



**United Nations Development Programme**  
**Country: Timor Leste**  
**Annual Work Plan**

**Project Title:** Strengthening Disaster Risk Management in Timor-Leste

**UNDAF Outcome(s):** Sustainable livelihoods, poverty reduction and disaster risk management within an overarching crisis prevention and recovery context

**Expected CP Outcome(s):** Output 7.1: by 2013, capacities of national and district authorities, including women, developed for disaster preparedness and risk management

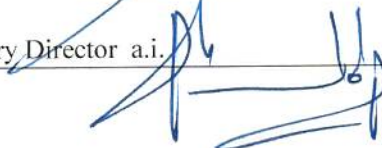
**Expected Output(s):** Develop national disaster risk management capacity at the national and district levels, including in communities vulnerable to natural disasters and climate change

**Implementing Partner:** Ministry of Social Solidarity (MSS)

**Responsible Parties:** UNDP in Timor-Leste, MSS-NDMD

<b>Brief Description</b>			
<p>This project builds on the achievements of the “Strengthening Disaster Risk Management in Timor-Leste” project (2011-2013). The project is geared towards helping the Government of Timor-Leste to strengthen its DRM capacity, enhance preparedness and reduce risks. The project will support the establishment of the institutional and legal systems for DRM. It has a sub-national focus and will support interventions at the district and sub-district levels to reduce community vulnerabilities and increase household resilience. Increasing community capacities for disaster preparedness and effective response is an important component of the project. The project will also support the establishment and operationalization of an end-to-end early warning system. It envisages enhancing the capacities within the country for better early recovery planning. The project will be implemented in partnership with a range of stakeholders with the Ministry of Social Solidarity-National Disaster Management Directorate playing an effective coordination role and pursuing the objectives of social inclusion and equality, women empowerment and dissemination of knowledge and skills.</p>			
<p>Programme Period: 2009-2017                  Key Result Area (Strategic Plan): Crisis Prevention and Recovery                   Atlas Award ID: 00056605                   Start date: 2014                  End Date: 2017                   PAC Meeting Date: 13 December 2013                   Management Arrangements: Direct Implementation</p>	<p>YYYY AWP budget: 2014                  Total resources required: \$250,000                  Total allocated resources: \$250,000</p>	<p>Regular: \$60,000                  ○ Other BCPR \$190,000                  ○ Donor _____                  ○ Donor _____                  ○ Donor _____                  ○ Government _____</p>	<p>In-kind Contributions:</p>

Agreed by (Implementing Partner): H.E. Mr. Jacinto Rigoberto Gomes de Deus, Vice Minister for Social Affairs, Ministry of Social Solidarity  Date: 13/02/2014

Agreed by UNDP: Noura Hamladji, Country Director a.i.  Date: 11/02/2014

## I. ANNUAL WORK PLAN

Year: 2014

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESP. PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description
<b>Output 1. Institutional &amp; Legal System for Disaster Risk Management (DRM) strengthened and capacities of relevant stakeholders built at different levels for effective DRM</b>  <b>Baseline:</b> <i>DRR Policy (2008-2013) in place</i>  <i>Demand for DRM Act high</i>  <i>No gender analysis exists in Timor-Leste on DRM/DRR</i>  <i>DRM Portal and data base already in place but need enhancement</i>  <i>Needs assessment for DRM curriculum completed, basic modules drafted</i>	<b>Activity Result 1. National DRM policy and ACT frameworks drafted and adopted targets</b>					BCPR, UNDP	Int'l CTA ( IP4 3 months Performa costs, contributes to all outputs)	60,000
	Action 1.1. Draft a revised DRM policy and draft a new DRM Act through multi-stakeholder consultation including women networks							
	<b>Activity Result 2. DRM information portal and disaster loss and accountability (beneficiary) data base strengthened with at least 30 active users</b>	X	X	X	X	UNDP-MSS	IC, Gender	7,000
	Action 1.2. Conduct analysis on men and women's needs, and reflect strategies appropriate to men's and women's requirements in the DRM Policy and Act							
		X	X	X	X	BCPR, UNDP	Workshop (50% women groups)	2,000
							BCPR, UNDP	Translation
						BCPR, UNDP	Publications	1,000

<p><i>Demand for public finance system for DRM/DRR exists</i></p> <p><b>Indicators:</b></p> <p><i># of consultation for drafting DRM policy framework</i></p> <p><i>National consultation processes at all levels and with all partners include women's organizations and networks on DRM Policy and Act</i></p> <p><i>Quality and quantity of information available in the portal</i></p> <p><i># of key users of portal disaggregated by gender</i></p> <p><i>Number of data cards entered into the database systems</i></p> <p><i>Number of reports and guideline developed based on database, portal and risk profile</i></p> <p><i>Number of civil servants disaggregated by gender trained in DRM/DRR</i></p> <p><i>Number of men and women participants in advocacy</i></p>	Action 2.1. Improve the quality and quantity of information/data through technical services of a national consultant	X					BCPR, UNDP	IC Database and Portal	6,000
	Action 2.2. Train 30 relevant stakeholders on the maintenance and updating of the risk profile, database and information portal	X					BCPR, UNDP	Workshop (50% women groups)	2,000
	Action 2.3. Provide hardware and software support for the maintenance of the systems			X			BCPR, UNDP	GIS Soft ware	5,000
	Action 2.4. Develop a report based on the database with NDOC and orient 30 DRM focal points on the purposes and benefits of the disaster loss database			X			BCPR, UNDP	Contractual Services Companies	3,000
	<b>Activity Result 3. DRM integrated in the training curriculum of Civil Servants</b>								
	Action 3.1. Develop a cadre of 10 qualified trainers (women and men) at INAP through 'training of trainers'	X					BCPR, UNDP	Travel of the IC	5,000
	Action 3.2. Provide initial support to the training of 30 Civil Servants (women and men)		X				BCPR, UNDP	Workshop (50% women groups)	2,000
	<b>Activity Result 4. Public finance system for DRM/DRR strengthened</b>								

<i>workshops and trainings</i>	Action 4.1. Analysis of current budgetary procedures for the DRM/DRR	X	X							BCPR, UNDP	IC, Public Financing for DRM-DRR	7,000	
	<b>Activity Result 5. DRM education and awareness enhanced</b>												
	Action 5.1. Disseminate DRM/DRR policies and legislations and hazard/risk profiles through publications (both print and AV) and develop sectorial manuals based on risk profile	X	X	X							BCPR, UNDP	Publications	2,000
	Action 5.2. Organize one meeting with key ministries' DRM focal points on the application of hazard/ risk assessment's recommendations in their plans and policies			X	X						BCPR, UNDP	Workshop (50% women groups)	2,000
	Action 5.3. Develop one public awareness raising material (A&V) on preparedness and risk reduction			X							BCPR, UNDP	Contractual Services Companies	3,000
	Action 5.4. Provide technical, financial and administrative support to MSS in organizing IDRR			X							BCPR, UNDP	Event	1,000
											BCPR, UNDP	Translation	300
											BCPR, UNDP	Miscellaneous	1,000
													<b>167,000</b>
	<b>Output 2. Enhanced capacities and systems of national and local level institutions to manage disaster risks; including improved national and local level coordination mechanisms</b>												
<b>Baseline:</b>													
	Activity Result 1. DRM institutions and systems strengthened at the district level												
	Action 1.1 Provide equipment and renovation support to DOC(s)	X	X	X						BCPR, UNDP	Contractual Services, Companies (DOC Works)	5,000	
										BCPR, UNDP	ICT Equipment (DOC)	6,400	

<p><i>District Disaster Management Committees (DDMCs) and NDOC exist</i></p> <p><i>Two DDOCs not operational</i></p> <p><b>Indicators:</b> <i>Number of DOCs operational</i></p>				BCPR, UNDP	Miscellaneous	500	
<b>Subtotal</b>							<b>11,900</b>
<p><b>Output 4. Systems established and Capacities enhanced for early recovery programming in Timor-Leste</b></p> <p><b>Baseline:</b> <i>Active Early Recovery Cluster and materials in place</i></p> <p><i>NDMD conducts post disaster damage observation and need assessment that is neither multi-sectorial, nor inclusive, and comprehensive</i></p> <p><b>Indicators:</b> <i>Needs assessments, information management systems and recovery framework that recognize the different needs of women and men</i></p>	<p><b>Activity Result 1: Developed a trained cadre on multi-sectorial post-disaster needs assessment</b></p> <p>Action 1.1. Develop gender-sensitive recovery framework including need's assessments</p>			BCPR, UNDP BCPR, UNDP	IC Miscellaneous	4,500 500	
<b>Subtotal</b>							<b>5,000</b>

Output 5. General Project Management and Administration Support	Activity result 1. The project received management and administration oversight and support (Note: Budget lines contribute to all actions below)								
BCPR, UNDP	National Project Coordinator (SB5, 6 months)								19,000
BCPR, UNDP	National Project Officer, M&E (SB4, 6 months)	X			X				12,000
BCPR, UNDP	National Project AFA (SB3, 6 Months)	X			X				8,000
BCPR, UNDP	National Project Driver X2 (SB1, 10 Months)	X			X				1,600
BCPR, UNDP	Office Equipment	X			X				1,000
BCPR, UNDP	Office Supply	X			X				1,000
BCPR, UNDP	Travel								1,000
BCPR, UNDP	Miscellaneous								1,000
BCPR, UNDP	Maintenance (car & premises)								7,000
BCPR, UNDP	Communications								1,000
BCPR UNDP	Contribution to Security								500
BCPR, UNDP	Contribution to ICT								500
BCPR, UNDP	Cost Recovery								9,500
UNDP Track	Cost Recovery								3,000
	<b>Subtotal</b>								<b>66,100</b>
	<b>TOTAL</b>								<b>250,000</b>

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Date: 11 December 2013

Revised Version 6: ~~07 February 2014~~

*11 February 2014*