United Nations Development Programme

United Nations Development Programme
Country: Timor Leste
Annual Work Plan

Project Title: Strengthening Disaster Risk Management in Timor-Leste, Phase II

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
Responsible Parties: UNDP in Timor-Leste

Brief Description

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.

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

AWP budget:		2015
Total resources required		$301,000
Total allocated resources:		
Regular		
o	Carry-over	$31,432
o	Other:BPPS	$234,568
o	UNDP/TRAC	$ 35,000
o	Donor	_____
o	Donor	_____
o	Government	_____
Unfunded budget:		
In-kind Contributions		

Agreed by Government: H.E. Mrs Isabel Amaral Guterres, Minister of Social Solidarity
Date: 21 | 01 | 2015   *[signature]*

Agreed by UNDP: Noura Hamladji, Country Director a.i.   Date: 16/01/2015

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I. ANNUAL WORK PLAN

Year: 2015

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Q1	Q2	Q3	Q4	RESP. PARTY	Funding Source	Budget Description	Amount US$
Output 1. Institutional & Legal System for Disaster Risk Management (DRM) strengthened and capacities of relevant stakeholders built at different levels for effective DRM *Baseline:* *DRR Policy (2008-2013) in place* *Demand for DRM Act high* *No gender analysis exists in Timor-Leste on DRM/DRR* *DRM Portal and data base already in place but need enhancement* *Needs assessment for DRM curriculum completed, basic modules drafted* *Demand for public finance system for DRM/DRR exists*	**Activity result 1: National DRM policy framework drafted and adopted**								
	Action 1.1. Finalise the DRM policy through multi-stakeholder consultation including women networks	X					BPPS, UNDP	Int'l consultant	(fully paid 2014)
	Action 1.2. Sensitise key sectors and stakeholders on the DRM policy framework			X	X		BPPS, UNDP	Workshops (50% for women groups), publications	5,000
	Action 1.3. Provide technical and secretarial support to inter-ministerial coordination meetings	X	X	X	X	UNDP-MSS	BPPS, UNDP	Nat'l IC (database)	4,000
							BPPS, UNDP	Translation	5,000
	Activity result 2: DRM Act enacted by the government								
	Action 2.1. Finalise the DRM legislation through multi-stakeholder consultation including women networks	X					BPPS, UNDP	Int. IC (legislation)	28,900
	Action 2.2. Advocacy and lobbying for the approval of the legislation in Parliament		X	X	X		BPPS, UNDP	Print materials, workshop	5,000
	Action 2.3. Sensitise key sectors and stakeholders on the DRM law once enacted			X	X			Workshops (50% for women groups), publications	10,000

Indicators:						Responsible party	Budget item	Amount
# of consultation for drafting DRM policy framework	**Activity result 3. DRM information portal and disaster loss and accountability (beneficiary) data base strengthened with at least 30 active users**							
National consultation processes at all levels and with all partners include women's organizations and networks	Action 3.1. Improve the quality and quantity of information/data through technical services of a national consultant	X				BPPS, UNDP	Consultant	2,000
Quality and quantity of information available in the portal	Action 3.2.Train relevant stakeholders in the maintenance and updating of the risk profile, database and information portal		X			BPPS, UNDP	Training, publications	10,000
# of key users of portal disaggregated by gender	Action 3.3. Provide hardware and software support for the maintenance of the systems			X		BPPS, UNDP	Hosting of information portal	2,000
Number of data cards entered into the database systems	**Activity Result 4. DRM integrated in the training curriculum of Civil Servants**					Most future actions under this activity result will be funded by the DARDC project		
Number of reports and guideline developed based on database, portal and risk profile	Action 4.1. Provide DRM training to specific target groups at INAP based on the materials developed and processes established with INAP		X	X		BPPS, UNDP	Training / workshops	20,000
Number of civil servants disaggregated by gender trained in DRM/DRR							Print and AV Materials /Production	5,000
Number of men and women participants in advocacy workshops and trainings	**Activity Result 5. Public finance system for DRM/DRR strengthened**							
	Action 5.1. Procurement of services for analysis of current budgetary procedures for the DRM/DRR	X	X			BPPS, UNDP	Int'l and national consultants	50,000

Activity / Action	T1	T2	T3	Source of Funds	Budget Description	Amount
Action 5.2. Advocacy for introducing an appropriate public finance system for DRM/DRR based on the analysis		X	X	BPPS, UNDP	Print and AV Materials /Production	2,000
					Workshop/Training	8,000
Action 5.3.Advocacy for establishment of emergency funds for disaster response		X	X	BPPS, UNDP	Print and AV Materials /Production	2,000
					Workshop(s)	8,000
Activity Result 6. DRM education and awareness enhanced						
Action 6.1. Disseminate DRM/DRR policies and legislations and hazard/risk profiles through publications (both print and AV)	X	X		BPPS, UNDP	Publications	2,000
					Translation	5,000
					Travel	3,000
Action 6.2. Organize meeting with key ministries DRN focal points on the application of hazard/ risk assessment recommendations in their plans and policies		X	X	BPPS, UNDP	Workshop	5,000
Action 6.3. Develop one public awareness raising material (A&V) on DRM		X		BPPS, UNDP	Contractual Services, companies	3,000
Action 6.4. Provide technical, financial and administrative support to MSS, e.g. in attending high-level events and organizing IDDRR	X			UNDP-TRAC	Events (incl. attendance UN WCDRR in March 2015 for 2 government staff)	11,500
					Translation	500
					Publications advertising	3,000
Subtotal						**199,900**

Expected Outputs, Baseline, Indicators	Planned Activities					Responsible party		Input	Amount
Output 2 Enhanced capacities and systems of national and local level institutions to manage disaster risks; including improved national and local level coordination mechanisms	**Activity Result 1. DRM institutions and systems strengthened at the district level**							Office renovation	10,000
Baseline: District Disaster Management Committees exists	Action 1.1 Provide technical, equipment and supply support to up to 4 DDOCs	X	X	X		UNDP-MSS	UNDP-TRAC	Equipment (DDOCs)	10,000
Two DDOCs not operational *SOPs not reviewed / updated* *No contingency plan and regular simulations at district level*	**Activity Result 2. Capacities for reducing vulnerability of housing stocks enhanced**								
Training module on safe constructions in place based on housing typology study *Partnership was established with technical institutions on safe construction*	Action 2.1. Introduce a certification system for integration into building permit process		X	X	X	UNDP-SEPHOPE	BPPS, UNDP	Contractual Services, companies	7,000
Lack of awareness regarding hazard mitigation at the community level *No local-level mitigation project with focus on women empowerment* *Weak preparedness planning at the community level*	Action 2.2. Publish and disseminate gender sensitive guidelines on disaster resilient construction		X	X	X	UNDP-SEPHOPE	BPPS, UNDP	Publications	3,000
Indicators: *Number of DDOCs established* *Number of participants*	Action 2.3. Train rural masons, community leaders, engineers and construction workers (men and women) on disaster resilient construction		X	X	X	UNDP-SEPHOPE	BPPS, UNDP	Training	10,000

(disaggregated by gender) in trainings conducted for DDMCs Number of gender-sensitive SOPs developed Number of gender-sensitive community preparedness plans developed with equal participation of men and women						
Subtotal						***40,000***
Output 3 End-to-end early warning systems established and operational **Baseline:** *Weak/inadequate meteorological observation system*	**Activity Result1 : Meteorological observation improved**					
	Action 1.1. Conduct comprehensive assessments of the early warning systems, roles, capacities and gaps in Timor-Leste			UNDP-MSS		To be completed under the DARDC project
Lack of adequate hardware and software for receipt, interpretation of early warning	**Activity Result 2. Capacities of NDoMG built for timely generation, receipt, interpretation and transmission of meteorological information**				BPPS, UNDP	Data services and equipment for Meteorological Services and / or NDMD
Institutional arrangements or chain of command for early warning; roles and responsibilities and protocols not defined	Action 2.1. Provide support for the receipt and dissemination of warning, including weather stations, computational and data communication facilities	X	X			10,000

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EW communication/ dissemination plans/protocols/SOP yet to be developed					
Indicators:					
# of officials trained in the analysis and interpretation of meteorological information					
Comprehensive assessments of the EWSs, roles, capacities and gaps in Timor-Leste					
Subtotal					**10,000**
Output 4 Systems established and Capacities enhanced for early recovery programming in Timor-Leste **Baseline:**	**Activity Result 1: Early recovery policy and plans developed**			UNDP BPPS	Workshops	10,000
	Action 1.1. Develop gender-sensitive early recovery plans and guidelines in line with the needs of the ERPP	X	UNDP-MSS			

Active Early Recovery Cluster and materials in place

NDMD conducts post disaster damage observation and need assessment that is neither multi-sectoral, nor inclusive, and comprehensive

Indicators:

Needs assessments and information management systems that recognize the different needs of women and men

Number of officers (disaggregated by gender) trained in post disaster multi-sectoral and inclusive needs assessment

							Responsible	Description	Amount
Subtotal									*10,000*
Output 5: General Project Management and Administration Support						DARDC project		CTA / PM	
Activity result 1. The project received management and administration oversight and support									
Action 1.1. Organize Project Board meetings		X		X			UNDP-MSS	UNDP BPPS	National Project AFA (SB3, 12 Months) — 15,000
Action 1.2. Develop AWPs, APR, QPRs,	X	X	X	X				UNDP BPPS	National Project Driver (SB1, shared with DARDC) — 2,000
Action 1.3. Update quarterly Risk, Issue and LL Logs	X	X	X	X				UNDP BPPS	Office Equipment — 1,000
Action 1.4. Conduct required recruitment and procurement	X	X	X	X				UNDP BPPS	Office Supply — 2,000
Action 1.5. Coordinate programme plans, implementation and M&E	X	X	X	X				UNDP BPPS	Travel — 2,000

	Source	Item	Amount
	UNDP BPPS	Miscellaneous	1,000
	UNDP BPPS	Maintenance (car & premises)	2,000
	UNDP BPPS	Communications	3,200
	UNDP BPPS	DPC BPPS	15,600
Subtotal			*49,800*
TOTAL			**303,000**

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