I. ANNUAL WORK PLAN

Year: 2013 (5 months)

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMEF	RAME		RESPONSIBLE		PLANNED BU	DGET
(and baselines, indicated, including annual targets)		Q1	Q2	Q3	Q4	PARTY	SOURCE	DESC	AMOUNT (USD)
Output 1: Improved enabling environment to reduce risk of disasters	Activity 1.1 Enhancing of policy and institutional basis for disaster risk reduction at entity and state levels					UNDP	UNDP		
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	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				X			International professional	25,000
3. DRR has not yet been successfully 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	Assessment on specific Project related DRR areas including policy area, preparedness and prevention, early warning system and local level risk management			X	X			Travel	3,000

5. National Risk Assessment was adopted in 2012	Activity 1.2 Creation of effectively coordinated preparedness and response system			UNDP	UNDP		
6. Coordination Body created and mandated by law to take the leading role in the event of a large-scale	Action: Development of design and structure for effective response mechanism and its creation	X	X			Travel Contractual services	3,000
accident lacks capacity for effective response 7. Despite the presence of	Action: Support and facilitate work of response system		X			Contractual services	3,000
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

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMEF	RAME		RESPONSIBLE		PLANNED BU	DGET
(and baselines, indicated, including annual targets)		Q1	Q2	Q3	Q4	PARTY	SOURCE	DESC	AMOUNT
Output 2: Local level disaster risk management strengthened	Activity 2 Strengthening of local level capacities for disaster risk reduction					UNDP	UNDP		
Baseline:	Action: Selection of most			X	X				
1. DRR has not yet been successfully integrated into development programmes	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			X	X				
ranging from the local community level to the level of state institutions 2. Local governments lack capacity and resource to				X	X			Travel Contractual services	3,000
fulfill even basic DRR functions	community safety mechanisms								
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

<u>3,000</u>

10,416.67 18,541.67

TOTAL

65,958.33

Year: 2014

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	FRAME		RESPONSIBLE		PLANNED BUDGET		
(and baselines, indicated, including annual targets)		Q1	Q2	Q3	Q4	PARTY	SOURCE	DESC	AMOUNT	
Output 1: Improved enabling environment to reduce risk of disasters	Activity 1.1 Enhancing of policy and institutional basis for disaster risk reduction at entity and state levels					UNDP	UNDP			
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	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: Supporting state	X	X	X				International professional	75,000	
3. DRR has not yet been successfully integrated into development programmes ranging from the local	and entities disaster risk reduction platforms while ensuring their compatibility	X	X	X	X			Travel Contractual services	15,000	
communities to the state level 4. State and Republika Srpska disaster risk	Action: Support consultations different stakeholders (including cooperation)	X	X	X	X			Travel Contractual services	15,000	
reduction platforms recently created while Federation of BiH did not create one 5. National Risk Assessment was adopted in	Action: Support to development of relevant plans and studies in accordance with existing policies and laws		X	X	X			Travel Contractual services	8,000	
20126. Coordination Body created and mandated by	Action: Conduct awareness raising campaign among key decision-makers			X	X			Contractual services Printing	8,000	

law to take the leading role in the event of a large-scale accident lacks capacity for effective response	Activity 1.2 Creation of effectively coordinated preparedness and response system					UNDP	UNDP		
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	Action: Increase capacities of members of response mechanism by providing relevant trainings Action: Support and facilitate work of response system Action: Development of	X X	X X	X X	X X			Travel Contractual services Contractual services	5,000 5,000
involving the media system	mobile phone application for early warning system		X	X				Contractual	10,000
Indicators: 1. Capacities of disaster risk reduction platforms enhanced								services	10,000
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.** State and entities disaster risk reduction platforms strengthened
- 2. Support and facilitate consultations between different stakeholders (including regional cooperation)
- **3.** Develop one plan in the area of disaster risk reduction
- **4.** Awareness raising campaign among key decision-makers carried out
- **5.** Establishment of comprehensive response mechanism
- **6.** Increased capacities of members of response mechanize through development of SOPs and training (one training and study tour)
- **7.** Development of mobile phone application for EWS

<u>OUTPUT 1 SUBTOTAL</u> <u>141,000</u>

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	FRAME		RESPONSIBLE		PLANNED BU	DGET
(and baselines, indicated, including annual targets)		Q1	Q2	Q3	Q4	PARTY	SOURCE	DESC	AMOUNT
Output 2: Local level disaster risk management strengthened	Activity 2 Strengthening of local level capacities for disaster risk reduction					UNDP	UNDP		
Baseline:	Action: Conduct Risk assessment of selected	X	X					Travel Contractual services	7,000
1. DRR has not yet been successfully integrated into development programmes	communities Action: Provision of trainings for relevant			X	X			Travel Contractual services	5,000
ranging from the local community level to the level of state institutions	members of public administration at selected communities							Contractual services Printing	7,000
2. Local governments lack capacity and resource to fulfill even basic DRR	Action: Implementation of awareness raising activities at selected communities Action: Implementation of				X			Contractual	7,000
functions 3. Where existing, risk	number of small-scale disaster mitigation projects at selected communities			X	X			services	20,000
assessments do not contain a thorough analysis of vulnerabilities and were not updated during the last five years.	Action: provision of tools and support for mainstreaming DRR in community development plans			X	X			Travel Contractual services	5,000
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. Four municipalities develop Local Level Risk Management
- 2. Four communities implement LLRM including Risk assessment, relevant trainings, awareness raising activities, 4 (one per municipality) small-scale disaster mitigation projects and mainstreaming DRR in community development plans

OUTPUT 2 SUBTOTAL

PROGRAMME SUPPORT
RENT AND ADMIN COST

25,000
44,500

254,500

Year: 2015

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIMEF	RAME		RESPONSIBLE		PLANNED BU	DGET
(and baselines, indicated, including annual targets)		Q1	Q2	Q3	Q4	PARTY	SOURCE	DESC	AMOUNT
Output 1: Improved enabling environment to reduce risk of disasters	Activity 1.1 Enhancing of policy and institutional basis for disaster risk reduction at entity and state levels					UNDP	UNDP		
Baseline: 1. Policy of BiH towards DRR is decentralized to all levels of government	Action: Supporting state and entities disaster risk reduction platforms while ensuring their compatibility	X	X					Travel Contractual services Travel	15,000
2. Different government levels do not have clear roles and responsibilities in DRR, and coordination is	Action: Support consultations different (including cooperation)	X	X					Contractual services Travel	15,000
3. DRR has not yet been successfully integrated into development programmes ranging from the local	Action: Support to development of relevant plans and studies in accordance with existing policies and laws	X	X					Contractual services	7,000
communities to the state level 4. State and Republika	Action: Conduct awareness raising campaign among key decision-makers	X						Contractual services Printing	2,000
Srpska disaster risk reduction platforms recently created while Federation of BiH did not create one	Action: Final project evaluation			X				Travel Contractual services	5,000

Assessment was adopted in								
2012	Activity 1.2 Creation of effectively coordinated				UNDP	UNDP		
6. Coordination Body created and mandated by aw to take the leading role	preparedness and response system						Travel Contractual	
in the event of a large-scale accident lacks capacity for effective response	Action: Increase capacities of members of response	X	X				services	5,000
-	mechanism by providing relevant trainings	X					Travel	
7. Despite the presence of operational centers at all levels, the State does not	Action: Study tour for selected member of	Λ					Contractual services	25,000
have adequate contingency arrangements for response to emergency situations.	response mechanism Action: Support and facilitate work of response system	X	X	X			Travel Contractual services	2,000
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.** State and entities disaster risk reduction platforms strengthened
- 2. Support and facilitate consultations between different stakeholders (including regional cooperation)
- 3. Develop one study in the area of disaster risk reduction
- **4.** Awareness raising campaign among key decision-makers carried out
- **5.** Establishment of comprehensive response mechanism
- **6.** Increased capacities of members of response mechanize through development of SOPs and training (one training and study tour)

76,000

OUTPUT 1 SUBTOTAL

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME	RAME		RESPONSIBLE		PLANNED BU	DGET
(and baselines, indicated, including annual targets)		Q1	Q2	Q3	Q4	PARTY	SOURCE	DESC	AMOUNT
Output 2: Local level disaster risk management strengthened	Activity 2 Strengthening of local level capacities for disaster risk reduction					UNDP	UNDP		
Baseline: 1. DRR has not yet been successfully integrated into	Action: Provision of trainings for relevant members of public	X	X					Travel Contractual services	5,000
development programmes ranging from the local community level to the level of state institutions	administration at selected communities Action: Implementation of awareness raising activities at selected communities	X	X					Contractual services Printing	3,000
2. Local governments lack capacity and resource to fulfill even basic DRR	Action: Implementation of number of small-scale disaster mitigation projects	X	X					Contractual services Travel	20,000
functions 3. Where existing, risk assessments do not contain a	at selected communities Action: provision of tools and support for mainstreaming DRR in	X	X					Contractual services	5,000
thorough analysis of vulnerabilities and were not updated during the last five years.	community development plans Action: Increase capacities of EWS at local level		X	X				Contractual services	30,000
4. Local institutions do have plans that prescribe the dissemination of disasterrelated 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. Four communities implement LLRM including Risk assessment, relevant trainings, awareness raising activities, 4 (one per municipality) small-scale disaster mitigation projects and mainstreaming DRR in community development plans

OUTPUT 2 SUBTOTAL

PROGRAMME SUPPORT RENT AND ADMIN COST

63,000

14,583.33 25,958.33

TOTAL

179,541.67