

ANNUAL WORK PLAN (DIM)-2016 (Revision)

Project Title: Comprehensive Disaster Risk Management Programme (CDRMP)

Award ID: 00061320

Duration of this plan (start month/year - end month/year): Jan 2016- Dec 2016

UNDAF/CPAP 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

UNDAF 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 respective outputs)	Targets for Planned Activities	TIMEFRAME				Responsible Party	PLANNED BUDGET							
			01	02	03	04		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
CPAP Output 7.1 Government officials at all levels have capacity to lead and implement systems and policies to effectively manage disasters and adapt to climate change (Project ID 77652)															
	Provide technical support on risk informed planning with NPC consultations meetings for study/review	Carry out study					TRAC-2015-PO	04000	71300	IC- 1 person	5,467	1	5,467	2015 PO	
	GoN capacity enhanced on institutional and policy through capacity building and sharing of experiences (ATLAS Activity 2)						TRAC	04000	71300	Local Consultant	34	1	34		
							TRAC	04000	71600	Travel	327	1	327		
							TRAC	04000	74200	Audio Visual Print Production	6,509	1	6,509		
							TRAC	04000	74500	Miscellaneous	154	1	154		
		Ongoing partnership					TRAC	04000	75700	Training Workshops	6,025	1	6,025		
							TRAC	04000	74500	Misc - Exchange Rate Adj	39	1	39		
	Capacities of CTEVT's Trainers (140) enhanced and local masons (280) trained on safe construction in post EQ 2015 scenario (ATLAS Activity 2)					UNDP	CPR TTF	26931	75700	Training Workshops	22,862	1	22,862		
							CPR TRUST	04170	75700	Training Workshops	60,885	1	60,885		
							CPR TTF	26931	75100	Facilities & Administration - GMS	1,829	1	1,829		
	Carry out landslide hazard assessment in EQ affected districts	Carry out 1 study					Baidu Foundation	30000	72100	Geo-hazard assessment partnering with TU_MIREA -LOA	27,088	1	27,088		
							Baidu Foundation	30000	75100	Facilities & Administration - GMS	2,240	1	2,240		
Total Budget/TRAC															
Total Budget/TRAC-2015-PO															
Total Budget/CPR TTF															
Total Budget/CPR TRUST															
Total Budget/Baidu Foundation															
Sub Total Activity Result: 1															
	Activity 7.1 Support GoN/MoHA mechanism to celebrate EQ Safety day, IDDR	2 events supported					TRAC	04000	71300	Local Consultants Support for 2 events	4,454	2	8,908		
0															

<p>JAPAN FUND: Activity Result : Output 2.1 Fundamental institutional capacity of the target municipalities to effectively facilitate Code Compliance Building Permit System is strengthened and systems installed (Atlas Activity 1)</p>	2.1.1 Establish the processes in municipalities for issuing code-compliant building permits.	GOV JAPAN	00141	71300	Consultancy Services	7,000	1	7,000		
	2.1.2 Provide technical support to building permit section engineer technical support	GOV JAPAN	00141	71300	ICs/ Consultancy services	3,000	9	27,000		
	2.1.3 Provide support to enforce code compliance.	GOV JAPAN	00141	72200	Equipment and other support to 3 municipalities	2,666.67	3	8,000		
		GOV JAPAN	00141	74200	IEC material/ Production cost	2,500	3	7,500		
		GOV JAPAN	00141	72200	Motor cycle for site compliance checks.	1,666.67	3	5,000		
	<p>Output 2.2 Increased awareness and demand-creation leading to the population having improved understanding and awareness of safer building construction in the target municipalities</p>	2.1.4 Provide technical support to formulate RSLUP, update building bye-laws and integrate into permit system	GOV JAPAN	00141	72100	Contractual Services - Co.	28,200	1	28,200	
		2.2.1 Establish weekly orientations in the municipality	GOV JAPAN	00141	75700	Orientation events	1,500	3	4,500	
		2.2.2 Establish Building construction support centre in each municipality	GOV JAPAN	00141	72100	Contractual Service - Co. (Building Construction Demo Units)	13,333.33	3	40,000	
		2.2.3 Construct a technology demonstration unit/ building construction technology support centre	GOV JAPAN	00141	72800	Information Technology Equip	2000	1	2,000	
		2.2.4 Support Women's groups and networks active engagement in housing reconstruction	GOV JAPAN	00141	71600	Travel costs and orientation events	1,333.33	3	4,000	
		<p>Output 2.3 Pool of skilled human resources developed/enhanced to support the safer construction of both new buildings and existing damaged buildings in the target municipalities</p>	2.3.1 Train engineers and sub-engineers on building codes implementation	GOV JAPAN	00141	72100	Training (Consultancy Services)	9,500	1	9,500
	2.3.2 Train masons (women and men) in municipalities on safe construction and create a roster of trained masons		GOV JAPAN	00141	75700	Training (Consultancy Services/ LOA)	6,000	9	54,000	
2.3.3 Train the trainers for Mason's training	GOV JAPAN		00141	75700	Training (Consultancy Services/ LOA)	10,000	1	10,000		
<p>Activity Result 2.4 Reconstruction of damaged/destroyed houses undertaken in a risk informed resilient building.</p>		GOV JAPAN	00141	74500	Miscellaneous	1,800	1	1,800		
		GOV JAPAN	00141	71400	Salaries of NBC - SPO	1,850	12	22,200		

UNDP

CRM issues integrated into the agricultural sector at local level with DADO in 2 districts	Capacity Building and Awareness Activities in Khare Suri and Sorung Khola subwatersheds of Dolakha (10 VDC) completed	Capacity Building and Awareness Activities in Sorung Khola subwatersheds of Dolakha (10 VDC) completed	Capacity Building and Awareness Activities in Sorung Khola subwatersheds of Dolakha (10 VDC) completed	CBDRM Offices in Dolakha institutionalized/reformed and equipped	26930	72600	service provider (Capacity Building Dolakha)	4,058	1	4,058		
												BCPR-SWE
Capacity of Communities strengthened in 2 districts	Activity 3.3.3: Support formulation and organization of training and capacity development programs for district agencies and communities on CRM (GESI integrated)				26930	72200	Equipment (CBO Dolakha)	2,669	1	2,669		
Total Budget/BCPR-SWE											65,499	0
Activity 3.4.3: Facilitate collaboration between administrative departments and sector-specific agencies by developing guidelines/manuals/protocols/mechanisms for information sharing, Climate Risk Management (DWIDP, DSCWM....)	The PE programme has been reviewed and areas for integration of CRM identified jointly with DWIDP.	DWIDP Training curricula updated and manuals for recommended sessions on Climate Risks is developed (GESI integrated)	National CRM framework developed (GESI integrated)	UNDP CRM strategy developed	TRAC	04000	71300	Consultant (PE)	2,500	1	2,500	
					TRAC	04000	71300	Consultant (DHM)	1,810	1	1,810	
					TRAC	04000	71300	Consultant / service Provider (DWIDP)	2,000	1	2,000	
					TRAC	04000	75700	Workshop	2,000	2	4,000	
					TRAC	04000	75700	Event, Workshop	3,925	1	3,925	
					TRAC	04000	74500	Miscellaneous	75	1	75	
					TRAC	04000	74200	Printing - ICRMP Publication	3,154	1	3,154	
					TRAC	04000	71300	Consultant (Watershed Classification)	3,000	1	3,000	
					TRAC	04000	71600	Travel	5,000	1	5,000	
					TRAC	04000	74200	Publication	2,000	1	2,000	
					TRAC	04000	75700	Workshop/Training	10,000	1	10,000	
					TRAC	04000	72100	Contractual Services - Co.	2,000	1	2,000	
TRAC	04000	75700	Workshop/Training	3,000	1	3,000						

	Activity 3.4.9 Support for DHM for Capacity Building					TRAC	04000	72100	Contractual Services - Co.	5,000	1	5,000
	3.4.10 Chandane Drinking Water Extension (Phase II)					TRAC	04000	72600	Grants - Chandane Drinking Water	10,000	1	10,000
	3.4.11 Documentary on Early Warning System					TRAC	04000	72100	Contractual Services - Co.	5,000	1	5,000
	3.4.12 Automatic Wheather Station, Charikot					TRAC	04000	72200	Equipment	10,000	1	10,000
	3.4.13 Support to CBOs of Sothhola Subwatershed, Surkhet for Water Source Protection and RVT Fencing					TRAC	04000	72600	Grants - Shothhola Watersheed	5,690	1	5,690
	3.4.14 Strengthening the capacity of Communities (CBO) Journalists, GoM agencies at all levels on Integrated Climate Risk Management					TRAC	04000	75700	Workshop/Training	4,000	2	8,000
	3.4.15 Finalization and printing of CRM Strategy					TRAC	04000	71300	Consultant (CRM Strategy)	1,000	1	1,000
						TRAC	04000	74200	Printing - CRM Strategy	1,000	1	1,000
	Total Budget/TRAC											88,154
Activity Result 3.5: National and local vulnerabilities arising from climate risks understood (ATLAS Activity 3) - Communication and M&E of ICRM												
Annual Targets:												
Best practices and case studies documented and published	Activity 3.5.2: Sharing Workshop on Lessons learnt of ICRMP activities				Experiences of ICRMP's achievements shared with national and district stakeholders	BCPR-SWE	26930	75700	event	4,988	1	4,988
Experiences of ICRMP's capacity shared with national and district stakeholders	Activity 3.5.3: Develop a Community of Practice (CoP) on CRM				Community of Practice organized and proceedings published (lead by BPPC)	BCPR-SWE	26930	75700	Int. Event	1,516	1	1,516
Community of Practice organized and proceedings published												
Total Budget/BCPR-SWE												6,504
	Salary (Field level Consultant)					BCPR-SWE	26930	64300	Direct Project Cost - Staff	12,312	1	12,312
	Travel					BCPR-SWE	26930	71400	Salary (Field level Consultant)	852.86	7	5,970
	Stationaries, Vehicle Maintenance, rent					BCPR-SWE	26930	71600	Travel	3,380	1	3,380
	Communication Cost / Publication / Printing					BCPR-SWE	26930	72500	Supplies	5,390	1	5,390
	Equipment (IT/Communication)					BCPR-SWE	26930	72400	Documentation/ Printing	611	1	611
					Brochure ICRM; CRM Strategy for UNDP	BCPR-SWE	26930	72800	Info Technology Equipment	1,329	1	1,329
					UNDP							

BCPR-SWE	26930	74200	Audio Visual Print Prod	2,855	1	2,855	
BCPR-SWE	26930	74500	Miscellaneous	8,060	1	8,060	
BCPR-SWE	26930	75100	Facilities & Administration GMS	8,040	1	8,040	
Sub Total Activity Result 3.6 BCPR-SWE							
47,947							
Total Program Budget/BCPR SWE							
134,011							
Total Program Budget/TRAC							
88,154							
Sub Total Activity Result 3							
222,165							
CPAP Output 7.6: National preparedness and emergency systems available to effectively prepare for and respond to hazard related disaster							
Activity 5.1: Deliver and set up equipment in 5 EOCs (1 DEOCs and 4 MEOC conversion), (continuation from 2015)	DFID	30000	74500	Workshop and Training	1,866.80	5	9,334
	Baidu Foundation	30000	72200	Equipment	3,000	1	3,000
	DFID	30000	72200	Equipment and Furniture	325.00	1	325
	DFID	30000	72300	Material Support to EOC Strengthening	1,106.56	25	27,664
	Baidu Foundation	30000	71600	Travel and Coordination Meetings	3,613	1	3,613
	DFID	30000	75700	Trainings	4,261	1	4,261
	Baidu Foundation	30000	75700	Trainings (2)	2,000	2	4,000
	TRAC	04000	75700	Trainings (2)	5,500	2	11,000
	DFID	30000	71600	Travel	12,188	1	12,188
	Baidu Foundation	30000	72200	Equipment	1,000	4	4,000
	DFID	30000	75700	Workshop and Training	1,623	1	1,623
	DFID	30000	72400	Comm and Audio Visual Equip	3,352	1	3,352
	Baidu Foundation	30000	75700	Workshop (1)	2,500	1	2,500
	DFID	30000	75700	Workshop and Trainings (3)	5,073.00	1	5,073
	Baidu Foundation	30000	75700	Workshop (2)	6,750.00	2	13,500
	DFID	30000	72500	Supplies	974	1	974
	DFID	30000	72800	Info Technology Equipment	620	1	620
Activity Result 5: Emergency facility provided and strengthened as per Flagship Area Two (ATLAS Activity 5)	UNDP						
Activity 5.3: Strengthen EOCs functioning through staff training and equipment and technical support							

Maintenance and or increase in the percentage of land covered by forests through conservation and plantation efforts	2.4 Support/ Establish community nurseries in collaboration with DFO in Sindhapalchowk	at least 25,000 plants produced through community nursery - in districts			54392	72600	Grant: MCG	1,911	1	1,911		
Expected Result 2.2: Increase in the number of households using biogas, improved cooking stoves and briquettes to decrease their dependence of forests	2.5 Promote environmentally sustainable livestock management (forage seeds, feeding trough, shed improvement and grass cutter) including goat keeping, swine raising and laying birds raising in Chitwan	at least 90 households (30% are women headed hhs) initiated environmentally sustainable livestock management			54392	72600	Grant: MCG	86.32	50	4,316		
	2.6 Promote and support improved sanitation and alternative sources of energy (such as biogas attached toilet, briquettes, solar etc) in collaboration with MOST/AEPC	At least 20 household supported for improved sanitation/alternative energy			54392	72600	Grant: MCG		181	5	905	
	2.7 Promote and support the use of energy saving devices (improved cooking stoves, back boiler, filter etc)	At least 50 additional household use energy saving devices			54392	72300	Direct: Materials and goods	80	100	8,000		
	2.8 Support to revise and prepare community forest operation plan	at least 10 community forest operation plan revised/ prepared in Sindhapalchowk			54392	72600	Grant: MCG	6,600	1	6,600		
	2.9 Training workshop for the MCG grantees				54392	75700	Meeting, Training Workshop	1,320	2	2,640		
	Travel, observation at field level				54392	71600	Travel: Observation	79	1	79		
	CO overhead cost				54392	75100	GMS cost	4,000	1	4,000		
UNDP												
Sub Total Activity Result 2											44,112	0

CPAP Output 7.2: Government officials at all levels have capacity to lead and implement systems and policies to effectively manage disaster risks and adapt to climate change

ACTIVITY 3 (AT&S Activity 4): Active knowledge exchange between Korean experts, UN agencies and Government departments promoted to fast-track action on MDG Target 7 to "Integrate the principles of sustainable development into country policies and programs and reverse the loss of environmental resources"

3.1 Create opportunities for research, technology and knowledge transfer between Korean and Nepalese research and academic institutes (students, researchers, etc.)	1 LOA with IAAS for thesis support to 8 M.Sc. Students, Organize at least 2 knowledge sharing events				54392	75700	Thesis grant, ws	1,242.86	7	8,700	
3.2 Strengthen DEOC - Chitwan & Sindhapalchowk	2 DEOC strengthened				54392	75700	Equipment support to DEOC	5,500	2	11,000	
3.3 Organize in-country exposure visits, knowledge sharing events, etc. for community people and other stakeholders to learn about good practices.	At least 4 visits/ events for community people and stakeholders conducted				54392	75700	Learning, observation, Exposure Visit	5,440	1	5,440	

MOFATKOREA	54392	75700	Consultant Mainstreaming, Focal (DRM Points Assessment)	12,000	1	12,000	
MOFATKOREA	54392	75700	Training, Workshop,	6,000	1	6,000	
MOFATKOREA	54392	75700	2 workshops	5,000	2	10,000	
MOFATKOREA	54392	75700	ICs/DC, Logistics	10,000	1	10,000	
MOFATKOREA	54392	73300	Software Maintenance	2,890	1	2,890	
MOFATKOREA	54392	72100	Contractual Service: Institutional	4,520	1	4,520	
MOFATKOREA	54392	74200	Design & Publication of materials	500	10	5,000	
MOFATKOREA	54392	75700	Meeting, Training Workshop	500	10	5,000	
MOFATKOREA	54392	71500	KOICA Volunteers/ International / National UNW	1,000	35	35,000	
MOFATKOREA	54392	75700	Event/ws	5,000	2	10,000	
MOFATKOREA	54392	71300	Individual Consultant (annual result review)	2,500	2	5,000	
MOFATKOREA	54392	75700	Workshop	5,000	1	5,000	
MOFATKOREA	54392	74200	Publication	1,000	1	1,000	

UNDP

3.4 Support to GoN in D/CRM mainstreaming and harmonisation of local level planning and implementation	Support to develop DRR mainstreaming guidelines and harmonized CC						
3.5 Organize Focal Point capacity development Training (CC & DRM)	1 CC and DRM Focal Point Training on CC and DRM integration conducted						
3.6 Support NPC to sensitize sub-national and national stakeholders in mainstreaming disaster/climate risks in local level planning/implementation	1 Regional (Eastern) and 1 national workshop organized to sensitize GoN Officials						
3.7 Support government institutions, communities, media to address poverty, environment and D/CRM related issues (like: institutional development innovatives interventions. Promotion of Agri Apps, tools and equipment)	(i) Agri Apps developed, (ii) DSCO/DPC of Sindhupachok/Chitwan supported for plan preparation						
3.8 Revisit and compile best practices, lessons learned and existing tools and implementations plans on environmental sustainability, poverty and hunger reduction and D/CRM to develop an integrated plan	Good practices and lessons learnt compiled from 2 dist						
3.9 Organize coordination meetings and interactions for collaboration among concerned line agencies and stakeholders on project activities	At least 10 interaction meetings (i.e. DPC, DORC) conducted at National/ District/ VDC level						
3.10 Involve Korean and national volunteers on project implementation (NUNV, KMCO, etc.)	1 volunteer supports programme activities						
3.11 Progress made under MCG activities reviewed/shared (MCG grantees and lineagencies, local stakeholders of Sindhupachok, Chitwan)	2 sharing events organized						
3.12 Conduct/review project achievements and share with stakeholders	Assessment/review project results disseminated through national ws						

Expected Result 3.1: Increase in the number of knowledge exchange events, exposure visits conducted to facilitated coordination between Korean experts, UN agencies, Government departments;

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.

Expected Results 3.3: Increase in the number of Korean volunteers working on integrated poverty reduction, environmental sustainability, D/CRM projects in Nepal

Expected Results 3.4: 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

Central based staffs	Sr. Project Officer	Regular					MOFATKOREA	54392	71400	Contractual Service - Senior Project Officer (SB V-I)	1,805.56	9	16,250
	Environment and CRM Officer (SB4 II)	Regular					MOFATKOREA	54392	71400	Contractual Service - Project Officer (SB IV- II)	1,294.44	9	11,650
	Livelihood Officer (SB4 II)	Regular					MOFATKOREA	54392	71400	Contractual Service - Project Officer (SB IV- II)	1,294.44	9	11,650
	Project Assistant (SB 3 II)	Regular					MOFATKOREA	54392	71400	Contractual Service - Project Assistant (SB III- I)	776.67	9	6,990
	Admin/Finance Assistant (SB 3 I)	Regular					MOFATKOREA	54392	71400	Contractual Service - AFA (SB III- I)	722.22	9	6,500
	Driver (SB1 II)	Regular					MOFATKOREA	54392	71400	Contractual Service - Project Driver (SB I- II)	413.33	9	3,720
	Operation and maintenance of vehicles and other equipment						MOFATKOREA	54392	73400	Maintenance (Car, Equipment)	777.78	9	7,000
	Rental and security						MOFATKOREA	54392	73100	Rental and Maintenance Premises	3,777.78	9	34,000
	CO overhead						MOFATKOREA	54392	75100	GMS	19,000	1	19,000
	Direct project cost						MOFATKOREA	54392	64300 & 74500	DPC cost	100,000	1	100,000
	Field level Meeting cost						MOFATKOREA	54392	73100	UNV office (operational Exp)	1,000	1	1,000
	Stationeries, other office Supplies, toner						MOFATKOREA	54392	75700	Meeting/ Workshop/ Seminar/ Training	500	1	500
	Office equipment (fascimiles, telephone sets, display led TV etc)						MOFATKOREA	54392	72500	Office Supplies	436.11	9	3,925
	Electricity and Water supply						MOFATKOREA	54392	72200	Office Equipment	2,500	1	2,500
	Travel						MOFATKOREA	54392	72300	Materials and Goods	2,230	1	2,230
Communication (Phone, Internet)						MOFATKOREA	54392	72500	Office Supplies	500	1	500	
Sundry (Sanitary and others)						MOFATKOREA	54392	71600	Travel	1,444.44	9	13,000	
						MOFATKOREA	54392	72400	Communication	388.89	9	3,500	
						MOFATKOREA	54392	74200	AV, Printing & Prod Cost	845.00	1	845	
						MOFATKOREA	54392	74500	Sundry	111.11	9	1,000	
Sub Total Project Management													245,760
Total for Output: 00088411													932,300.0

Output 10: Disaster reduction and relief capacity building at community levels enhanced through research/ collaboration and exchange of knowledge and experiences across Nepal, China and Bangladesh

							CBDM Asia	30000	71200	International Consultant	5,000	1	5,000
							CBDM Asia	30000	71300	Individual Consultant (Translation)	11,957	1	11,957
							CBDM Asia	30000	71600	Travel	736	1	736

Output 1: Mutual understanding of the international development practices on disaster management improved between China, UK and other developing countries in Asia	1.1 Set up project management office and facilitate daily project management	UNDP						CBDM Asia	30000	72100	Contractual Services - NTV	6,319	1	6,319		
								CBDM Asia	30000	72100	Contractual Services - DRR Roadmap	15,000	1	15,000		
								CBDM Asia	30000	74200	AV, Printing & Prod Cost	10,000	1	10,000		
								CBDM Asia	30000	75700	Workshops - Policy Paper (1)	9,188	1	9,188		
								CBDM Asia	30000	75700	Workshops - Report Launching	1,500	1	1,500		
								CBDM Asia	30000	71300	Individual Consultant - EBPS Documentation	5,000	1	5,000		
								CBDM Asia	30000	71300	Individual Consultant - RSLUP	2,500	1	2,500		
								CBDM Asia	30000	75100	Facilities & Administration	1,949	1	1,949		
				Subtotal										69,149		
		Output 2: Exchanges of practice on community-based DRR enhanced among practitioners and communities	2.1 Demonstrate methodology for linking forecast provider (DHM) and CDRR communities through Emergency Operation Centres (EOCs) to formulate warnings for at-risk communities based on localized forecasts	UNDP						CBDM Asia	30000	71300	Individual Consultant - Risk Mapping	5,000	1	5,000
									CBDM Asia	30000	75700	Workshops - Meeting at Community/District Level	1,400	1	1,400	
								CBDM Asia	30000	72200	Equipment & Furniture Municipality	4,000	1	4,000		
								CBDM Asia	30000	74200	Printing - Municipality	1,000	1	1,000		
								CBDM Asia	30000	71300	Individual Consultant - Mobile Van	1,800	1	1,800		
								CBDM Asia	30000	73400	Rental & Mtn - Mobile Van	4,920	1	4,920		
								CBDM Asia	30000	72400	Communication - Mobile Van	243	1	243		
2.2 Document community engagement in safer construction practices through counselling centres and reconstruction resource centres	UNDP								CBDM Asia	30000	72100	Individual Consultant - Apps Development	1,000	1	1,000	
								CBDM Asia	30000	72200	Equipment - Apps Dev.	600	1	600		
								CBDM Asia	30000	75700	Workshop/Training - Apps Dev.	1,000	1	1,000		
								CBDM Asia	30000	71300	Individual Consultant - Vulnerability Profile	2,500	1	2,500		
								CBDM Asia	30000	72100	Institutional Contract - Vulnerability Profile	5,000	1	5,000		
								CBDM Asia	30000	72200	Equipment - Vulnerability Profile	2,000	1	2,000		
								CBDM Asia	30000	75700	Workshops - Vulnerability Profile	1,500	1	1,500		
							CBDM Asia	30000	75100	Facilities & Administration	927	1	927			

Subtotal										32,890	
OUTPUT 4. Information platforms set up for dissemination of CBDRR	4.1 Identify and strengthen the information platform for CBDM sharing							Individual Consultant - Information Platform	4,000	1	4,000
								Travel	2,000	1	2,000
								Workshop/Meeting	6,000	1	6,000
								Individual Consultant	2,500	1	2,500
								Workshops/Training - District Stakeholders	4,000	1	4,000
								Workshops/Training - DDRC + U/C BDRMC	4,000	1	4,000
								Workshops/Training - Community Simulation	2,250	1	2,250
								Workshops/Training - District/Community Level Meeting	2,400	1	2,400
								Individual Consultant - Flood Threshold Assessment	3,600	1	3,600
								Individual Consultant - Flood Outlook Formulation	3,000	1	3,000
								Equipment	16,000	1	16,000
								Workshop/Training - District Level Drill	2,500	2	2,500
								Facilities & Admin - GMS	1,516	1	1,516
Subtotal										53,766	
Activity 5 : Management cost											
								Contractual Service - SPO- ILS	1,791.67	12	21,500
								Contractual Service - SPO- ICRM	1,833.33	3	5,500
								Contractual Service - SPO- EPRER	1,833.33	3	5,500
								Travel	1,000	1	1,000
								Office Supplies	500	1	500
								Rental and Maintenance Equipment	2,500	1	2,500
								Facilities & Admin - GMS	1,059	1	1,059
Subtotal										37,559	
Total for Output 000000000										193,304	

CPAP Output 03: Vulnerable populations have increased knowledge about disaster risk management and capacity for climate change adaptation and mitigation of risks (Project ID: 00415)

1.1 Community mobilization in each VDC at ward level to ensure participation of affected households, village leaders, particularly poor and								Travel	360	2	720
								Travel - National team mission	1,000	2	2,000


<p>Result 1. Communities in 5 VDCs in each district formulate VDC level Reconstruction Action Plans (ATLAS Activity 1)</p>	<p>vulnerable households, women groups.</p>																						
		UNDP																					
		1.2: Carry out community consultation meetings at VDC level to formulate an inclusive reconstruction plan at VDC level.	ECHO	30079	72400	Comm & Audio Visual Cost	100	2	200														
			ECHO	30079	75700	Training, Workshops and Conferences (10 events)	650	10	6,500														
			ECHO	30079	71600	Travel	6,000	1	6,000														
			ECHO	30079	72100	Contractual Services - Co (Technical Studies)	1,500	2	3,000														
			ECHO	30079	75100	Facilities and Administration	1,668	1	1,668														
			ECHO	30079	75700	Training, Workshops and Con	240	10	2,400														
			ECHO	30079	75700	Meetings	600	5	3,000														
			ECHO	30079	71600	Travel	50	2	100														
			ECHO	30079	75700	Training, Workshops (Events)	2,400	2	4,800														
			ECHO	30079	75700	Training, Workshops (Community Consultation Events)	160	4	640														
			ECHO	30079	75700	Workshops	640	2	1,280														
		<p>Result 2 : Demonstration of 40 affordable, disaster-resistant houses appropriate to their local context providing a menu of design and technology options enabling affected households to make an informed choice and Training of 450 local artisans on locally appropriate construction technologies. (ATLAS Activity 2)</p>																					
UNDP																							
2.3: On-site construction of demonstration houses	ECHO		30079	71600	Travel - Monitoring and Supervision	200	2	400															
	ECHO		30079	72300	Materials and Goods	25,410	2	50,820															
	ECHO		30079	71600	Travel - National team mission to project site	500	1	500															
	ECHO		30079	75700	Workshops - Events	1,800	1	1,800															
	ECHO		30079	71600	Travel	40	2	80															
<p>Result 3. Ten Awam Nirman Saathi (trained masons with social skills) and two Mobile</p>																							
	UNDP																						
	2.5: Identification of local artisans in each ward of the 10 VDCs	ECHO	30079	72400	Comm & Audio Visual Cost	25	2	50															
		ECHO	30079	72400	Comm & Audio Visual Cost	1,600	1	1,600															
		ECHO	30079	75100	Facilities and Administration	4,345	1	4,345															
		ECHO	30079	71600	Travel - Technical Missions	480	1	480															
		ECHO	30079	72400	Comm & Audio Visual Cost	75	2	150															
	ECHO	30079	75700	Workshops - Events	600	2	1,200																
	ECHO	30079	72600	Grant to NGO (Trained Masons (10), Community Mobilizer (2) and Junior Engineer (2))	19,000	2	38,000																

Clinics reach out to affected households to facilitate their reconstruction plans to be consistent with build back better principles (ATLAS Activity 3)	3.2: Periodic field visits by Awas Nirmaan Saathi (ANS) to households and sites in respective VDCs to provide guidance and facilitation support for reconstruction.	UNDP	ECHO	30079	71300	Local Consultants: Mobile Clinic Engineers (2*3 months each)	1,110	2	2,220		
			ECHO	30079	72300	Materials and Goods	1,000	2	2,000		
			ECHO	30079	73400	Rental and Maintenance - mobile van (2)	1,398	2	2,796		
			ECHO	30079	72400	Communication	100	2	200		
			ECHO	30079	74200	AV & Print Prod - IEC Material	1,250	2	2,500		
			ECHO	30079	75100	Facilities and Administration	3,469	1	3,469		
			ECHO	30079	71400	Contractual Service Individual: Project Coordinator (1) - SB5/1	1,724	2.2	3,793		
			ECHO	30079	71400	Contractual Service Individual: Project Officer (2) - SB4/1	2,430	2.5	6,075		
			ECHO	30079	71400	Contractual Service Individual: District Engineer (2) - SB4/1	2,430	3	7,290		
			ECHO	30079	71400	Contractual Service Individual: Sr. Social Worker (2) - SB4/1	2,430	3	7,290		
			ECHO	30079	71400	Admin/Finance Associate	800	3	2,400		
			ECHO	30079	72200	Equipment and Furniture - Motorcycle (4)	2,000	4	8,000		
			ECHO	30079	74500	Miscellaneous	1,500	1	1,500		
			ECHO	30079	75100	Facilities and Administration	2,546	1	2,546		
Programme Support (ATLAS Activity 4)	Programme Support Costs	UNDP	TRAC	04000	71600	Travel	1,000	1	1,000		
			TRAC	04000	72200	Equipment & Furniture	4,050	2	8,100		
			TRAC	04000	72400	Comm & Audio Visual Cost	500	7	3,500		
			TRAC	04000	73100	Rental & Maintenance Premises	1,500	1	1,500		
										183,812	
										183,812	
										183,812	
										183,812	


Remaining source	Bank code	Amount (raised)	Total Budget (2015+16)	Available Resources (2015+16)
TRAC	04000	750,000		
TRAC-2015 Purchase Orders	04000	91,731	841,731	841,731
BCPR-26930	26930	134,011	134,011	134,011
DFID	30000	103,517	103,517	103,517
World Bank	30000	3,648	3,648	3,648
GOV Japan	32045	250,776	250,776	250,776
CPR TTF-26931	26931	47,147	47,147	47,147
CPR TRUST-04170	04170	60,885	60,885	60,885
KOICA	54392	932,300	932,300	932,300
CBDM Asia	30000	193,364	193,364	193,364
Baidu Foundation	30000	99,113	99,113	99,113
ECHO	30079	183,812	183,812	183,812
Total		2,850,904	2,850,904	2,850,904

TRAC Purchase Order (PO) raised in 2015 and TRAC Allocation for 2016


TRAC Purchase Order (PO) raised in 2015 (liquidated in 2016)	2016 TRAC Allocation	Total
91,731	750,080	841,731

Endorsed by: 
 Vijay Pilsad Kesari
 Project Analyst, EECORM Unit, UNDP

Date:

Prepared by: 
 Ranvir Narainbhan
 National Program Manager, a.i., CDRMP

Date:

Endorsed by: 
 Anupa Rimal Lamichhane
 OIC, EECORM Unit, UNDP

Date:

Approved by: 
 Sophie Kemikhadze
 DCD, UNDP

Date: