



United Nations Development Programme, Sri Lanka

Project title: Startergic Support to Comprehensive Disaster Management Programme

Project ID: 00078432

Output ID: 00090538

Year: 2015

Updated on: January 2015

I. ANNUAL WORK PLAN



Key Activity Results	Indicative Activities/Actions	Donor	Fund	Time Frame				Responsible Party	A/C ID	Total Estimated Cost (USD)
				Q1	Q2	Q3	Q4			
1.0 Technical Assistance on policy advocacy, agency coordination, knowledge management and monitoring for SLCDMP ensured	<b>1.1. Provision of Technical Advisor, Project Coordinator and technical assistance in the areas of Preparedness &amp; Mainstreaming, Knowledge Management and Information Management &amp; Monitoring.</b>									
	Local consultants	4170	12	X	X	X	X	1981	71300	70,000.00
	Contractual services	4000	12	X	X	X	X	1981	71400	40,000.00
	Travel	4170	12		X	X	X	1445	71600	4,000.00
	Travel/DSA	4170	12		X	X	X	1981	71600	10,000.00
	International UNV	4170	12		X	X	X	1981	71200	7,500.00
	Agency Coordination & Policy Advocacy	4170	12	X	X	X	X	1445	71600	2,000.00
	<b>Total fo 1.1</b>									<b>133,500.00</b>
	<b>1.2 13 proposals based on project outputs identified by the SLCDMP available</b>									
	Contractual services	4170	12	X	X			1981	71300	29,000.00
Miscellaneous	4170	12	X	X			1981	74500	1,000.00	
<b>Total for 1.2</b>									<b>30,000.00</b>	
<b>1.3 Training Needs Assessment for the agencies under the Ministry of Disaster Management conducted</b>										
Develop a trainees/trainers database	4170	12	X	X			1445	72600	4,000.00	
Web-sites of all 5 agencies updated (including making hazard maps available online)	4170	12			X	X	1981	71300	4,000.00	
<b>Total for 1.3</b>									<b>8,000.00</b>	

1.4 A centralized, web based M&E system in place and progress of the SLCDMP monitored both national and ministerial level										
Hire a web developer and develop the web-based monitoring system	4170	12		X	X		1981	72600		24,000.00
Revive NDMCC in order to use it for monitoring of SLCDMP	4170	12		X	X		1445	75700		1,600.00
Train focal points from ministries, and state sector agencies to monitor the implementation of SLCDMP	4170	12		X	X		1445	75700		800.00
Build the capacity of the staff of the planning unit /PMU to operate web based M& E system	4170	12		X	X		1445	75700		800.00
Miscellaneous	4170	12		X	X		1445	74500		1,000.00
Total for 1.4										28,200.00
Sub Total for Key Activity Result										199,700.00

2.0 Enabling environment for risk based disaster management decision making and implementation established										
2.1 Flood Ordinance amended to streamline institutional mandates for managing floods										
Conduct a national level consultative meeting to present the draft amendments and identify improvement in managing riverine, urban, coastal and reservoir induced floods (ID,MASL,CC&CRMD, SLRDC,MPC&LG)	4170	12		X	X		1445	75700		4,800.00
Total for 2.1										4,800.00
2.2 Legal framework strengthened to mainstream DRR concepts in the local government sector										
Conduct a consultative workshop with commissioners of local government in PCs, SLIG, representatives of associations of mayors and chairmen of LAs, to identify activities that the local government has to perform with regard to the policy statement given	4170	12		X	X		1445	75700		800.00
Support two ULA (out of 27 ULA) to develop LA land use plans, guidelines and regulations, by laws with special attention to DRR and CCA	4170	12			X	X	1981	71300		3,200.00
Conduct 2 exposure visits for policy makers and staff of LAs, to show them the importance of DRR in planning.	4170	12			X	X	1445	75700		3,000.00
Miscellaneous	4170	12	X	X	X	X	1445	74500		1,000.00
Total for 2.2										8,000.00

**2.3 Legal provisions and community capacity for the preparation of Grama Niladhari (GN) level development plans incorporating DRR and CCA measures established**

Formulate regulations to make mandatory use of risk information in village development planning process	4170	12			X	X	1981	71300	2,000.00
Prepare and provide technical and operational guidelines for risk based planning and disaster management at GN level	4170	12			X	X	1981	71300	2,000.00
<b>Total for 2.3</b>									

4,000.00

**2.4 Incorporation of hazard information into NPP&P initiated**

Appoint a National Technical Group to review the National Physical Plan taking into consideration the Sri Lanka Hazard profiles, ISEA, IPCC information and the target set by the government to increase green cover by 6%	4170	12			X	X	1445	75700	1,600.00
Develop draft TOR to conduct studies to evaluate the socio-economic-environmental aspects of the recommendations of the National Physical Plans regarding land-use in central hills and the Northern Province	4170	12			X	X	1445	71300	2,400.00
<b>Total for 2.4</b>									

4,000.00

**2.5 Regulations and guidelines to empower District and Divisional Secretaries to take action in any disaster situation available**

Conduct a consultation meeting with district and divisional administrators regarding legal and administrative barriers they encounter and additional powers required to respond to a disaster situation without delay	4170	12				X	1445	75700	2,000.00
Draft regulations under the DM-Act 2005 and guidelines empowering district and divisional administration to respond to disaster situation	4170	12				X	1981	71300	4,000.00
<b>Total for 2.5</b>									

6,000.00

**2.6 Training program for meteorological staff on Data Assimilation for Weather Research and Forecasting (WRF) Model to enhance the weather forecasting capacity of DoM conducted**

Conduct training programme	4170	12	X				1445	75700	17,014.00
<b>Total for 2.6</b>									

17,014.00

<b>2.7 1:5,000 scale base maps to reduce the impacts of flood landslide in selected Urban Local Authority areas and issue of timely early warning developed</b>									
Obtain base maps from Survey Department	4170	12			X		1445	72600	19,936.00
<b>Total for 2.7</b>									
<b>2.8 Landslide risk maps for one Urban Local Authority area (either Badulla/Kegalle) available</b>									
Select and recruit a contractor	4170	12	X	X	X	X	1445	72600	12,000.00
Stakeholder Consultations	4170	12				X	1445	75700	5,000.00
<b>Total for 2.8</b>									
<b>17,000.00</b>									
<b>2.9 Procedures and guidelines for the implementation of provisions in the National Housing Policy for reducing impacts of hazards in housing sector are available</b>									
Select and recruit a contractor	4170	12	X	X			1981	72600	4,000.00
Training programme conducted	4170	12			X		1445	75700	4,800.00
<b>Total for 2.9</b>									
<b>8,800.00</b>									
<b>2.10 Gender perspective incorporated into disaster risk management projects</b>									
Select and recruit a consultant	4170	12	X	X			1981	72600	1,000.00
Training programme conducted	4170	12			X		1445	75700	2,000.00
<b>Total for 2.10</b>									
<b>3,000.00</b>									
<b>Sub Total for Key Activity Result 2</b>									<b>97,550.00</b>
<b>3.0 National Emergency Operations Plan operationalized and public private partnerships in disaster management promoted</b>									
<b>3.1 Technical Advisory Committees, namely the National Disaster Management Committee, Multi-hazard Early Warning Committee, National Disaster Management Coordinating Committee, Construction Guidelines Committee and National Emergency Operations Committee are in operation</b>									
Provide secretarial support and allocate budgets as relevant (DMC)	4170	12	X	X	X	X	1445		4,000.00
<b>Total for 3.1</b>									
<b>4,000.00</b>									
<b>3.2 Drought Forum established</b>									
Facilitate policy dialogues with relevant stakeholders institutions and individuals for an integrated approach for reducing drought impacts (DMC)	4170	12	X	X	X	X	1445	75700	1,600.00

DMC to provide services of technical experts/consultants, if required, and secretarial services for the committee (DMC)	4170	12		X	X	X	X	1445	74500	2,400.00
<b>Total for 3.2</b>										
										<b>4,000.00</b>

**3.3 Development of Institutional Disaster Management Plans Initiated**


Prepare/improve guidelines for development of institutional disaster management plans (DMC)	4170	12		X	X	X	X	1445	75700	800.00
Train focal points from ministries, and state sector agencies about the use of guidelines to prepare (IDMP)	4170	12		X	X	X	X	1445	75700	4,000.00
Assist and monitor the development of IDMP (DMC)	4170	12		X	X	X	X	1445	75700	3,200.00
Develop institutional disaster management plan for the agencies under the Ministry	4170	12		X	X	X	X	1445	71300	8,000.00
Miscellaneous	4170	12		X	X	X	X	1445	74500	1,000.00
<b>Total for 3.3</b>										
										<b>17,000.00</b>

**3.4 Operationalize the NEOP**

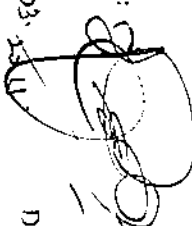
Present improved NEOP to wider stakeholders	4170	12		X				1445	75700	800.00
Conduct simulation exercises to pilot test the NEOP	4170	12		X				1445	75700	800.00
Translation into local languages	4170	12			X			1445	71300	1,600.00
Printing (100 copies) and writing 300 CDs for dissemination	4170	12			X			1445	74200	1,727.54
Miscellaneous	4170	12		X	X			1445	74500	1,250.00
<b>Total for 3.4</b>										
										<b>6,177.54</b>

Sub Total for Key Results Activity 03 **31,177.54**

<b>Monitoring and Common Security Fee 1.5%</b>	
	<b>3,300.00</b>
<b>Grand Total</b>	<b>326,727.54</b>

Prepared By:   
**BODDIKA HAPUARACHCHI**  
 TECHNICAL ADVISOR  
 SLCDMP

Date: 17.03.2015

Approved By:   
**W. A. Chulananda Perera**  
 Additional Secretary (Public Order)  
 Ministry of Public Order,  
 Disaster Management & Christian Affairs  
 Vidya Mawatha, Colombo 07  
 Sri Lanka

Date: 19.03.2015