

Annex III

EXPECTED OUTPUTS	PLANNED ACTIVITIES		Inputs	Budget Description	Atlas Budgetary Account Code	Planned Budget by Year				TOTAL USD
	General	Specific				Year 1	Year 2	Year 3	Year 4	
3.3.1.a. Develop and implement a gender sensitive Disaster Risk Management (DRM) & Sustainable Local Development training program for the 3 provinces (in coordination with ITC-ILO and the Cuvelai project)	3.3.1.a.1	One (1) DRM & LD Regional executive training (3 days) for 30 provinces, with the participation of Governors in the opening. Year 1.	Contract 1 international firm for elaboration and implementation of the training.	Contractual Services - Companies	72100	12.800	-	-	-	12.800
	3.3.1.a.2	Two (2) DRM & LD Provincial trainings (5 days) for 80 staff of provincial and municipal governments and SPCBs of 3 provinces, using IFAL provincial facilities. Years 2 and 4.	Workshop expenses for 30 persons/ \$75 p/d - 3 days. (Year 1)	Training, Workshops and Conferences	75700	6.750	-	-	-	6.750
	3.3.1.a.3	12 DRM & LD Municipal trainings (2 days) conducted by (5) provincial trainers for 360 municipal staff in 3 provinces. [1 training for 30 municipal staff, 1 training per year in each of 3 provinces x 4 years]	Contract 1 international firm for elaboration and implementation of the training.	Contractual Services - Companies	72100	-	30.000	-	30.000	60.000
	3.3.1.a.3	12 DRM & LD Municipal trainings (2 days) conducted by (5) provincial trainers for 360 municipal staff in 3 provinces. [1 training for 30 municipal staff, 1 training per year in each of 3 provinces x 4 years]	Local services (meals, location) 2 trainings - 5 days - 45 persons - @\$75/p/d	Training, Workshops and Conferences	75700	-	16.875	-	16.875	33.750
	3.3.1.b.1	One (1) Regional training course (2 days) for 15 provincial planners in the integration of "DRM measures" into Public Investment Projects (PIP). Year 2 (in preparation for Year 3 National Budgeting process included in 3.3.1.b.2).	International consultancy for supporting the implementation of local training (except last year)	International consultant	71200	5.000	5.000	-	-	15.000
	3.3.1.b.2	Implement 3 provincial meetings for the creation of DRM planning / monitoring teams and elaboration of TOR, and 3 annual planning session in April (starting on Year 2) (MINFIN process).	Design and implementation of the training (\$7,000 designing + 5 days in situ for implementation). Year 2	International consultant	71200	-	13.400	-	-	13.400
	3.3.1.b.3	Support to the elaboration of Provincial Annual Plans and Budgets for mainstreaming of DRM (3 Plans in Years 2, 3 and 4, thus Total 9; 3 Budgets to be approved in Year 3).	Local services (meals, location). \$75/day/person. 2 days. 15 participants (Year 2)	Training, Workshops and Conferences	75700	-	2.250	-	-	2.250
	3.3.1.b.4	One (1) National meeting per year for the integration and follow up of DRM plans (Prevention and DRR; Preparedness, Contingency, and Response; and Drought DRF 2018-2022) in the National Development Plan (PND) quarterly monitoring/reporting processes (coordinated by Ministry of Economy and Planning).	Meetings [Year 1: 3 for creation of the teams and 3 for planning and budgeting; Y2-3-4: 3 for monitoring, planning and budgeting]. TOTAL 6 meetings/10 persons/\$30 (Y1) - 3 meetings/10/\$30 (Y2-3-4)	Training, Workshops and Conferences	75700	1.800	900	900	900	4.500
	3.3.1.c.1	Elaboration of the National Preparedness, Contingency, Response and Recovery Plan (Year 1, Semester 2)	Technical support for the planning sessions [1 day, 15 persons]	Training, Workshops and Conferences	75700	-	1.125	1.125	1.125	3.375
	3.3.1.c.2	Update National DRM plans in a broad participation process that will include institutions at Central Level (agencies da Protecção Civil), NGO and provincial representatives, in the framework of CNPC, and consistently with	National meeting for 15 participants from MEPA-MINFIN-MATRE-CNPC-International agencies + \$5,000 day for the meeting room	Training, Workshops and Conferences	75700	6.500	6.500	6.500	6.500	26.000
3.3.1.c.7	Elaboration of the National Preparedness, Contingency, Response and Recovery Plan (Year 1, Semester 2)	Technical support for the planning sessions (3 weeks), and Technical support for monitoring/evaluation in Year 4	International consultant	71200	19.200	-	-	-	19.200	38.400
		2 National Workshops (2 days, 35 persons) in Year 1	Training, Workshops and Conferences	75700	14.000	-	-	-	-	14.000
		Printing	Materials and Goods	72300	5.000	-	-	-	-	5.000
3.3.1.c.7	Elaboration of the National Preparedness, Contingency, Response and Recovery Plan (Year 1, Semester 2)	Technical support for the planning sessions (3 weeks)	International consultant	71200	-	19.200	-	-	19.200	

3.3.1 Promote the establishment and strengthen inter-institutional multi-level mechanisms

Activity	Duration	Frequency	Location	Participants	Cost (USD)	Other Resources	Total Cost (USD)
3.3.1.d. Update Provincial Preparedness, Contingency, Response, and Recovery (PCRR) Plans, including elements of the Drought Disaster Recovery Framework (DRF) for 2018-2022, with gender and inclusion measures in each of 3 provinces.	2 National Workshops (2 days, 35 persons) in Year 2	Printing	75700	-	10.500	-	10.500
		Materials and Goods	72300	-	5.000	-	5.000
		International consultant	71200	-	19.200	-	19.200
		Training, Workshops and Conferences	75700	-	23.625	-	23.625
		International consultant	71200	-	12.800	-	12.800
		Training, Workshops and Conferences	75700	-	4.500	-	4.500
		International consultant	71200	-	-	19.200	19.200
		Training, Workshops and Conferences	75700	-	15.750	-	15.750
		International consultant	71200	-	12.800	-	12.800
		Audio Visual and Print Production Costs	74200	-	15.000	-	30.000
		Training, Workshops and Conferences	75700	-	6.000	6.000	18.000
		Equipment (general) and Furniture	72200	12.000	-	-	12.000
		Equipment (general) and Furniture	72200	45.000	-	-	45.000
		Rental and Maintenance	73400	2.000	2.000	-	8.000
		Materials and Goods	72300	6.000	6.000	-	24.000
		Supplies	72500	7.200	7.200	-	28.800
		Miscellaneous	74500	7.450	7.450	-	29.800
		Travel	71600	37.440	37.440	-	149.760
		Travel	71600	5.850	5.850	-	23.400
		Travel	71600	4.500	4.500	-	18.000
		Travel	71600	25.300	25.300	-	101.200
		Travel	71600	8.000	8.000	-	32.000

the national development plan (VNU) for the period of 2018-2022.

3.3.1.d. Update Provincial Preparedness, Contingency, Response, and Recovery (PCRR) Plans, including elements of the Drought Disaster Recovery Framework (DRF) for 2018-2022, with gender and inclusion measures in each of 3 provinces.

3.3.1.d.1 Implementation of 3 provincial workshops for updating Provincial PCRR Plans (3 days). Provincial trainers will prepare the first draft. [Year 2 after updating of the National PCRR plan].

3.3.1.d.2 Elaboration of 2 Standard Operating Procedures (SOP) for disaster response at provincial level in Huila and Namibe. (15 persons, 2 days meetings - total of 60 persons of the 2 provinces) [Year 2, Semester 2]

3.3.1.e.1 Elaboration of 3 Provincial "Prevention and DRR" Plans, integrating local Climate Change scenarios in 2 days meetings. [Year 3, after elaboration of the National Strategy for Prevention and DRR - NSPDRR].

3.3.1.f. Disseminate information on DRR at different levels in the provinces, with emphasis on communities with greater exposure to floods and droughts, including the presentation of the Deshventar results at national and provincial levels.

3.3.1.g.1 Installation of the Project Office in Lubango and elaboration of the Work Plan, including coordination with other EU and UN implementing agencies.

3.3.1.g.2 Technical support missions by (1) Project Office Staff; (2) CNPC/SPCB + UNDP Luanda; (3) Project Manager, and (4) Project assurance.

3.3.1.g. General coordination of actions and strategic advice to the Provincial Civil Protection Commissions (CPPC).

1 mission per month by Project Office staff (including driver) [4 days per province @ 130/day / 3 persons]. Note: Missions in Huila doesn't include DSA

CNPC/SPCB + UNDP Luanda, 3 missions per year (5 days @ 130/day, 3 persons).
Cost of domestic air ticket (\$500 per ticket x 9 tickets per year)

Project Manager and Information Management Specialist per diem in Luanda (PM, 90 days per year @ \$ 230/day for 4 years) [IMS, 20 days per year @ \$230/day for 4 years]

Project Manager and Information Management Specialist cost of domestic air ticket to Luanda (PM, \$500 per ticket x 12 flights per year) [IMS, \$500 per ticket x 4 flights per year]

	3.3.2.c. Community-based preparedness to implement Early Warning Systems (EWS).	3.3.2.c.1. Elaboration of 12 Community DRR Plans using APCV methodology (including Early Warning and Climate Change Adaptation modules) in 4 communities (i.e. 4 in each province) exposed to flooding. (6 in Year 2; 6 in Year 3)	Technical support (2 weeks, 1 mission per year)	71200	International consultant	-	12.800	12.800	-	25.600
		3.3.2.c.2. Installation of 12 pluviometer and scales kits (for others river level measuring instrument) for local observation, and 12 emergency response kits. 1 set per community, total 12 sets (6 communities in Year 2; 6 in Year 3)	EWS materials (Pluviometers and scales - other integrated local observation sensors) Total of the package \$6.000	72300	Materials and Goods	-	30.000	30.000	-	60.000
		3.3.2.c.3. Acquisition and installation of communication and response support mechanisms, equipment and tools (radios, first aid, etc.). Total per community \$9.095	Acquisition and installation of communication and response support mechanisms, equipment and tools (radios, first aid, etc.). Total per community \$9.095	75700	Training, Workshops and Conferences	-	18.000	18.000	-	36.000
		3.3.2.c.4. Elaboration of 2 sets of EWS Standard Operating Procedures (SOP) (1 set per province) in Namibia and Huila. (Year 3 after 3.3.2.c.2)	Technical support (2 weeks)	72200	Equipment (general) and Furniture	-	48.000	48.000	-	96.000
		3.3.2.c.5. Implementation of 3 EWS simulation exercises at provincial level, 3 months before rainy season, with participation of the other provinces. [1 province per year, starting Year 2]	Printing (amount includes \$1,126 for getting to 100% of programmable cost)	72500	Supplies	-	2.626	2.626	-	2.626
	3.3.2.d. Improve the Provincial Early Warning Systems (EWS) in Huila and Namibe (Cunene under the Cuvetel project).	3.3.2.d.1. Elaboration of 2 sets of EWS Standard Operating Procedures (SOP) (1 set per province) in Namibia and Huila. (Year 3 after 3.3.2.c.2)	Contract international consultant in simulations and drills (2 weeks per year)	71200	International consultant	-	12.800	12.800	-	12.800
		3.3.2.d.2. Implementation of 3 EWS simulation exercises at provincial level, 3 months before rainy season, with participation of the other provinces. [1 province per year, starting Year 2]	Simulation materials (mailage and other)	72300	Materials and Goods	-	15.000	15.000	-	45.000
		3.3.2.d.3. One (1) 5-5 exchange visit for 4 persons. 3 representatives of the 3 provinces and 1 from CNPC. Year 2	Meetings and seminars (2 days), 50 participants per province + logistics costs. 7.500 (=15 x 50 x 2) for meeting and 7.500 for logistics costs	75700	Training, Workshops and Conferences	-	15.000	15.000	-	45.000
		3.3.2.e.1. One (1) 5-5 exchange visit for 4 persons. 3 representatives of the 3 provinces and 1 from CNPC. Year 2	Travel to 1 country in Latin America or in other region (4 persons, 9 days @ \$50 + ticket 3.000)	71600	Travel	-	21.000	21.000	-	21.000
	3.3.2.e. South-South cooperation in risk information management and local Early Warning Systems (EWS).	3.3.2.e.2. Participation of 8 persons from CPPC in the ITC-ILO international DRM and Sustainable Local Development course (2 per year for 4 years). Participant with higher level of performance in the local training will have priority.	Travel to ITC-ILO and tuition fees (travel 2,000 + tuition 4,000 /person)	71600	Travel	12.000	12.000	12.000	-	48.000
		Total for Output 2				52.120	380.410	273.596	87.200	795.325
		1. Total Direct Cost				663.210	1.068.775	811.611	662.340	3.205.935
		2. Indirect Cost (UNDP GMS 7%)				46.425	74.814	56.813	46.364	224.415
		3. Total Direct Cost + Indirect Cost				709.635	1.143.589	868.423	708.704	3.430.350
		4. Contingency reserve (1% of 3. Total Budget)				7.422	11.487	8.682	7.059	34.650
		5. Total Budget				7.17.057	1.155.076	877.105	715.763	3.465.000

*For the purpose of provisions set out in the Article 11.4 of the General Conditions, budget heading relates to 'outputs' as presented above.