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DRM 2014 Annual Work Plan (AWP)

Country: MALAWI

UNDAF and CPD Outcome 1.3: Targeted population in selected districts benefit from effective management of environment; natural resources; climate change and disaster risk by 2016.

Expected CPD Output: National policies, local and national institutions effectively support equitable and sustainable economic growth and food security by 2016.

UNDAF Output(s):

- 1.3.1 Environment, natural resources, climate change, and disaster risk management mainstreamed in policies, development plans and programmes at national level and implemented in 14 disaster-prone districts
- 1.3.2 Data and knowledge on the impact of climate change, environmental and natural resources degradation and natural disaster collected and made accessible to decision makers in Government, Private Sector and Civil Society
- 1.3.3 Targeted population in selected districts benefit from effective management of environment, natural resources, climate change and disaster risk by 2016
- 1.3.4 Innovative renewable and energy saving technologies piloted in targeted locations in rural and peri-urban areas enabling the development of a national programme

Implementing partner: Department of Disaster Management Affairs (DoDMA).

Other Partners: MoF; MoEPD; MoECC; MoLHUD; MoLGRD and NGOs

Narrative

The National Disaster Risk Management (NDRM) policy lists the main priorities of the Government of Malawi (GoM) on disaster preparedness, mitigation, response and recovery. Multi-sector preparedness planning and response capacity will be developed at national, district and community levels to reduce disaster risks and shocks to vulnerable people. Specifically, the following are the main pillars of this Project Support Document (PSD): Mainstreaming disaster risk reduction into sustainable development policies and planning processes at all levels of government; Establishment of an effective system to identify, assess and monitor disaster risks under data and information knowledge including early warning systems (EWS's); and strengthening coordination. The Malawi DRM system is in a transition phase from a disaster management-reactive approach to a more comprehensive disaster risk management approach. Although progress has been made to establish supporting strategic frameworks and institutional mechanisms, several needs and challenges remain, in order to assist the Government of Malawi on key issues of disaster risk management aimed to reduce damage and losses caused by disasters. The main deliverables for 2014 include but are not limited to; finalization of the DRM policy and revised DRM Act, operationalization of the Small Grants Scheme, DRM incorporated in school curricula, launch and implementation of the DRM Communication Strategy , simulation exercises.

Programme Period:	2012-2016
Programme Component:	Environment and Climate Change
Intervention Title:	Disaster Risk Management
Award ID:	67161
Project ID:	83071
Duration:	Jan –Dec 2014

Estimated annualized budget:	US \$ 865,000
Allocated resources:	_____
• Government	_____
• TRAC 1 US \$	600,000
• Other:	
○ GEF	\$ 100,000
Unfunded budget:	US \$ 165,000

Agreed by (Implementing Partner):

Jeffrey Kanjira **JEFFREY KANJIRA**

Office of President and Cabinet: Department of Disaster Management Affairs (DoDMA)

COMMISSIONER FOR DISASTER
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Approved by UNDP:

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United Nations Development Programme (UNDP)



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DRM Annual Work Plan

Year: 2014

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount	
1. Disaster risk management mainstreamed in policies and development plans	1.1	Finalize the revised Disaster Preparedness and Relief Act	X	X			DoDMA,	TRAC	71600 Travel 72100 Contr.Cm 72400 Comm.AV 72300 Mat&Gds	5,000 5,000 2,500 2,500
	1.2	Finalize the National Disaster Risk Management Policy and submit to Cabinet	X	X			DoDMA,	TRAC	72100 Contr.Cm 72400 Comm.AV 72300 Mat&Gds 71600 Travel 72500 Supplies	5,000 1,000 7,000 10,000 2,000
	1.3	Conduct a Public Expenditure Review for DRM.	X	X			MoFDP	Donor	75700TR,WKSP 72100 Contr.Cm	5,000 5,000
	1.4	Introduce DRM into school curricula (awareness raising and monitoring)	X	X	X		MoEST	TRAC	71600 Travel 72100 Contr.Cm 72400 Comm.AV 72300 Mat&Gds	5,000 5,000 3,000 5,000
	1.5	Finalize, print and launch operational guidelines		X			DoDMA	Donor	71600 Travel 72100 Contr.Cm 72400 Comm.AV 74200 Audio.V 72500 Supplies	3,000 2,000 1,000 3,000 1,000
	1.6	Integrate DRM into District Development Plans in 15 (6 for 2014) vulnerable districts		X	X		DoDMA	Donor	72100 Contr.Cm 72400 Comm.AV 72300 Mat&Gds 75700 TR,WKSP	6,000 2,000 8,000 8,000
	1.7	Support national training on search and rescue		X	X		DoDMA	Donor	72100 Contr.Cm 72400 Comm.AV 72300 Mat&Gds 75700 TR,WKSP	5,000 2,000 4,000 4,000
	1.8	Support International Day for Disaster Reduction		X	X		DoDMA	Donor	72400 Comm.AV 72500 Supplies 71600 Travel	4,000 1,000 5,000
Sub-total								Donor – 69,000 Trac – 58,000	127,000	

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount	
2. Data and knowledge on the impact of natural disasters collected and made accessible to decision makers in Government, Private Sector Civil Society, and Communities.	2.1	Conduct orientation of successful SGS grantees	X				TRAC	72100 Contr.Cm 72400 Comm.AV 72500 Supplies 72300 Mat&Gds 75700 TR,WKSP 72600 Mc Grants	5,000 3,000 5,000 10,000 5,000 200,000	
		Grants disbursements	X				TRAC			
	2.2	Establish a gender disaggregated disaster database targeting 15 disaster prone districts and 4 city councils (consultant, training, data collection)	Monitoring	X	X	X	DoDMA	71600 Travel 72100 Contr.Cm 72400 Comm.AV 72300 Mat&Gds	10,000 10,000 5,000 15,000	
			Review meetings	X	X	X	DoDMA	71600 Travel 72100 Contr.Cm 75700 TR,WKSP 72300 Mat&Gds 71300Lcl. Crsils	5,000 7,000 5,000 5,000 14,000	
	2.3	Finalize, launch and operationalize the national communication strategy on DRM	X	X	X	DoDMA	Donor	72300 Mat&Gds 71600 Travel 72100 Contr.Cm 74200 Aud.Visl	7,000 7,000 10,000 6,000	
	Sub-total							Donor – 30,000 Trac – 304,000	334,000	
	3. Coordination mechanisms and implementation arrangements for DRM/DRR established and used at national level and in the 15 disaster-prone districts.	3.1	Support simulation exercises at community, district and national level		X	X	DoDMA,	Donor	72100 Contr.Cm 72300 Mat&Gds 72400 Comm.AV 72500 Supplies 71600 Travel	5,000 5,000 3,000 2,000 5,000
		3.2	Support to National Platform (Symposium)		X		DoDMA	Donor	75700 TR,WKSP 71600 Travel 72300 Mat & Gds 72100 Contr.Cm 74200 Aud.Visl	5,000 7,000 5,000 5,000 3,000
		3.2	Participate in relevant DRR local and international meetings/conferences	X	X	X	DoDMA	TRAC	75700 TR,WKSP	10,000
		3.3	Support to Sector Working group		X		DoDMA	Donor	72500 Supplies 72400 Comm.AV	3,000 4,000
3.4		Support to Technical Committee	X	X	X	DoDMA,	TRAC	71600 Travel 72100 Contr.Cm 72300 Mat & Gds 72400 Comm.AV	3,000 3,000 2,000 2,000	
Sub-total							Donor – 52,000 Trac- 20,000	72,000		

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
4. Monitoring and Evaluation	4.1	X	X	X	X	DoDMA,	Donor	71600 Travel 72300 Mat&Gds	5,000 5,000
Sub-total								Donor - 10,000 Trac- 0	10,000
5. Project management	5.1	X	X	X	X	UNDP	TRAC	61300 sal.Costs	150,000
	5.2	X	X	X	X	DoDMA,	GEF	61300 sal.Costs	100,000
	5.3	X	X	X	X	DoDMA,	Donor	71600 Travel 72100 Contr.Cm 72400 Comm.AV 74100 Prof.Sv 74500 Misc.	2,000 2,000 2,000 2,000 2,000
	5.4	X	X	X	X	UNDP	TRAC	73400 Rntf&Maint 77100 TAMP cost	4,000 58,000
Sub-total								Trac- 218,000 GEF- 100,000 Donor - 4,000	322,000
							TRAC		600,000
						Donor			165,000
						GEF			100,000
						TOTAL			865,000

The Annual Work Plan (AWP) Monitoring Tool
 CP Component: Crisis Prevention and Recovery
 Implementing Partner DoDMA

Year 2014

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES <i>List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs</i>	EXPENDITURES <i>List actual expenditures against activities completed</i>	RESULTS OF ACTIVITIES <i>For each activity, state the results of the activity</i>	PROGRESS TOWARDS ACHIEVING CP OUTPUTS <i>Using data on annual indicator targets, state progress towards achieving the CP outputs.</i>
<p>1. Disaster risk management mainstreamed in policies and development plans</p> <p>AWP Indicator 1: Policy submission to cabinet <i>Baseline:</i> Draft DRM policy not finalized 2014 Target: Finalize DRM policy</p> <p>AWP Indicator 2: Number of Consultative meetings for Act review process <i>Baseline:</i> No up to date Act 2014 Target: Revised DRM Act approved</p> <p>Indicator 3: % increase in budget allocation on DRM <i>Baseline:</i> No DRM specific budget allocation PSD Target: 1% budget allocation for DRM</p>	<p>Finalize the revised Disaster Preparedness and Relief Act</p> <p>Finalize the National Disaster Risk Management Policy and submit to Cabinet</p> <p>Conduct a Public Expenditure Review for DRM.</p> <p>Introduce DRM into school curricula (awareness raising and monitoring)</p> <p>Finalize and launch operational guidelines</p> <p>Integrate DRM into District Development Plans in 15 (6 for 2014) vulnerable districts</p>			

<p><u>2014 Target:</u> Finalized DRM PER report</p> <p>PSD Indicator: Number of key sector policies, development plans at national and district level reflecting DRM</p> <p>Baseline: No key policies or plans with DRM incorporated.</p> <p>Target: 4 key policies reflecting DRM</p> <p><u>2014 Target:</u> 6 District Development Plans with DRR integrated</p> <p>AWP Indicators 3: Number of DRR handbooks disseminated to key stakeholders</p> <p>Baseline: DRM not part of School curriculum</p> <p><u>2014 Targets:</u></p> <ul style="list-style-type: none"> • DRM incorporated in new primary school curricula • DRM Handbook disseminated to key information outlets i.e. Ministry of Education CC information centers, NICE, National Library 	<p>Support International Day for Disaster Reduction</p>			
<p>OUTPUT 2: Data and knowledge on the impact of natural disasters collected and made accessible to decision makers in Government, Private Sector Civil Society, and Communities</p> <p>AWP Indicator : Number of project proposals received</p> <p>Baseline: No DoDMA led grant facility</p> <p><u>2014 Target</u> SGS grants disbursed</p> <p>PSD Indicator : Number of strategies implemented from the communication strategy</p>	<p>Capacity assessment and orientation of successful SGS grantees</p> <p>Grants disbursements</p> <ul style="list-style-type: none"> • Monitoring • Review meetings <p>Establish a gender disaggregated disaster database (consultant, training, data collection)</p> <p>Finalize, launch and operationalize the national communication strategy on DRM</p>			

<p><u>Baseline:</u> No DRM communication strategy <u>Target:</u> 10 strategies implemented <u>2014 Target</u> DRM communication strategy launched and implemented</p> <p>PSD Indicator : Number of DRM related data bases that are linked and periodically updated <u>Baseline:</u> 1 database with no linkages <u>Target :</u> 8 databases linkages <u>2014 Target :</u> Detailed database established</p>	<p>Capacity assessment and orientation of successful SGS grantees</p>			
<p>OUTPUT 3: Coordination mechanisms and implementation arrangements for DRM/DRR established and used at national level and in the 15 disaster-prone districts.</p> <p>PSD Indicator: Number of Sector Working Group (SWG), Steering Committee (SC), Technical Committee (TC) and DRM Platform meetings <u>Baseline:</u> No DRM platform and irregular SWG meetings <u>Target :</u> 10 platform meetings, 10 SWG meetings and 20 TCs and SCs <u>2014 Target:</u></p> <ul style="list-style-type: none"> • National platform symposium held • 2 sector working group meetings held, 4 technical committee meetings <p>AWP Indicator : Government involvement in donor coordination forum <u>Baseline:</u> Ad hoc DRM donor coordination forum <u>2014 Target:</u> 4 quarterly meetings</p> <p>PSD Indicator: Number of simulation exercises and updated contingency plans <u>Baseline :</u></p> <ul style="list-style-type: none"> • 1 simulation exercise • 14 contingency plans and one national contingency plan <p><u>Target :</u></p> <ul style="list-style-type: none"> • 20 simulation exercises (4/yr) • 15 reviewed and operationalized contingency plans <p><u>2014 Target:</u> 2 simulation exercises conducted</p>	<p>Support simulation exercises at community , district and national level</p> <p>Support to National Platform (Symposium)</p> <p>Support to Sector Working group</p> <p>Support to Technical Committee</p>			

<p>OUTPUT 4: Monitoring and Evaluation <i>(NB: No PSD corresponding indicator)</i> 2013 Indicator: Number of activities implemented on time as per plan <u>Baseline:</u> 2013 AWP <u>2014 Target:</u></p> <ul style="list-style-type: none"> • 4 field visits • 4 quarterly reports 	<p>Monitor DRM activities supported under PSD and support to post disaster assessments</p>			
<p>OUTPUT 5: Project management <i>(NB: No PSD corresponding indicator)</i> AWP Indicator 1: • Number of meetings held <u>Baseline:</u> irregular meetings <u>2014 Target:</u></p> <ul style="list-style-type: none"> • 4 quarterly review meetings held <p>AWP Indicator 2: Unqualified Audit report <u>Baseline:</u> One qualified audit <u>2014 Target:</u> One unqualified audit</p>	<p>Technical Support (DRM Advisor, Finance and Admin. Assistant)</p> <ul style="list-style-type: none"> • Review meetings • HACT/Audit <p>Project equipment maintenance (Vehicle maintenance)</p> <p>UNDP project assurance, coordination and management</p>			