



Award ID: 00061320  
Award Title: Comprehensive Disaster Risk Management Programme (CDRMP)

Donor	Donor Code	Fund	2011	2012	2013	2014	2015	2016	Amount
UNDP	00012	04000	503,391	569,111	658,675	1,437,450	950,000.00		4,118,627
UNDP	00012	11888		756,425	(201,673)	(554,752)			0
UNDP	00012	11888							
UNDP/BCPR	00012	26931	507,462	944,557	284,454	223,033			1,959,506
UNDP/BCPR	00555	26900	216,138	278,058					494,196
UNDP/BCPR	00231	26930			75,356	105,805	164,743.00	154,096	500,000
DFID	00551	30000	724,681	3,776,944	2,687,096	669,276	480,795.00	67,100	8,405,892
ECHO	00280	30079	735,639	60,630	201,763				998,032
UNISDR	11616	30000	19,447	10,358	48				29,853
KOICA	55013	54392				141,355	942,105.00	915,799	1,999,259
World Bank	00015	30000			455,792	132,522	3,368.00	0.00	591,702
CPR Trust	00012	26931					209,200.00	40,800.00	250,000
Baidu Foundation	12281	30000					50,000.00	50,000.00	100,000
<b>Total Budget</b>			<b>2,706,758</b>	<b>6,396,083</b>	<b>4,161,511</b>	<b>2,154,689</b>	<b>2,800,231.00</b>	<b>1,227,796</b>	<b>19,447,067</b>
<b>Total Budget as per last revision</b>									<b>19,447,067</b>
<b>Net Increase/Decrease</b>									<b>-</b>
<b>Unfunded Programme</b>									<b>-</b>
<b>Award Total</b>									<b>19,447,067</b>

Start Year: Feb 2011  
Operational Completion date: Dec 2015  
Financial Completion Date: Dec 2016  
Implementing Partner: UNDP  
Revision Type: General Revision - 25

**Brief Description**

The General Revision 25 has been prepared to carry forward unspent budget of KOICA, DFID and Baidu Foundation China by \$ 188,640, \$ 67,100 and \$ 50,000 to 2016.

Agreed by:

Signature

Name/Title

UNDP

**Sophie Kemkhadze**  
Deputy Country Director

# ANNUAL WORK PLAN (DIM) 2015, Rev - 6

## Project Title: Comprehensive Disaster Risk Management Programme (CDRMP)

Award ID: 00091320  
 Duration of this plan (start month/year - end month/year): Jul 2015 - Dec 2015

UNDRP/CDRMP Outcome 7: People living in areas vulnerable to climate change and disasters benefit from improved risk management and are more resilient to hazard-related shocks

UNDRP Output:

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the expected outputs)	TIMEFRAME				Target for Planned Activities	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
		Q1	Q2	Q3	Q4								
Activity Result 1 - National and local institutions for DRM Annual Targets: DM bill finalized through consultation with stakeholders. Focal points are capable of coordinate D/CRM functions; action plan on sustaining FP system adopted. Established a national institution to coordinate and manage the fire service in	Activity 1.1: Support on dialogue and endorsement Activity 1.2: Support developing advocacy strategy Activity 1.3 Support MoHA, focal point systems and members of DIM national platform to a) review the 10 years HFA progress b) review NSDRM2009 and formulate national institution to coordinate and manage the fire service in	UNDP	UNDP	UNDP	UNDP	TRAC	04000	73700	Training/workshop	500.00	3.00	1,500.00	
		UNDP	UNDP	UNDP	UNDP	TRAC	04000	74500	Logistics/stationery				
		UNDP	UNDP	UNDP	UNDP	TRAC	04000	75700	Training/workshop	1,500.00	2.00	3,000.00	
		UNDP	UNDP	UNDP	UNDP	TRAC-2014	04000	73700	Technical support; partner Consultant (2014)	2,000.00	1.00	2,000.00	
		UNDP	UNDP	UNDP	UNDP	TRAC	04000	75700	Platform meetings	4,000.00	1.00	4,000.00	
		UNDP	UNDP	UNDP	UNDP	TRAC	04000	71300	Consultants: Update NSDRM, road map of HFA -2 reporting	500.00	4.00	1,000.00	12,000
		UNDP	UNDP	UNDP	UNDP	TRAC	04000	71300	Meetings	3,000.00	6.00	3,000	3,000
		UNDP	UNDP	UNDP	UNDP	TRAC-2014	04000	73700	Consultant (2014)	2,500.00	2.00	5,000	5,000
		UNDP	UNDP	UNDP	UNDP	TRAC	04000	73700	Training/workshop	250.00	2.00	500.00	
		U.S. ESM				TRAC	04000	71200	LOA with NASC- Institutional support; sensitize officials of MoHA on Need DM for Nepal in present context, forwarding the DM Bill incorporating the feedback of last platform meeting	4,000.00	2.00	8,000.00	
		U.S. ESM				TRAC	04000	75700	meetings	1,000.00	1.00	1,000.00	Budget borrow from KM
		U.S. NAC & USAID/USAID/USAID				TRAC	04000	73100	Consultant	3,000.00	1.00	3,000.00	
		U.S. NAC & USAID/USAID/USAID				TRAC	04000	75700	Meeting, Training Workshop	500.00	1.00	500.00	include it into contract on RSLUP for KV; Nareesh ji
		U.S. NAC & USAID/USAID/USAID				BCPR-26930	BCPR SWI	75700	Workshop (national level)	2,700.00	1.00	2,700.00	ICRM
		U.S. NAC & USAID/USAID/USAID				BCPR-26930	BCPR SWI	75700	GNIS	300.00	1.00	300.00	
		U.S. NAC & USAID/USAID/USAID				KOICA	KOICA	75700	Workshop (Central region)	6,200.00	1.00	6,200.00	ICRM
		U.S. NAC & USAID/USAID/USAID				KOICA	KOICA	75700	Workshop (Eastern region)	4,000.00	1.00	4,000.00	Desast b
		U.S. NAC & USAID/USAID/USAID				TRAC-2014	04000	71300	Consultant (2014)	2,000.00	1.00	2,000.00	
		UNDP				TRAC	04000	75700	Consultant : technical inputs on upcoming 7 years national development plan	4,000.00	1.00	4,000.00	
		UNDP				TRAC	04000	73700	Training/workshop	1,000.00	1.00	1,000.00	
		UNDP				TRAC	04000	73100	Contractual service; LOA with TU-CDES (2014)	34,000.00	1.00	34,000.00	
		UNDP				TRAC	04000	71300	Contractual Service Individual SPO - 585/1	1,750.00	14.00	24,500.00	
		UNDP				CPR TRUST	26931	75700	LOA- CTEVT capacity strengthen on short reason training	71,000.00	1.00	71,000.00	
		UNDP				TRAC	04000	71600	Travel	500.00	1.00	500.00	
		UNDP				CPR TRUST	26931	73100	GNIS	5,200.00	1.89	5,200.00	

Sub Total Activity Result 1											157,700.00	22,000.00				
Activity 7.1 Document 5 Case Studies on Diff Components	5 Case Studies one each for M&E, IIS and EPRR	CDRMP									75700	0.00	2,000.00	1.00	0.00	
Activity 7.3 Organize national sharing workshop on CDRMP's lessons and phase 2	1 workshop										75700		2,500.00	1.00		2,500.00
Activity 7.4 Evaluation of EOC Networks	1 evaluation										71300		5,000.00	1.00		
Activity 7.5 Evaluation of effectiveness of partnerships under MASC, LDTA, TU-CDES	1 evaluation										71300		5,000.00	1.00		
Activity 7.6 Develop, print and disseminate different IEC materials	IEC materials on different components										74200		2,000.00	1.00		
Activity 7.7 Development of M&E Tools, testing and implementation	M&E Tool										75700		500.00	1.00		500.00
Activity 7.10 Conduct a team building cum planning workshop	1 workshop										71300		1,150.00	12.00		13,800.00
Activity 7.11: Develop and implement Exit Strategy of CDRMP in coordination with MOHA and other stakeholders	Meetings 2 + 1 workshop										71300		1,150.00	1.00		1,150.00
											75700		2,000.00	1.00		
											75700		500.00	1.00		500.00
Sub Total Activity Result 7											27,950.00	2,500				
Activity Result 8 Management, M&E and support services (ATLAS Activity 8)	Activity 8.1 Overnight planning as well as the implementation of the AWP/DWPs										64300		7,000.00	12.00		84,000.00
	regular										64300					



Activity	TRAC	UNDP	DRAC	Contractual Services - DRAC	6,000.00	12.00	72,000.00
Activity B.4. Prepare four OWP, OPRs, one AMP, one APR, one IWP and CPA/UNDAF programme prepare and quarterly updates of the programme rat	TRAC			Contractual Services - DRAC Advisor	5,000.00	12.00	60,000.00
regular		UNDP		Contractual Service Individual Admin Finance Officer (1) - SB3/2	1,300.00	12.00	15,600.00
Activity B.5. Support contingency	TRAC			Contractual Service Individual Admin Finance Assistant (1) - SB3/3	850.00	12.00	10,200.00
regular		UNDP		Contractual Service Individual Driver (1) - SB3/2 New	600.00	12.00	7,200.00
	TRAC			Contractual Service Individual Driver (1) - SB3/2 New	600.00	12.00	7,200.00
	TRAC			Contractual Service Individual Driver (1) - SB3/2 New	600.00	4.00	2,400.00
	TRAC			Contractual Service Individual Driver (1) - SB3/3 - SGP	600.00	11.00	7,200.00
	TRAC			Travel	500.00	12.00	6,000.00
	TRAC			Communications	400.00	12.00	4,800.00
	TRAC			Office supplies	500.00	12.00	6,000.00
	TRAC			Rental & Maintenance - Premises	3,000.00	7.00	21,000.00
	TRAC			Common Service cost	500.00	12.00	6,000.00
	TRAC			Vehicle Maintenance	1,000.00	12.00	12,000.00
	TRAC			Miscellaneous - Sundries	400.00	12.00	4,800.00
	TRAC			OPC cost	12,750.00	1.00	12,750.00
	TRAC			Fuel and vehicle maintenance	500.00	12.00	6,000.00
	TRAC			Communications	200.00	12.00	2,400.00
	TRAC			Office Equipment	575.00	12.00	6,900.00
	TRAC			office shifting cost of CD/AMP	12,000.00	1.00	12,000.00
<b>Sub Total Activity Result 8</b>							<b>366,450.00</b>
Activity Result 8 (NIRAC Secretariat):							
Minimum day to the coordinating functions of NIRAC Secretariat (only 1.1):	DFID - HRRC	UNDP		Administrative Officer	1,350.00	5.00	7,250.00
	DFID - HRRC	UNDP		Admin Logistic Assistant	800.00	5.00	4,000.00
	DFID - HRRC	UNDP		Contribution to transport	478.00	5.00	2,390.00
	DFID - HRRC	UNDP		UNRV for communication	737.00	5.00	3,685.00
	DFID - HRRC	UNDP		UN frame	200.00	5.00	1,000.00
	DFID - HRRC	UNDP		National UNRV 11.2	737.00	5.00	3,685.00
	DFID - HRRC	UNDP		Flight 2	737.00	5.00	3,685.00
	DFID - HRRC	UNDP		Flight 3 National UNRV	737.00	5.00	3,685.00
	DFID - HRRC	UNDP		Flight 3	737.00	5.00	3,685.00
	DFID - HRRC	UNDP		Flight 3	737.00	5.00	3,685.00
Support to Flagship Coordinators							
Work from NIRAC Secretariat Admin, including Communications, Grants and train communications staff for future nationalization of function.	DFID - HRRC	UNDP		Communications Analyst	8,500.00	5.00	42,500.00
Activity 8 (only 1.1) As per NIRAC Steering Committee recommendations, the NIRAC is to complete the following in 2015: Strategic coordination and support among NIRAC Flagship and members; Complete Phase 1 of Malawi's Red Assessment; Draft Public Private Partnership; Strengthen NIRAC Communications Group/Network/Entity	DFID - HRRC	UNDP		National Short Term Contracts	4,000.00	1.00	4,000.00
	DFID - HRRC	UNDP		Individual Short Term Contracts	2,500.00	1.00	2,500.00
	DFID - HRRC	UNDP		International			

Activity	UNDP	DFID - NRRC	30000	71200	Severe Organizations- WFO	4,000.00	1.00	4,000.00
Activity 4.1 Flagship 5 Coordination and Facilitation Support on priority including sub-agents	UNDP	DFID - NRRC	30000	71600	National Travel	2,000.00	1.00	2,000.00
	UNDP	DFID - NRRC	30000	71600	International Travel	3,000.00	1.00	3,000.00
	UNDP	DFID - NRRC	30000	71600	DSA Travel National	1,000.00	1.00	1,000.00
	UNDP	DFID - NRRC	30000	71600	DSA Travel International	2,500.00	5.00	5,000.00
	UNDP	DFID - NRRC	30000	72100	Equipment/Supplies	2,500.00	1.00	2,500.00
	UNDP	DFID - NRRC	30000	72200	Staff capacity enhancement	3,000.00	5.00	2,500.00
	UNDP	DFID - NRRC	30000	72300	Administrative / Rent Cost	3,000.00	1.00	3,000.00
	UNDP	Unfunded	30000		Small consultation meetings	150.00	5.00	
	UNDP	Unfunded			National level consultation workshop	3,000.00	5.00	
	UNDP	Unfunded			Alumni capacity consultation workshop	4,000.00	5.00	
	UNDP	Unfunded			IC	2,500.00	5.00	
	UNDP	Unfunded			Small consultation meetings	200.00	5.00	
	UNDP	Unfunded			Workshop/consultation meeting	3,000.00	5.00	
	UNDP	Unfunded			IC and consultation process of DRA	5,000.00	5.00	
	UNDP	Unfunded			mainstreaming	300.00	5.00	
	UNDP	Unfunded			Communications for dissemination (incl. translation of documents)	700.00	5.00	
	UNDP	Unfunded			Meeting (meal and snacks)	350.00	5.00	
	UNDP	Unfunded			Meeting (venue hire)	1,650.00	5.00	
	UNDP	DFID - NRRC	30000	73700	Media outreach (incl. website ma	2,000.00	5.00	2,000.00
	UNDP	DFID - NRRC	30000		Workshop Meetings			
	UNDP	DFID - NRRC	30000	74500	SAR Secretariat Support Costs			4,000.00
	UNDP	DFID - NRRC	30000	73300	Consultant support			1,000.00
	UNDP	DFID - NRRC	30000		Communications			2,000.00
	UNDP	DFID - NRRC	30000	72100	Printing	2,000.00	1.00	3,000.00
	UNDP	DFID - NRRC	30000		Support for preparation and			
	UNDP	DFID - NRRC	30000	71600	presence at World Conference for	2,000.00	1.00	2,000.00
	UNDP	DFID - NRRC	30000	71600	DRR in Sendai, Japan			2,000.00
	UNDP	DFID - NRRC	30000	71600	Translation	1,000.00		3,000.00
	UNDP	DFID - NRRC	30000		Risk Assessment Support Cost			
	UNDP	DFID - NRRC	30000		tailor-made diary diary & other			
	UNDP	DFID - NRRC	30000	75100	activities to strengthen private	2,000.00	1.00	2,000.00
	UNDP	DFID - NRRC	30000		sector engagement in DRR			
	UNDP	DFID - NRRC	30000	75100	ICRR			12,500.00
								147,495.00
								0.00

UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP
<p><b>CPAR Output 2: Urban Populations are better able to prepare for and manage hazard (Project ID: 0949)</b></p> <p>2 municipalities &amp; VDCs entered for element building code</p>																												
<p>Activity Result 2a: Implementation of building code strengthened at municipality level ( Atlas Activity 1)</p>																												
<p>Activity 2.3: Support to implement NBC in 3 municipalities and 6 VDCs of Kathmandu Valley</p>																												
<p>Contractual services company - NBC</p>																												
<p>151,000.00</p>																												
<p>151,000.00</p>																												
<p>1.00</p>																												
<p>151,000.00</p>																												
<p>16,000.00</p>																												
<p>4,000.00</p>																												
<p>4.00</p>																												
<p>36,000.00</p>																												
<p>37,500.00</p>																												
<p>3,500.00</p>																												
<p>5.00</p>																												
<p>17,500.00</p>																												
<p>10,500.00</p>																												
<p>1,500.00</p>																												
<p>7.00</p>																												
<p>30,500.00</p>																												
<p>8,000.00</p>																												
<p>1.00</p>																												
<p>8,000.00</p>																												
<p>23,200.00</p>																												
<p>HR cost</p>																												
<p>1.00</p>																												
<p>2,000.00</p>																												
<p>14.00</p>																												
<p>15,000.00</p>																												
<p>10.00</p>																												
<p>7,000.00</p>																												
<p>2.00</p>																												
<p>2,500.00</p>																												
<p>2.00</p>																												
<p>5,000.00</p>																												
<p>2.00</p>																												
<p>3,500.00</p>																												
<p>1.00</p>																												
<p>3,500.00</p>																												
<p>1,000.00</p>																												
<p>1.00</p>																												
<p>1,000.00</p>																												
<p>2,500.00</p>																												
<p>1.00</p>																												
<p>2,500.00</p>																												
<p>2.00</p>																												
<p>2,500.00</p>																												
<p>7.00</p>																												
<p>1,500.00</p>																												
<p>7.00</p>																												
<p>3,000.00</p>																												
<p>5,000.00</p>																												
<p>1.00</p>																												
<p>5,000.00</p>																												
<p>1,250.00</p>																												
<p>12.00</p>																												
<p>15,000.00</p>																												
<p>60.00</p>																												
<p>100,000.00</p>																												
<p>1.00</p>																												
<p>100,000.00</p>																												
<p>35,000.00</p>																												
<p>1.00</p>																												
<p>35,000.00</p>																												
<p>28,000.00</p>																												
<p>4,000.00</p>																												
<p>2.00</p>																												
<p>8,000.00</p>																												
<p>5,000.00</p>																												
<p>3,000.00</p>																												
<p>3.00</p>																												
<p>9,000.00</p>																												
<p>8,000.00</p>																												
<p>3.00</p>																												
<p>8,000.00</p>																												
<p>3,000.00</p>																												
<p>1.00</p>																												
<p>3,000.00</p>																												
<p>1.00</p>																												
<p>3,000.00</p>																												
<p>3,000.00</p>																												

















Communication Cost / Publication / Printing / Equipment (IT/Communication)	BCPR-26930	BC PR SWI	7/21/18	PHI	200.00	4.00	2,800.00
Equipment	BCPR-26930	BC PR SWI	7/21/18	Equipment	500.00	2.00	1,000.00
	BCPR-26930	BC PR SWI	7/21/18	GMIS	10,500.00	1.00	10,500.00
					24,802.00		24,802.00
					172,710.00		25,000.00
<b>Sub Total Activity Result 3.6</b>							
<b>Sub-Total Activity Result 3</b>							
<b>OTAP Output 7.1: National preparedness and emergency systems are able to effectively respond for and respond to natural related disaster</b>							
Activity Result 5: Emergency facility provided and strengthened as per Flagship Area Two (ATLAS Activity 5)							
Annual Targets:							
Activity 5.1: Deliver and set up equipment in 12 EDCs (3 DEOCs, 4 REDCs & 5 MEOCs): (Continuation from 2013)	DFID	30000	71500	Travel	500.00	12.00	12,000.00
Activity 5.2: Strengthen NEOC functioning through improved communication and information management systems and operating equipment; completion of support to the establishment activity 5.2.2 - STRENGTHENING EDCs	TRAC	40000	74500	Local materials	5,383.00	1.00	5,383.00
	TRAC	40000	72700	Equipment	4,000.00	1.00	4,000.00
	DFID	30000	73700	Course fee	2,250.00	2.00	0.00
	DFID	30000	72400	Operation charge	2,500.00	3.00	2,500.00
	DFID	30000	74200	Contractual service and capacity building	1,500.00	1.00	1,500.00
functioning through: - equipment and technical supports as per the DEOCs assessment and simulation reports (Continuation from 2013) - knowledge/skills/competency based training of REOCs, DEOCs and MEOCs on disaster emergency communications, information management, emergency management, GESI in emergency preparedness and response, reporting and coordination Sex disaggregated data compiled and maintained in SAHANA from all EDCs. - establishing linkages to feedback and complaint mechanisms from beneficiaries/affected populations feeding into ongoing coordination of emergency response - improved database on trained search and rescue capacities in each district 5.4 Support MoHA/NEOC to existing SAR (fire rescue) teams equipment completed (Carry over from 2014)	DFID	30000	75700	Workshop cost	8,000.00	2.00	0.00
	DFID	30000	72700	Equipment, coaching & exposure	400.00	5.00	0.00
	TRAC	40000	72200	Equipments for two districts	25,000.00	2.00	5000.00
	DFID	30000	72200	Equipment, coaching & exposure	500.00	2.00	0.00
	TRAC	30000	72200	Equipment, coaching & exposure	500.00	10.00	5,000.00
	DFID	30000	73700	Workshop cost	2,000.00	1.00	0.00
	DFID	30000	73700	Travel cost	1,000.00	2.00	2,000.00
	DFID	30000	73700	Workshop cost	1,000.00	2.00	2,000.00
	DFID	30000	73700	Travel cost	1,000.00	3.00	3,000.00
	DFID	30000	73700	Training cost	1,000.00	3.00	3,000.00
	DFID	30000	73700	Meeting cost	400.00	3.00	2,000.00
	DFID	30000	73700	Translation and printing cost	700.00	2.00	1,400.00
	DFID	30000	71100	Consultant fee	0.00		0.00
	DFID	30000	71100	Workshop/Seminar cost	0.00		0.00
	DFID	30000	72100	Consultant fees and meetings	2,500.00	1.00	0.00
	TRAC	40000	72100	Consultant fee			move to Activity 7
	TRAC	40000	73700	Meeting cost	2,000.00	1.00	0.00
	World Bank 2014	30000	72200	Equipment cost	18,500.00	1.00	
	TRAC	40000	72200	Training and travel cost	40,000.00	1.00	40,000.00
	TRAC	40000	71300	Contractual Service Individual SPO	1,800.00	12.00	21,600.00
	TRAC	40000	71300	GMIS	1,250.00	1.00	1,250.00
	World Bank 2014	30000	75100	GMIS	3,388.00	1.00	3,388.00

National Disaster Response capacities strengthened, specifically:  
- equipment and skills training for initial CSSR, WSAR and LSAR teams;  
- and Chennai DMR and FPR trainees

Activity	UNDP	DFID	30000	75100	GWP	7,200.00	1.00	7,200.00
Activity 5.9: Water search and rescue (WSAR) team equipment completed. (Carry over from 2014)	UNDP	Worldbank 7014	30000	75100	Equipment cost	32,000.00	1.00	7,200.00
Activity 5.10: Provide immediate relief support to affected population through the EOC networks and effective response supported to govt entities for co-ordination of multi stakeholders recovery efforts and information	UNDP	TRAC	40000	72100	Relief materials	50,000.00	1.00	50,000.00
Activity 5.11: Provide technical support to govt entities for co-ordination of multi stakeholders recovery efforts and information	UNDP	TRAC	40000	72100	Relief materials	50,000.00	1.00	40,000.00
Activity 6.1: Endorse the National ER Framework into suggested framework format (Prescriptive and summarised) -provide a systematic knowledge-base and a clear understanding of the place and role of Early Recovery intervention in the overall DRM	UNDP	CPR TRUST	40012	74500	Support to Gov entity for recovery	0.00	1.00	0.00
Activity 6.2: Finalise and endorse Early Recovery Preparedness Plan for KTM Valley	UNDP	CPR TRUST	40012	74500	Support to DEOC /DORC	0.00	1.00	0.00
Activity 6.3: Develop and implement ToR and work plan for ER Network (effective coordination and implementation of ER)	UNDP	DFID	30000	71300	Consultant: Review and conversion of National ER Framework in to GoN suggested formats and approve	4,000.00	1.00	4,000.00
Activity 6.4: Develop and implement ToR and work plan for ER Network (effective coordination and implementation of ER)	UNDP	DFID	30000	75700	Consultation Workshop/Meetings			
Activity 6.5: Develop and implement ToR and work plan for ER Network (effective coordination and implementation of ER)	UNDP	DFID	30000	75700	Printing and dissemination of ER Framework			
Activity 6.6: Develop and implement ToR and work plan for ER Network (effective coordination and implementation of ER)	UNDP	DFID	30000	71300	Individual consultant - Development of ER Preparedness Plan for Kathmandu Valley		0.00	0.00
Activity 6.7: Develop and implement ToR and work plan for ER Network (effective coordination and implementation of ER)	UNDP	DFID	30000	75700	Consultation meetings/workshops/consultations		0.00	0.00
Activity 6.8: Develop and implement ToR and work plan for ER Network (effective coordination and implementation of ER)	UNDP	DFID	30000	75700	Printing and dissemination of ER Preparedness Plan of Ktm valley		0.00	0.00
Activity 6.9: Develop and implement ToR and work plan for ER Network (effective coordination and implementation of ER)	UNDP	DFID	30000	75700	Strengthen ER desks at MoFALD and DUDBC	5,000.00	1.00	5,000.00
Activity 6.10: Develop and implement ToR and work plan for ER Network (effective coordination and implementation of ER)	UNDP	TRAC	40000	75100			1.00	5,000.00
Activity 6.11: Develop and implement ToR and work plan for ER Network (effective coordination and implementation of ER)	UNDP	DFID	30000	71300	International consultant - Develop PDNA Guideline		1.00	
Activity 6.12: Develop and implement ToR and work plan for ER Network (effective coordination and implementation of ER)	UNDP	DFID	30000	71300	Individual national consultant - Develop PDNA Guideline		3.00	0.00
Activity 6.13: Develop and implement ToR and work plan for ER Network (effective coordination and implementation of ER)	UNDP	DFID	30000	75700	Consultative workshops on dev of PDNA Guideline		2.00	0.00
Activity 6.14: Develop and implement ToR and work plan for ER Network (effective coordination and implementation of ER)	UNDP	DFID	30000	75700	PDNA Guidelines publication & dissemination		1.00	0.00
Activity 6.15: Develop and implement ToR and work plan for ER Network (effective coordination and implementation of ER)	UNDP	TRAC	40000	71300	Contractual Service individual	1,250.00	9.00	11,250.00
Activity 6.16: Develop and implement ToR and work plan for ER Network (effective coordination and implementation of ER)	UNDP	DFID	30000	75700	Training/Workshop - PDNA Training for Govt and other key Stakeholders		1.00	0.00
Activity 6.17: Develop and implement ToR and work plan for ER Network (effective coordination and implementation of ER)	UNDP	DFID	30000	75700	GMS		1.00	3,000.00
Sub Total Activity Result 6								23,250.00
Sub total of Output 10 / 7/152								1,454,126.00







Activity	UNDP	KOICA	54392	72100	Contractual Services Institution	65,000.00	1.00	65,000.00
<p>1.19 Implementation of Community Based EWS in the downstream of Tiso Ropar Gajal Lake (Dobhaba - Aposing KOICA District) and Riu Khola subwatershed, Masid (Chitwan) to strengthen the capacities of the communities (including evacuation routes and shelters) and relevant agencies for last mile connectivity - linking this initiative with DfM (Waterways and Mass EWS).</p> <p>1.17 Conduct integrated climate risk assessments (GES) integrated in Chitwan to develop an overall climate risk profile and integrated watershed management plan with specific focus on 15% of concerned activities under CO overhead</p>					Contractual Services Institution (CB-EWS Masid, equipment/ installation capacity building)	46,000.00	1.00	46,000.00
					Contractual Services Institution (CB-EWS Masid, Assessment/Capacity Building, ADAPT-Nepal - PO 2014)	9,943.92	1.00	9,943.92
					service provider (CR assessment, ECO Nepal - PO 2014)	14,283.00	1.00	14,283.00
					Event Workshop	4,000.00	1.00	4,000.00
					Consultants (computer based CR Assessment Tool)	2,500.00	1.00	2,500.00
						897.00	6.00	5,387.00
					GMIS cost	29,000.00	1.00	17,000.00
								299,832.00
<p><b>Sub Total Activity Result 1</b></p> <p><b>ACTAS/ACTIVITY 2: The percentage of land covered by forests and wetlands in target areas sustained and increased through the use of proven environmentally sustainable practices to contribute to livelihood improvement of poor and vulnerable communities.</b></p>								0.00
<p>2.1 Support stakeholders and local communities to restore forest cover</p> <p>2.2 Restore wetlands for enhancement of services</p> <p>2.3 Distribute agro-forestry saplings (trees)</p> <p>2.4 Establish community nurseries and carry out plantation of forests and communal land in Chitwan</p> <p>2.5 Promote environmentally sustainable livestock management (orange seeds, feeding trough, shed improvement and grass cutter) including goat keeping, ewe raising and laying birds raising in Chitwan</p> <p>2.6 Promote and support improved sanitation and alternative sources of energy (such as biogas attached toilet, biobriquettes, solar etc) in collaboration with WASH/MEPC</p> <p>Overhead to the CBs for MCG (5% of concerned activities under MCG) overhead cost</p>					forest cover improved in 2 districts (at least 30 hectares of lands)	28,000.00	1.00	28,000.00
					At least 3 wetlands protected in 2 districts	420.00	3.00	1,260.00
					at least 2000 saplings/seedlings distributed to (at least 450 HHs (90% are women headed HHs)) communities in 2 districts	1,000.00	10.00	10,000.00
					18 Groups trained on fruit cultivation (50% of them are women)	1,200.00	4.00	4,800.00
					at least 50,000 plants produced through community nursery - in 2 districts	1,000.00	4.00	4,000.00
					at least 80 households (70% are women headed hh) initiated environmentally sustainable livestock management	4,000.00	2.00	8,000.00
					at least 225 household supported for improved sanitation/alternative energy	204.00	25.00	5,100.00
					Overhead to the CBs for MCG (5% of concerned activities under MCG) overhead cost	450.00	6.00	2,700.00
					GMIS cost	5,100.00	1.00	5,100.00
								66,988.00
<p><b>Sub Total Activity Result 2</b></p>								2.00

<p><b>ATLAS ACTIVITY 4: Active knowledge exchange between Korean experts, UN agencies and government departments</b>  promoted for least three actions on MDG Target 7 to "Integrate the principles of sustainable development into country policies and programs and reverse the loss of environmental resources."</p>													
<p>3.1 Create opportunities for research, technology and knowledge transfer between Korean and Nepalese research and academic institutes (students, researchers, etc.).</p>						UNDP	KOICA	54392	75700	LOA with IAAS	5,200.00	1.00	0.00
<p>3.2 Strengthen DEOC - Chitwan</p>						UNDP	KOICA	54392	75700	Equipment support to DEOC	5,000.00	1.00	0.00
<p>3.3 Organize in-country exposure visits, knowledge sharing events, etc. for community people and other stakeholders to learn about good practices</p>						UNDP	KOICA	54392	71600	Travel, Exposure Visit	3,000.00	2.00	6,000.00
<p>3.4 Strengthen coordination mechanism among concerned line agencies at the district level and VDC level, including LDRMC</p>						UNDP	KOICA (2014)	54392	72100	Contractual Service, Institution (INRUSEC and CDECF - PO 2014)	6,600.00	2.00	13,200.00
<p>3.5 Strengthen District Disaster Relief Committees on Disaster Preparedness and humanitarian response, through training, orientation, preparedness planning, simulation, preparation of district profiles, etc.</p>						UNDP	KOICA (2014)	54392	72100	Contractual Service, Institution (INRUSEC and CDECF - PO 2014)	6,600.00	2.00	13,200.00
<p>Expected Result 3.1: Increase in the number of knowledge exchange events, exposure visits conducted to build coordination between Korean experts, UN agencies, Government departments.</p>						UNDP	KOICA	54392	75700	Training, Workshop	10,000.00	1.00	0.00
<p>Expected Result 3.2: Improved humanitarian coordination and cooperation in response to floods, landslides, earthquakes and accidental fires at the district and regional levels among Government authorities, security forces, local NGOs, INGOs.</p>						UNDP	KOICA	54392	71300	Training, Workshop	4,000.00	1.00	0.00
<p>Expected Result 3.3: Increase in the number of Korean volunteers working on integrated poverty reduction,</p>						UNDP	KOICA	54392	75700	Training, Workshop, (LOAMRCG Institution-Department of Geography, T.U.)	5,000.00	4.00	20,000.00

Activity	Sub-Activity	Component	Year	Quarter	Start Date	End Date	Duration	Frequency	Number of Participants	Number of Beneficiaries	Cost (USD)	Source of Funds			
Environmental sustainability, DCCRM projects in Nepal	Expected Results 2.4: Increase in the partnership and involvement of Korean development partner to help GoN to develop and strengthen national and sub-national policies and programmes on environmental sustainability	3.10 Training on income generating/village activities, natural resource management, DCCRM, governance, institutional development, etc. organized for local community, local government, partners, and project staff	3.10.1	1	2014	2014	1	1	71200	6,600.00	2.00	13,200.00	Contractual Service: Institution (MUSEC and CDECF - PO 2014)		
			3.10.2	1	2014	2014	1	1	74200	2,500.00	1.00	0.00	Printing, publication, audio-visual material		
			3.10.3	1	2014	2014	1	1	75700	500.00	5.00	2,500.00	Meeting, Training Workshop		
			3.10.4	1	2014	2014	1	1	71500	40,000.00	1.00	40,000.00	KOICA Volunteers/ International UNV		
			3.10.5	1	2014	2014	1	1	75700	5,000.00	1.00	5,000.00	Event		
			3.10.6	1	2014	2014	1	1	71300	5,000.00	1.00	0.00	Individual Consultant (annual report review)		
			3.10.7	1	2014	2014	1	1	71300	4,166.07	1.00	0.00	Individual Consultant (annual review planning)		
			3.10.8	1	2014	2014	1	1	75100	9,800.00	1.00	9,800.00	GMS cost		
			3.10.9	1	2014	2014	1	1	75100	122,900.00	1.00	122,900.00	GMS cost		
			<b>Sub Total Activity Result 3</b>												
			<b>ACTIVITY 5 - Community in recovery with a focus on the rural livelihood system post-earthquake</b>												
			Expected Results 2.4: Increase in the partnership and involvement of Korean development partner to help GoN to develop and strengthen national and sub-national policies and programmes on environmental sustainability	3.11 Conduct awareness on integrated approach of poverty reduction, environment sustainability and risk	3.11.1	1	2014	2014	1	1	71300	2,500.00	1.00	2,500.00	Individual consultant
					3.11.2	1	2014	2014	1	1	72600	60,000.00	1.00	60,000.00	MCG Grant
					3.11.3	1	2014	2014	1	1	71300	2,500.00	1.00	0.00	Individual Consultant
					3.11.4	1	2014	2014	1	1	75100	7,000.00	1.00	7,000.00	GMS cost
3.11.5	1	2014			2014	1	1	75100	67,400.00	1.00	67,400.00	GMS cost			
<b>Sub Total Activity Result 4</b>															
<b>ACTIVITY 6 - livelihood of earthquake affected communities enhanced</b>															
Expected Results 2.4: Increase in the partnership and involvement of Korean development partner to help GoN to develop and strengthen national and sub-national policies and programmes on environmental sustainability	3.12 Carry out the rapid assessment of farm and non farm livelihood and RCA activities (based on the previous study for the new context)	3.12.1			1	2014	2014	1	1	74300	2,300.00	0.00	0.00	Individual consultant	
		3.12.2			1	2014	2014	1	1	72600	10,100.00	3.00	50,500.00	MCG Grant	
		3.12.3			1	2014	2014	1	1	75100	3,500.00	1.00	3,500.00	GMS cost	
		<b>Sub Total Activity 5</b>													
		<b>ACTIVITY 7 - Extension of livelihood activities and promotion of earthquake affected areas to prepare for monsoon</b>													



Activity	Sub-Activity	Activity Description	Activity Type	Activity Code	Activity Title	Activity Location	Activity Status	Activity Budget	Activity Actual	Activity Variance
Central based staffs	Sub Total Activity 5	1 Rapid assessment for identification of the landslide and soil erosion prone areas for the high engineering/mitigation works	Regular	54392	74500	2,500.00	1.00	0.00		
		2 In engineering, mitigation structures, plantation works in the barren land, farm lands and soil erosion prone areas	Regular	54392	71600	13,700.00	5.00	68,500.00		
		3 D overhead	Regular	54392	75100	5,800.00	1.00	5,800.00		
		4 Sr Project Officer Environment and CRM Officer (SB4 II)	Regular	54392	71400	1,700.00	12.00	20,400.00		
		5 Livelihood Officer (SB4 II)	Regular	54392	71400	1,250.00	12.00	15,000.00		
		6 Project Assistant (SB 3 II)	Regular	54392	71400	1,250.00	12.00	15,000.00		
		7 Admin/Finance Assistant (SB 3 II)	Regular	54392	71400	697.00	6.00	4,182.00		
		8 Driver (SB1 II)	Regular	54392	71400	616.00	12.00	7,416.00		
		9 Stationeries and other office Supplies	Regular	54392	73100	364.58	12.00	4,375.00		
		10 Operation and maintenance of vehicles and other equipment	Regular	54392	73400	1,000.00	12.00	12,000.00		
Stationeries and other office Supplies	Sub Total Project Management	11 Rental	Regular	54392	73100	200.00	12.00	2,400.00		
		12 Direct project cost	Regular	54392	73100	1,500.00	12.00	18,000.00		
		13 Field level Meeting cost	Regular	54392	75100	21,000.00	1.00	21,000.00		
		14 Vehicle / bike for UNW	Regular	54392	74500	104,000.00	1.00	104,000.00		
		15 Photocopying and tones	Regular	54392	75700	5,000.00	1.00	5,000.00		
		16 Travel	Regular	54392	72300	1,500.00	2.00	3,000.00		
		17 Communication ( Phone, internet)	Regular	54392	72200	500.00	12.00	6,000.00		
		18 Hard Drive, Mobile, projector	Regular	54392	71900	300.00	12.00	3,600.00		
		19 Electricity and Water supply	Regular	54392	72400	500.00	12.00	6,000.00		
		20 Sundry (Sanitary, toner and others)	Regular	54392	74600	620.00	3.00	1,860.00		
Indicative Budget for Quarter 1	Sub total of Output 83,000 82411	21 Grand Total						254,813.00		
		22 Indicative Budget for Quarter 2						942,105.00		
		23 Indicative Budget for Quarter 3						2,800,231.00		
		24 Indicative Budget for Quarter 4						700,057.75		

Pending source	Fund code	amount (INR ₹)	Total Invoices (₹/Year)	Available Resources (₹/Year)
TRAC	01000	938,933.00		
TRAC-2014	01000	10,947.00	950,000.00	950,000.00
BCPR-SWE	26910	184,743.00	184,743.00	303,501.00
BCPR-2014	26910			
DFID	30000	338,190.00	338,190.00	338,190.00
DFID-2014	30000	0.00		
World Bank-2014	30000	3,388.00	3,388.00	3,388.00
KONICA	55013	889,395.00		
KONICA-2014 PO	55013	52,898.00	942,193.00	942,193.00
DFID-RRRC	30000	142,695.00	142,695.00	142,695.00
CPR Trust Fund	01000	200,200.00	200,200.00	200,200.00
Baidu Foundation	30000	50,000.00	50,000.00	50,000.00
<b>Total</b>		<b>3,899,271</b>	<b>2,890,271.00</b>	<b>2,890,271.00</b>

  
 Recommended by ACD/Joint Head, UNDP  
 Vijaya P Singh  
 ACD, EEC/DRA1 Unit, UNDP

  
 Prepared by  
 Ramraj Narasimhan  
 NPM, a1

  
 Approved by DCD, UNDP  
 Sophie Kemlyudze  
 DCD, UNDP

**CHECKLIST FOR APPROVAL OF BUDGET REVISION**

<b>Project Name: Comprehensive Disaster Risk Management programme (CDRMP)</b>
<b>Award ID: 00077652</b>
<b>Output ID: 00061320</b>

Details	Yes	No
Ensure that approved TRAC and non TRAC fund correctly reflected in AWP	Yes	
Review AWP and ensure that GMS and DPC cost reflected	Yes	
Budget Revision Cover page figures matches with Work plan figures	Yes	
Provide justification for budget revision on the cover page	Yes	
Review that non TRAC fund are being planned as per cost sharing agreement signed with the donor, or ASL provided ( in case of TF or TTF)	Yes	
Compare with previous budget revision page	Yes	
Ensure that work plan and budgets are approved by Project Board	Yes	
Review CDR and ensure that expenditure are properly recorded in CDR; <u>Click here- How to Run CDR</u>	Yes	
Review PRO and ensure that budget planned as per available budget; <u>Click here- How to Run PRO Report</u>	Yes	

The above documents are duly reviewed and AWP, cover page, previous budget revision cover page, relevant quarter work plan, CDR and PRO attached.

Programme Analyst: [Signature]  
Date: 14.12.2015

Details	Yes	No
Ensure there is no unprogrammed fund	Yes	
Ensure there is no cost sharing deficit	Yes	
Ensure the budget is as per agreed delivery target	Yes	
Ensure that workplan and budgets are as per PEB minutes	Yes	

Asst Country Director: [Signature]  
Date: 16.12.15

Details	Yes	No
Cost recovery is correctly captured in the AWP (GMS and DPC)	<input checked="" type="checkbox"/>	
ATLAS AWP is prepared as per signed AWP	<input checked="" type="checkbox"/>	
Atlas Entry of Budget is correct	<input checked="" type="checkbox"/>	

Prog Fin Asst: [Signature]  
Date: 18/12/2015

Details	Yes	No
TRAC allocation is as per approved allocation sheet	<input checked="" type="checkbox"/>	
Revised project budget is as per availability of resources	<input checked="" type="checkbox"/>	

Prog Mgmt Analyst: [Signature]  
Date: 16/12/2015

Details	Yes	No
TRAC allocation is as per approved allocation sheet	<input checked="" type="checkbox"/>	
Revised project budget is as per availability of resources	<input checked="" type="checkbox"/>	

Prog Asst: Leela Sthapit  
Date:









Year --- 2015  
Business Unit --- NPL10 - Nepal  
Project/s --- '00061320'  
Budget Department ---

**Project Resource Overview Report - data definitions**

Data Element	Definition
Report Title	Project Resources Overview
Run Date	Report run date and time
Summary	
Year	Year selected by user
Budget Dept	Atlas budget department code (e.g. B0xxx) selected by user
Project	ALWAYS shows ALL as this will list all projects having the selected fund code
Report Proper	
Project	This is equivalent to the Award ID in Atlas.
Output	All outputs under the Project with the selected fund code
Donor	Entity (providing the resources for an output) ID per Atlas donor reference table+short description
ASL	Authorized spending limit through established allocation, i.e. for UNDP, thru the ALT_DP budget ledger.
Opening cash balance	Total cash resources as at 1 January of the selected year, i.e. for UNDP, thru the AX1_DP budget ledger
Revenue collected	Donor contributions paid/received
Available resources for spending	Total resources available to spend. Calculated field: for ASL-controlled funds this would be equal to the ASL for cash-controlled funds, this is the opening cash balance + revenue collected.
Approved Budgets	Total finalized budget in Atlas (total budget sent to Atlas Commitment Control/KK) for current, next and future years
Commitments	Open or outstanding commitments, i.e. the total \$ value of unreceipted PO lines
Expenses + full asset cost	Expenses, i.e. all 60000 and 70000 series expense accounts but excluding depreciation and amortization expenses + full cost of received assets acquired in that year. Note: depreciation and amortization expenses are non-cash expenses and as such will not reduce available resources for spending. From the budget perspective,
Outstanding NEX Advances	Unexpensed portion of NEX advances in the current year, i.e. the sum of account 16005 for periods 1 to 998.
Project Advances	Unexpensed portion of Project advances in the current year, i.e. the sum of accounts 16105, 16106 and 16107 for periods 1 to 998.
Budget Balance	Calculated field: Approved Budget minus commitments minus (expenses+full asset cost) minus current year outstanding NEX advances
Resource Balance	Calculated field: ASL + opening cash balance + revenue collected minus commitments minus (expenses+full asset cost) minus current year outstanding NEX advances minus Project Advances.
Outstanding Contributions Past Due	Contributions receivable balance (i.e. 14015 account per GL)
Outstanding Contributions Future Due	All pending (unpaid not past due) donor contributions, which consists of: a. Third Party and Other- These are future amounts expected from donors based on signed agreements (Alias Contracts Module). b. Govt. Cost Sharing Agreements - Negotiated amount in master contract MINUS all contracts created for Government Cost Sharing under the master contract which is based on cash received from the government. (Alias Contracts Module).