# ANNUAL WORK PLAN

**Year: 2013 (5 months)**

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| EXPECTED OUTPUTS(and baselines, indicated, including annual targets) | PLANNED ACTIVITIES | TIMEFRAME | RESPONSIBLE PARTY |  | PLANNED BUDGET |
| **Q1** | **Q2** | **Q3** | **Q4** |  | **SOURCE** | **DESC** | **AMOUNT (USD)** |
|  |  |
| **Output 1: Improved enabling environment to reduce risk of disasters****Baseline:****1.** Policy of BiH towards DRR is decentralized to all levels of government**2.** Different government levels do not have clear roles and responsibilities in DRR, and coordination is limited**3**. DRR has not yet beensuccessfully integrated into development programmes ranging from the local communities to the state level **4.** State and Republika Srpska disaster risk reduction platforms recently created while Federation of BiH did not create one **5.** National Risk Assessment was adopted in 2012**6.**  Coordination Body created and mandated by law to take the leading role in the event of a large-scale accident lacks capacity for effective response**7.** Despite the presence of operational centers at all levels, the State does not have adequate contingency arrangements for response to emergency situations.**8.** EWS for citizens is carried out as a sound warning,using a horn or siren, and involving the media system**Indicators:****1.** Capacities of disaster risk reduction platforms enhanced**2.** One policy and one study on disaster risk reduction initiatives developed **3**. Number of decision makers’ awareness on disaster risk reduction raised **4.** Effective preparedness and response mechanism established and its capacities strengthened**5**. Mobile phone application for EWS developed and number of users ensured**Targets:****1.** Needs Assessment on specific Project related DRR areas conducted**2.** Establishment of comprehensive response mechanism**3.** Increased capacities of members of response mechanize through development of SOPs and training (one training and study tour)**OUTPUT 1 SUBTOTAL** | **Activity 1.1 Enhancing of policy and institutional basis for disaster risk reduction at entity and state levels****Action:** Engage National Disaster Reduction Advisor to perform advisory role, produce technical support and develop policy and other products prescribed in Project Document including Needs Assessment **Action:** Conduct Needs Assessment on specific Project related DRR areas including policy area, preparedness and prevention, early warning system and local level risk management**Activity 1.2 Creation of effectively coordinated preparedness and response system** **Action:** Development of design and structure for effective response mechanism and its creation**Action:** Support and facilitate work of response system |  |  | XX | XXXX | UNDPUNDP |  | UNDPUNDP | ***International professional******Travel******Travel******Contractual services******Contractual services*** | 25,0003,0003,0003,000**34,000** |
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| EXPECTED OUTPUTS(and baselines, indicated, including annual targets) | PLANNED ACTIVITIES | TIMEFRAME | RESPONSIBLE PARTY |  | PLANNED BUDGET |
| **Q1** | **Q2** | **Q3** | **Q4** |  | **SOURCE** | **DESC** | **AMOUNT** |
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| **Output 2: Local level disaster risk management strengthened****Baseline:****1.** DRR has not yet beensuccessfully integrated into development programmes ranging from the local community level to the level of state institutions**2.** Local governments lack capacity and resource to fulfill even basic DRR functions **3**. Where existing, risk assessments do not contain a thorough analysis of vulnerabilities and were not updated during the last five years.**4.** Local institutions do have plans that prescribe the dissemination of disaster-related information to the competent authorities and the SOPs for reporting but lack capacities**Indicators:**1. Four (4) communities increase their resilience to disasters**2.** Four (4) communities increase disaster management capacities**3.** Awareness on DRR increased in Four (4) communities**Targets:****1.** Guidelines for integration of LLRM into area-based development and community safety mechanisms developed**OUTPUT 2 SUBTOTAL****PROGRAMME SUPPORT****RENT AND ADMIN COST****TOTAL** | **Activity 2 Strengthening of local level capacities for disaster risk reduction****Action:** Selection of most disaster-prone communities**Action:** Selection of appropriate Local Level Risk Management (LLRM) methodologies**Action:** Development of guidelines for integration of LLRM into area-based development and community safety mechanisms |  |  | XX X | XXX | UNDP |  | UNDP | ***Travel******Contractual services*** | 3,000**3,000**10,416.67 18,541.67  **65,958.33**  |

**Year: 2014**

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| EXPECTED OUTPUTS(and baselines, indicated, including annual targets) | PLANNED ACTIVITIES | TIMEFRAME | RESPONSIBLE PARTY |  | PLANNED BUDGET |
| **Q1** | **Q2** | **Q3** | **Q4** |  | **SOURCE** | **DESC** | **AMOUNT** |
|  |  |
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| EXPECTED OUTPUTS(and baselines, indicated, including annual targets) | PLANNED ACTIVITIES | TIMEFRAME | RESPONSIBLE PARTY |  | PLANNED BUDGET |
| **Q1** | **Q2** | **Q3** | **Q4** |  | **SOURCE** | **DESC** | **AMOUNT** |
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**Year: 2015**

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|  |  |
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| **Q1** | **Q2** | **Q3** | **Q4** |  | **SOURCE** | **DESC** | **AMOUNT** |
|  |  |
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