



Country: INDONESIA
Initiation Plan (Revision 1)

Project Title: Palu-Lombok Earthquake and Tsunami Recovery Assistance (PETRA)
Expected UNPDF/CPD Outcome (2016-2020): By 2020, Indonesia is sustainably managing its natural resources, on land and at sea, with an increased resilience to the effects of climate change, disasters and other shocks.
Initiation Plan Start Date: 01 October 2018
Initiation Plan End Date: 31 March 2020
Implementing Partner: UNDP (Direct Implementation Modality - DIM)

Brief Description

An earthquake (EQ) of magnitude 7 RS with the epicentre at 15 km depth and 18 km north-west of East Lombok, West Nusa Tenggara on Sunday, 5 August 2018 at 18.46 Western Indonesian Time. There have been a number of aftershocks, with the largest being 6.9 RS. The earthquake was felt in Lombok Island, Sumbawa Island, Bali Island and up to the eastern part of East Java. Many buildings were damaged in Lombok, including in the capital, Mataram City and Sumbawa. In general damage to buildings was caused by the fact that they have not been constructed using techniques resistant to level VI and above MMI¹ whereas the shaking in Mataram was at level VII.

On September 28, 2018 at 17.02 Western Indonesia time, an earthquake (EQ) with magnitude 7.7 RS, has shaken the territory of Palu and Donggala. The epicentre of the earthquake was 10 km deep some 27 km east of the coast from Donggala, Central Sulawesi. The earthquake also triggered a tsunami that struck the west coast of Sulawesi as well as liquefaction that impacted certain areas in the region.

UNDP will assist the Government of Indonesia to deliver interventions for early recovery needs and develop long-term recovery support initiatives to complement Gol Rehabilitation and Reconstruction Action Plan for Lombok and Central Sulawesi. UNDP Indonesia has offered this support to BNPB including sectoral line ministries and it was well-accepted. Using this Initiation Plan, UNDP will assist the Gol to deliver interventions for early recovery needs and develop long-term recovery support initiatives to complement Gol Rehabilitation and Reconstruction Action Plan for Palu and Lombok.

| | | | | |
|------------------|---|---------------------------|-----|--------------|
| Programme Period | 2016 - 2020 | Total resources required | USD | 1,735,760.00 |
| Atlas Project ID | 00114357 | Total allocated resources | USD | 1,735,760.00 |
| Atlas Output ID | 00112414 – ER Coordination and Assessment | • TRAC 1.1.3 – L1 | USD | 300,000.00 |
| | 00112611 – Support Immediate Recovery | • TRAC 1.1.3 – L2 | USD | 650,000.00 |
| | 00112612 – PETRA CERF – Waste Management and Debris Clearance | • CERF | USD | 785,760.00 |
| | | | | |
| Gender Marker | GEN 2 | Unfunded budget | USD | 0.00 |

Agreed by UNDP: Sophie Kemkhadze, Deputy Country Director / 16 October 2018

¹ <https://www.bmkg.go.id/gempabumi/skala-mmi.bmkg?lang=EN>

I. PURPOSE AND EXPECTED OUTPUT

Background

The Indonesian Meteorological, Climatological and Geophysics Agency (BMKG) on Sunday, July 29, 2018, reported an earthquake (EQ) of 6.4 magnitude RS struck the north coast of Lombok Island at 05.47 hours local time and the shake was felt in Lombok as well as in Bali and Sumbawa. The land-based earthquake's epicentre was approximately 47 km northeast of Mataram City, West Nusa Tenggara. The earthquake was triggered by the activity of the Flores Cesar fault. The national disaster management agency (BNPB) reported that 14 deaths, 162 people injured, and more than 1,000 houses damaged. A total of 6,237 families have been affected by the earthquake.

On August 5, 2018, an aftershock of magnitude 7 RS struck Lombok at 18.46 hours local time with the epicentre at 15 km depth and 18 km north-west of East Lombok. Another aftershock with a force of 7 RS struck Lombok on Sunday, August 19, 2018, at 22.56 hours local time with the epicentre in the sea, 30 km northeast of East Lombok NTB at a depth of 10 km. From 5th of August to 11st of September around 1597 aftershocks occurred and 76 of the aftershocks were felt strong across Lombok and Sumbawa Islands. Total number of people affected is 3,512,689, people displaced is 431,416, fatalities 515 people and 7,733 people injured².

On 28 September, a strong 7.4 M earthquake struck Central Sulawesi province with 10 km deep and the epicentre was close to the provincial capital, Palu. The earthquake triggered a tsunami with waves reaching up to three metres in some areas, striking beaches in Palu and Donggala. The earthquakes, tsunami and resulting liquefaction and landslides have caused significant damage and loss of life in affected areas. As of 9 October, 2,010 people are known to have died following the earthquake and tsunami in Central Sulawesi. A further 10,679 people have been seriously injured and are hospitalized, and 671 people are still missing, according to figures released by Indonesia's national disaster management agency, BNPB. Buildings, including houses, shops, mosques and hotels, have collapsed, been swept away, or suffered extensive damage. An estimated 67,000 houses have been damaged and almost 83,000 people are currently displaced. More than 2,700 schools have been damaged, in addition to health facilities and water supply systems (all figures updated by BNPB on 9 October 2018).

The government through the Head of BNPB regulation (No. 6A/2011) recognises 3 phases in disaster emergency response i.e. emergency preparedness, emergency response and emergency transition to recovery, and during these three phases the government is authorized to use of national reserved fund or commonly known as On-Call Budget (*Dana Siap Pakai*) to deliver relief assistance and early recovery intervention. The government does not request international assistance yet welcome for support provided by International and/or UN Agencies through sectoral ministries since the early stage of emergency response³. Support has to be provided in a low-profile approach, under a partnership framework with the respective line ministry and coordinated with the Integrated Command Post in Lombok as well as in Palu.

The Integrated Command Post consists of representatives from Military, Sectoral Ministries, National Disaster Management Authority (BNPB⁴), national agencies and local government including BPBD (sub-national agencies for DM) and other departments working in recovery efforts. This post is responsible to coordinate humanitarian relief, early recovery, regulation, planning and budgeting for rehabilitation/reconstruction, dissemination of data/information, conduct monitoring and evaluation, and reporting. The Integrated Command Post⁵ in parallels with the National Facilitating Post⁶ and Sub-national government, will continue to provide response during the transition to recovery period for the

² <https://ahacentre.org/situation-update/situation-update-no-8-m-6-4-and-7-0-lombok-earthquake/>

³ UN support for Lombok EQ response - <https://drive.google.com/open?id=1jNbmUJb0Ba50NDQmcpFnMTNjMwSTlJ9n>

⁴ Badan Nasional Penanggulangan Bencana

⁵ Posko KOGASGABPAD or the joint and integrated command post for emergency response of EQ Lombok-Sumbawa, located at the Airport Selaparang in Mataram, Lombok, while in Palu is located at the Governor office.

⁶ Pos Pendamping Nasional (Pospenas)

next 6 months. In addition, the National cluster system has been activated, have specific cluster coordination schedule and work in coordination with the Integrated Command Post.

Housing reconstruction and economic recovery have become the first priority of government recovery strategy and resources are prioritized to complete an ambitious target to complete the housing reconstruction by end of 2018. Many international agencies like World Vision, Save the Children, and CARE are providing humanitarian relief assistance in Lombok and Palu with their affiliated local partners. Some like DFAT, Islamic Relief and OXFAM are providing relief assistance by building upon their existing development assistance intervention in Lombok and Palu. UN Agencies are working with their national partners in a low profile mode to provide technical assistance for coordination, secondment of personnel and distribution of relief items⁷. The government update report⁸ released in by the Integrated Command Post stated the needs for clean water facility, food, NFI (tend, mattress and blanket) latrine, temporary schools and learning supplies, heavy equipment, steel cutter and temporary shelter.

UNDP Indonesia has been working closely with the Government of Indonesia for early recovery /recovery interventions since tsunami Aceh in 2004 and totally 11 early recovery/recovery interventions for disaster affected areas have been provided to Gol since 2004 until 2017 even though international assistance is not formally requested. Therefore, UNDP need to position itself in a modest manner yet effective to address recovery needs and strategically develop the appropriate partnership framework with government.

Purpose

UNDP Indonesia has been acknowledged as one of the prominent actors in country for early recovery and recovery interventions either in normal and post-disaster situation. Therefore, in regard to the emerging ER needs and recovery planning process in Lombok and Palu, it is imperative for UNDP Indonesia to support the Gol to ascertain that ER needs are adequately taken into consideration by all humanitarian relief providers during this transition phase, needs/gaps are intervened, and assistance provided to channel any gaps that are more relevant with long-term recovery throughout the government recovery planning exercise. In addition, there are strong interests from National Disaster Management Authority (BNPB), Ministry of Public Works (MoPW), Ministry of Education and Culture (MoEC), private sectors and National Board for Zakat⁹ to partner with UNDP to deliver recovery assistance in Lombok. At the same time, UNDP has also received funding from the Central Emergency Response Fund to initiate debris-clearance activities in Palu. Hence it is important for UNDP to respond to this opportunity by immediately implementing recovery programme interventions.

The BNPB is leading the line ministries and other government entities to conduct recovery needs assessment using an adopted PDNA methodology called JITU Pasma¹⁰ that has been institutionalised in government system since 2011. The JITU Pasma exercise will produce the Rehabilitation and Reconstruction Action Plan (Renaksi RR) that is expected to be completed in October 2018. Yet given the situation that data verification process is still ongoing, it is possible the finalisation of Renaksi RR will go beyond October. Technical inputs are sourced from the line ministries and some are struggling to undertake the verification given scale of the damage, challenge in accessibility and capacity limitation. UNDP will also contribute to facilitate the abovementioned line ministries in undertaking specific sectoral assessment to identify the effective early recovery and recovery inputs. The assessment will be undertaken in partnership with those line ministries and inputs should be framed within to objective:

1. To enable provision of early recovery inputs during the transition period (6 months) and
2. Support the identification of gaps in long-term recovery and supplement the information to enhance the socio economy component of Rehabilitation and Reconstruction Action Plan that government is finalising.

⁷ UN support for Lombok EQ response - <https://drive.google.com/open?id=1jNbMUUj0Ba50NDQmcpFnMTNjMwSTlj9n>

⁸ Update report Integrated Command Post - <https://drive.google.com/open?id=1wd54vzDYqG9gmbV7rQCflrKrqhQd9FMz>

⁹ Badan Amil Zakat Nasional - <http://baznas.go.id/>

¹⁰ <https://bnpb.go.id/peraturan-kepala-bnpb-no-15-tahun-2011>

Expected Outputs

The Initiation Plan is expected to respond to the objectives mentioned above in order to support the early recovery/recovery needs of Lombok-Sumbawa earthquake and Palu earthquake and tsunami. These are reflected in the following expected outputs:

1. Early Recovery and Recovery coordination and needs assessments carried out and reports finalized

Provision of support to BNPB to assess the early recovery needs during transition to recovery phase and coordinate the proposed intervention with the Integrated Command Post, National Support Post and sectoral line ministry focal person on the ground. Prior to the assessment, UNDP will need to establish network, have access to information and data from the Integrated Command Post and National Cluster leads in order to build sufficient baseline to undertake the assessment. This will be prioritized in, but not limited to, identifying sectors' early recovery and recovery needs such as education; temporary school and learning supplies, health; public health post; communal latrine, debris safety removal and debris/waste management, and livelihood.

Preliminary data on relief and recovery needs are available with the Integrated Command Post and BNPB. For effectiveness reason, UNDP will use this data to undertake early recovery need analysis and subject to the comprehensiveness of available data, UNDP will determine the scale of needs assessment and develop a specific assessment methodology to identify gaps. In order to ensure more robust interventions are provided to the affected population in this transition period and forthcoming recovery (rehabilitation and reconstruction) phase, UNDP will use the analysis results to provide early recovery inputs, disseminated to all parties involved in the transition phase to enhance effectiveness of interventions and submitted to BNPB as a supplementary information the recovery planning process that are underway.

Key activities include:

- Build network with the Integrated Command Post and National Cluster leads in Lombok and Palu to access the existing data on relief interventions;
- Develop access to recovery needs assessment data in BNPB;
- Review and consolidation of relief and recovery data;
- Reviewing global assessment methodologies to determine the ToR, scope, methodology, timeframe and technical expertise required to conduct a supplemental recovery assessment;
- Data collection and analysis of early recovery and recovery needs including;
- Organization of workshops/FDGs for stakeholder consultation and coordination;
- Disseminate the report findings and provide recommendations for early recovery response and longer-term recovery programme by GoI;
- Develop interventions strategy for early recovery inputs that incorporate the principles of build back better and safer as well as with emphasized to address the specific needs of vulnerable groups.

The above activities will be undertaken by deploying UNDP personnel to provide technical/policy assistance in ensuring that early recovery and recovery imperatives are recognized and addressed. The project will also provide required equipment and supplies for undertaking the assessments. The key result of Output 1 will be a consolidated and supplementary recovery needs assessment report.

2. Local government and communities' immediate recovery efforts supported to augment humanitarian assistance

In parallel with the coordination and planning exercise during the emergency period, some immediate recovery works might need to be conducted to complement and enhance the on-going humanitarian assistance. These immediate recovery works might be initiated by the local authorities to support emergency response. Certain activities might also be initiated by local communities to regain the sense of normalcy after such traumatic disasters. It is important that these efforts are supported with due considerations on smooth transition toward longer development goals. Disasters often provide opportunities to tackle some fundamental/chronical challenges in

development. Such opportunities should be seized to secure better future for the affected communities.

Quite often, immediate recovery interventions also resulted in rebuilding risk instead of spending the extra miles to address vulnerability and exposure to disaster. It is therefore important that such efforts are supported with adequate expertise and technical assistance to ensure resilience from future shocks. Additionally, it is also important to ensure that these immediate recovery efforts are implemented with due considerations to gender equality and support to the most vulnerable. UNDP is well-placed and a well-known actor to guide this process and play advisory roles to all actors in this space.

Key activities include:

- Provision of supplemental human resources to substitute and enhance the capacity of local authorities in discharging their core governance functions including emergency coordination and assessment;
- Provision of emergency premise and office equipment to restore government capacity to the level that would allow them to lead the recovery efforts;
- Support to community-led recovery efforts to restore key community infrastructures which include but is not limited to community roads, bridges, irrigation system, markets etc.;
- Provision of micro-capital grants to small businesses to allow immediate economic restorations and income generations of the most vulnerable communities;
- Extension of technical assistance to enhance the resilience of small businesses from future shocks;
- Immediate injection of cash for work as an emergency livelihoods measures for community works.

3. Critical infrastructures and key public facilities cleared from waste/debris for better communities' access to humanitarian assistance

One of the most immediate challenge following the earthquake and tsunami disaster is accumulation of debris and waste. In some cases, those waste and debris hampered humanitarian assistance by blocking access to communities and critical infrastructure. It is important that these accumulated waste and debris are cleared at the earliest possible to allow for better access to humanitarian assistance and to restore the sense of normalcy. Nevertheless, it is equally important to ensure that the waste/debris clearing activities are conducted in the manner that is safe for workers and communities while also safeguarding the environment.

Debris and waste clearance activities are also an entry point for creating emergency income-generating activities for the affected communities. Immediate income has the multiplier impact of restoring people's live and livelihoods in the communities. It is important that these activities target the most vulnerable in the affected communities. Specific considerations would be given to engage women particularly female head of households to ensure they equally benefit from this activity.

Key activities include:

- Mobilization of technical experts to formulate waste management strategy and SoPs.
- Mobilization of engineers to support assessments of damaged building and waste;
- Mobilization of community engineers to provide technical assistance and advice for safe waste management and debris clearance practices;
- Provision of personal protection equipment and hand tools for debris clearance;
- Provision/mobilization of heavy equipment to augment community works in debris clearance;
- Community mobilization and provision of cash-for work schemes;

The above activities will be conducted in partnership with local university and CSOs. This is expected not only to ensure effective community mobilization but also to build a lasting capacity in the affected region. Local CSOs would be more likely to sustain their service to the community after the project is completed.

II. MANAGEMENT ARRANGEMENT

The management arrangement outlined below is intended to ensure that the project is set up appropriately to deliver the expected outputs effectively and efficiently, with proper substantive and financial oversight.

The PIP will be implemented under Direct Implementation Modality (DIM) by UNDP Indonesia with technical support from UNDP's regional and global offices, and in consultation with donors and other partners. Under the DIM modality, the Deputy Country Director (Programme) of UNDP Indonesia has the oversight function of project implementation and will serve as the Project Director of the project. She/he can appoint officer in charge as required to represent the Project Director function.

Project Management Unit (PMU).

The PMU will be established and based in Lombok and Palu to facilitate the effective and efficient implementation of recovery interventions at the affected areas on behalf of UNDP. Implementation will be done under the overall management of the Project Coordinators that will be responsible for day-to-day management and decision-making under the supervision of Programme Manager in UNDP Country Office. The Project Coordinators will also liaise with UN agencies and organizations and networks, and relevant stakeholders and partner entities. The Project Coordinators' prime responsibility is to ensure that the project produces the expected outputs specified in this initiation plan, to the required standard of quality and within the specified constraints of time and cost.

The PMU will report to Programme Manager in accordance with UNDP rules and regulations. Services provided by the PMU include, inter alia, support to recruitment and contracting of project management and technical staff; procurement of goods and services for project inputs; developing Annual Work Plans; support for budget and financial management; etc.

Project Support Team - Operation and Technical

The Project Support team will provide operation support to PMU in administration, finance and procurement, and technical support to the Field Coordinator in managing the project substantive activities. The specific responsibilities of the Project Support would include:

Provision of administrative services:

- Set up and maintain project files
- Collect project related information data
- Update plans
- Event organizing i.e meetings/FGD/Workshop

Project documentation management:

- Administer project revision control
- Establish document control procedures
- Compile, copy and distribute all project reports

Financial Management, Monitoring and reporting

- Assist in the financial management tasks under the responsibility of the Field Coordinator
- Provide support in the use of Atlas for monitoring and reporting

Project Assurance

The project assurance is the responsibility of the Programme Manager (PM). The PM will carry out objective and independent project oversight and monitoring functions. This role ensures appropriate project management milestones are managed and completed. The Project Management and Project Assurance roles should never be held by the same individual for the same project.

III. MONITORING

In general, monitoring is implemented in accordance with the appropriate framework and/or policy established by UNDP. Progress made shall be monitored in the UNDP Enhanced Results Based Management Platform. Based on the initial risk analysis submitted in UNDP ATLAS Project Management system and the risk log shall be regularly updated in ATLAS. Risks become critical when the impact and probability are high. Based on the information recorded in ATLAS, a project Quarterly Monitoring Reports (QMR) will be developed. Other ATLAS logs can be used to monitor issues, lessons learned etc. The use of these functions is a key indicator in the UNDP Executive Balanced Scorecard. Monitoring the progress in quarterly basis, will be conducted by involving the counterparts at least semi-annually.

Further to the above mandatory requirements, the following optional tools would also be used as appropriate:

- Project Monitoring Schedule: Using Atlas, the project monitoring schedule maintains a date list of key project management and monitoring events, including key reports, reviews, monitoring and visits. This schedule is maintained by the project manager and tracks the dates of key project events for all project members to follow;
- Issues Log: The issues log is used to capture and track the status of all project issues throughout the implementation of the project. During the process "Implementing a Project", it will be the responsibility of the Field Coordinator to track, capture and assign issues, and to ensure that all project issues are appropriately addressed. Issues may be captured and tracked in Atlas, or they may be tracked through other means.
- Lessons Learned Log: The lessons learned log is maintained throughout the project to capture insights and lessons based on good and bad experiences and behaviors. It is the responsibility of the Field Coordinator to maintain and update the lessons learned log;
- For activity level monitoring, the monitoring system in Atlas can be used as appropriate.
- Risks: to ensure strong ownership the project will need to seriously pay attention to the stakeholder(s)/partner(s) that UNDP has to work with.

IV. WORKPLAN

Period : 2018-2020

| EXPECTED OUTPUTS And baseline, indicators including annual targets | PLANNED ACTIVITIES List activity results and associated actions | TIMEFRAME | | | | | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | | | |
|--|--|-----------|----|----|----|------|----|----|----|-------------------|----------------|--------------------------------|------------|--------------------|-----------|
| | | 2018 | | | | 2019 | | | | | 2020 | | | | |
| | | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | | Q4 | Funding Source | Account | Budget Description | 2018 |
| Output 1. Early Recovery and Recovery coordination and needs assessments carried out and reports finalized | Activity 1.1: Coordination and assessment preparation; scope, methodology and assemble team. | X | | | | | | | | 001981/UNDP | 04120/00012 | Local Consultants | 7,402.93 | | |
| | | X | | | | | | | | 001981/UNDP | 04120/00012 | Services – Ind. Travel | 19,222.36 | | |
| | | X | | | | | | | | 001981/UNDP | 04120/00012 | Rental & Maint of Other Equip | 6,457.91 | | |
| | | X | | | | | | | | 001981/UNDP | 04120/00012 | Rental & Maint of Other Equip | 9,896.66 | | |
| Indicator: 1.1 The extent to which ER and Recovery assessment undertaken 1.2 The extent to which the Assessment report produced and disseminated | Activity 1.2: Data collection, analysis and identification of needs for early (immediate) recovery in affected Districts | X | | | | | | | | 001981/UNDP | 04120/00012 | Local Consultants | 7,724.80 | | |
| | | X | | | | | | | | 001981/UNDP | 04120/00012 | Travel | 2,120.58 | | |
| | | X | | | | | | | | 001981/UNDP | 04120/00012 | Rental & Maint of Other Equip | 9,605.58 | | |
| Baseline: 1.1 Preliminary information on emerging needs for ER inputs highlighted from sitreps 1.2 Limited analysis of social and economic recovery in JituPASNA. | Activity 1.3: Develop and disseminate the assessment report to Gol. | X | | | | | | | | 001981/UNDP | 04120/00012 | Rental & Maint of Other Equip | 9,605.58 | | |
| | | X | | | | | | | | 001981/UNDP | 04120/00012 | Travel | 2,120.58 | | |
| | | X | | | | | | | | 001981/UNDP | 04120/00012 | Training, Workshops and Confer | 6,300.00 | | |
| Target 2018: 1.1 One assessment methodology produced and partnership with local partner established to support assessment exercise 1.2 One assessment report produced and coordinated platform organized | Activity 1.4: ER response impl. strategy developed Activity 1.5: Provision of analysis & recommendation for strategic approach to align ER response with the long-term recovery programme by Gol. | X | | | | | | | | 001981/UNDP | 04120/00012 | Int'l Consultants | 11,587.19 | | |
| | | X | | | | | | | | 001981/UNDP | 04120/00012 | Travel | 2,184.84 | | |
| Target 2019 and 2020: 1.1 & 1.2 N/A (no activities) | Activity 1.6: Provision ER response for specific sectors | X | | | | | | | | 001981/UNDP | 04120/00012 | Local Consultants | 5,175.00 | | |
| | | X | | | | | | | | 001981/UNDP | 04120/00012 | Audio Visual&Print Prod Costs | 595.99 | | |
| SUB-TOTAL OUTPUT 1 | | X | X | X | X | X | X | X | X | 001981/UNDP | 04120/00012 | Int'l Consultants | 5,000.00 | 5,000.00 | - |
| | | X | X | X | X | X | X | X | X | 001981/UNDP | 04120/00012 | Local Consultants | 10,000.00 | 10,000.00 | 10,000.00 |
| | | X | X | X | X | X | X | X | X | 001981/UNDP | 04120/00012 | Services – Individ Travel | 36,614.02 | 36,614.02 | - |
| | | X | X | X | X | X | X | X | X | 001981/UNDP | 04120/00012 | Services-Comp. | 5,000.00 | 5,000.00 | 5,000.00 |
| | | X | X | X | X | X | X | X | X | 001981/UNDP | 04120/00012 | Audio Visual&Print Prod Costs | 34,999.98 | 34,999.98 | 27,500.00 |
| | | X | X | X | X | X | X | X | X | 001981/UNDP | 04120/00012 | Misc. Expenses | 25,000.00 | 25,000.00 | - |
| | | X | X | X | X | X | X | X | X | 001981/UNDP | 04120/00012 | Training, Workshops and Confer | 5,000.00 | 5,000.00 | 5,000.00 |
| | | X | X | X | X | X | X | X | X | 001981/UNDP | 04120/00012 | Training, Workshops and Confer | 28,386.00 | 28,386.00 | 2,500.00 |
| SUB-TOTAL OUTPUT 1 | | | | | | | | | | | | | 100,000.00 | 150,000.00 | 50,000.00 |

| EXPECTED OUTPUTS And baseline, indicators including annual targets | PLANNED ACTIVITIES List activity results and associated actions | TIMEFRAME | | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | | | | | |
|---|--|-----------|----|------|----|--------|-------------------|----------------|--------------------------------|------------------------------------|--------------------|-----------|-----------|------|
| | | 2018 | | 2019 | | | | 2020 | | Amount in USD | | | | |
| | | Q4 | Q1 | Q2 | Q3 | Q4 | | Q1 | Funding Source | Account | Budget Description | 2018 | 2019 | 2020 |
| <p>Output 2. Agreed ER responses implemented, and Recovery programme developed for further resource mobilization</p> <p>Indicators:</p> <p>2.1 The extent to which ER intervention delivered</p> <p>2.2 The extent to which recovery programme formulated and its financial resource secured</p> <p>Baseline:</p> <p>2.1 No ER intervention in Lombok.</p> <p>2.2 Limited time and capacity to address ER needs that concurrent with the requirement to develop comprehensive recovery plan</p> <p>Target 2018:</p> <p>2.1 At least two ER interventions implemented.</p> <p>2.2 N/A (no activities)</p> <p>Target 2019:</p> <p>2.1 N/A (completed in 2018)</p> <p>2.2 Prodoc for recovery intervention developed and funding for at least two recovery interventions secured.</p> <p>Target 2020:</p> <p>2.1 N/A (completed in 2018)</p> <p>2.2 At least two recovery interventions implemented in affected districts through partnership with national and local government</p> | <p>Activity 2.1: Coordination, assessment and data collection of needs for early (immediate) recovery in affected Districts</p> <p>Activity 2.2: Debris clearance, resumption of municipal waste management and recovery of tsunami waste for use in reconstruction</p> <p>Activity 2.3: Support provided to Government of Indonesia (GOI) in planning and implementation of post tsunami and earthquake in Central Sulawesi province</p> <p>Activity 2.4: Undertake livelihood recovery needs assessment and formulate the livelihood recovery strategy</p> | X | | | | | 001981 | 04120/00012 | 71300 | Local Consultant | 10,000.00 | - | - | |
| | | X | | | | | 001981 | 04120/00012 | 71400 | Service – Ind. | 32,000.00 | - | - | |
| | | X | | | | | 001981 | 04120/00012 | 71600 | Travel | 20,000.00 | - | - | |
| | | X | | | | | 001981 | 04120/00012 | 72400 | Communication & Audio Visual Equip | 25,000.00 | - | - | |
| | | X | | | | | 001981 | 04120/00012 | 72500 | Supplies | 25,000.00 | - | - | |
| | | X | | | | | 001981 | 04120/00012 | 72800 | Information Technology Equip | 20,000.00 | - | - | |
| | | X | | | | | 001981 | 04120/00012 | 75700 | Training, Workshops and Confer | 18,000.00 | - | - | |
| | | | | X | | | | 001981 | 04130/00012 | 71200 | Int'l Consultant | 30,000.00 | - | - |
| | | | | X | | | | 001981 | 04130/00012 | 71300 | Local Consultant | - | 10,000.00 | - |
| | | | | X | | | | 001981 | 04130/00012 | 71400 | Service – Ind. | - | 15,000.00 | - |
| | | | | X | | | | 001981 | 04130/00012 | 72100 | Services-Comp. | - | 50,000.00 | - |
| | | | | X | | | | 001981 | 04130/00012 | 72600 | Grants | - | 80,000.00 | - |
| | | X | | | | 001981 | 04130/00012 | 75700 | Training, Workshops and Confer | - | 15,000.00 | - | | |
| | | X | | | | 001981 | 04130/00012 | 71300 | Local Consultant | 15,000.00 | - | - | | |
| | | X | | | | 001981 | 04130/00012 | 71400 | C. Service – Ind. | - | 30,000.00 | - | | |
| | | X | | | | 001981 | 04130/00012 | 71600 | Travel | - | 10,000.00 | - | | |
| | | X | | | | 001981 | 04130/00012 | 72400 | Communic & Audio Visual Equip | 5,000.00 | 5,000.00 | - | | |
| | | X | | | | 001981 | 04130/00012 | 72500 | Supplies | - | 5,000.00 | - | | |
| | | X | | | | 001981 | 04130/00012 | 74500 | Misc. Expenses | - | 5,000.00 | - | | |
| | | X | | | | 001981 | 04130/00012 | 75700 | Training, Workshops and Confer | - | 10,000.00 | - | | |
| | | X | | | | 001981 | 04130/00012 | 71200 | Int'l Consultant | 30,000.00 | - | - | | |
| | | X | | | | 001981 | 04130/00012 | 71300 | Local Consultant | 5,000.00 | 5,000.00 | - | | |
| | | X | | | | 001981 | 04130/00012 | 71400 | Service – Ind. | - | 28,000.00 | - | | |
| | | X | | | | 001981 | 04130/00012 | 71600 | Travel | - | 8,000.00 | - | | |
| | | X | | | | 001981 | 04130/00012 | 72100 | Services-Comp. | - | 35,000.00 | - | | |
| | | X | | | | 001981 | 04130/00012 | 72600 | Grants | - | 65,000.00 | - | | |
| | | X | | | | 001981 | 04130/00012 | 74500 | Misc. Expenses | - | 5,000.00 | - | | |
| | | X | | | | 001981 | 04130/00012 | 75700 | Training, Workshops and Confer | - | 19,000.00 | - | | |
| SUB-TOTAL OUTPUT 2 | | | | | | | | | | 235,000.00 | 415,000.00 | - | | |

| EXPECTED OUTPUTS And baseline, indicators including annual targets | PLANNED ACTIVITIES List activity results and associated actions | TIMEFRAME | | | | | | | | RESPONSIBLE PARTY | PLANNED BUDGET | | | |
|---|--|-----------|----|------|----|------|----|----------------|-------------|-------------------|-------------------------------|------------|------|------|
| | | 2018 | | 2019 | | 2020 | | Funding Source | Account | | Budget Description | 2018 | 2019 | 2020 |
| | | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | | | | | | | |
| Output 3. Community and feeder roads, and other critical community infrastructure, are cleared to enable uninterrupted and timely delivery of vital emergency aid and services, in coordination with the Logistics cluster; and hazardous (damaged) structures are safely removed to avoid further loss of lives or injuries; Earthquake and tsunami-affected households obtain immediate, time-critical, relief through dignifying cash-for-work schemes | Activity 3.1: Community and feeder roads, and other critical community infrastructure, are cleared to enable uninterrupted and timely delivery of vital emergency aid and services, in coordination with the Logistics cluster; and hazardous (damaged) structures are safely removed to avoid further loss of lives or injuries | X | | | | | | | 30000/11362 | 72100 | Services-Comp. | 140,000.00 | - | - |
| | | X | | | | | | | 30000/11362 | 73400 | Rental & Maint of Other Equip | 30,000.00 | - | - |
| Indicators: 3.1. # damaged and hazardous structures assessed and safely demolished. 3.2. Extent to which a debris management system has been made operational & scalable (0= not established; 5=fully operational and rapidly scalable) 3.3. # of people who benefit from cash-for-work schemes 3.4. Total amount of cash transferred to affected population 3.5. Extent to which a CFW system has been made operational and scalable (0= not established; 5=fully operational and rapidly scalable) | Activity 3.2: Earthquake and tsunami-affected households obtain immediate, time-critical, relief through dignifying cash-for-work schemes | X | | | | | | | 30000/11362 | 72100 | Services-Comp. | 288,750.00 | - | - |
| | | X | | | | | | | 30000/11362 | 72600 | Grants | 150,000.00 | - | - |

| EXPECTED OUTPUTS And baseline, indicators including annual targets | PLANNED BUDGET | | | | | | | | | | | | | | |
|---|---|----|----|------|-------------------|---------|-----------------------|-------|-----------------------------------|---------------------|-------------------|------------------|---------------|--|--|
| | PLANNED ACTIVITIES List activity results and associated actions | | | | | | RESPONSIBLE PARTY | | | | | | Amount in USD | | |
| | TIMEFRAME | | | | Funding Source | Account | Budget Description | 2018 | 2019 | 2020 | 2018 | 2019 | 2020 | | |
| 2018 | 2019 | | | 2020 | | | | | | | | | | | |
| | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | | | | | | | | | |
| Baseline: 3.1. None. 3.2. 0 (not established) 3.3. None 3.4. None. 3.5. 0 (not established) | X | | | | | | 30000/11362 | 72100 | Services-Comp. | 25,000.00 | - | - | | | |
| Target 2018: 3.1. At least 100 units 3.2. 3 (partially operational) 3.3. 8,600 people (2,000 direct recipients of cash for work with at least 40% women) 3.4. USD 165,000 3.5. 3 (partially operational) | X | X | | | | | 30000/11362 | 71300 | Local Consultant | 13,125.00 | 5,625.00 | - | | | |
| Activity 3.3: Project Assurance and Coordination | X | X | | | | | 30000/11362 | 71400 | Service – Ind. | 29,400.00 | 12,600.00 | - | | | |
| Target 2019: 3.1. At least 200 units (cumulatively) 3.2. 5 (fully operational and rapidly scalable) 3.3. 15,050 people (cumulative of 3,500 direct recipients of cash for work with at least 40% women) 3.4. USD 288,750 cumulatively. 3.5. 5 (fully operational and rapidly scalable) | X | X | | | | | 30000/11362 | 71600 | Travel | 16,800.00 | 7,200.00 | - | | | |
| Target 2020: N/A (completed in 2019). | X | X | | | | | 30000/11362 | 74500 | Misc. Expenses | 11,098.50 | 4,756.50 | - | | | |
| | X | X | | | | | 30000/11362 | 75100 | Facilities & Administration (GMS) | 46,264.50 | 5,140.50 | - | | | |
| SUB-TOTAL OUTPUT 3 | | | | | | | | | | 750,438.00 | 35,322.00 | - | | | |
| GRAND TOTAL | | | | | | | | | | 1,985,438.00 | 600,322.00 | 50,000.00 | | | |