

ANNUAL WORK PLAN (DIM)-2017

Project Title: Comprehensive Disaster Risk Management Programme (CDRMP)

Award ID: 00061320

Duration of this plan (start month/year - end month/year): Jan 2017- Dec 2017

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							
			to	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 disaster risks and adapt to climate change (Project ID 77652)															
	Activity 8.1. Oversight planning as well as the implementation of the AWP/QWPs	Regular						TRAC	04000	61300 to 62300	Contractual Services - DRM Advisor	13,225.18	12	158,702	
	Activity 8.2. Prepare four QWPs, QPRs, one AWP, one APR, one IWP and CPAP/UNDAF programme prepare and quarterly updates of the programme risk	Regular						TRAC	04000	63300 to 63500	Contractual Services - DRM Advisor	1,796.00	12	21,552	
	Activity 8.3. Support contingency activities such as missions, cross flagship and other relevant Activity as and when requested by the RC and UNDP/CO	Regular						TRAC	04000	65100	Contractual Services - DRM Advisor	978.83	12	11,746	
								TRAC	04000	61300	Contractual Service - Disaster Reduction and Recovery Specialist	16,371.33	12	196,456	
								TRAC	04000	71200	International Consultant	12,000.00	6	72,000	
								TRAC	04000	71300	Local Consultant	1,100.00	1	1,100	
								TRAC	04000	71400	Contractual Service Individual: ILS (1) - SBS/1	1,850.00	12	22,200	
								TRAC	04000	71400	Contractual Service Individual: ICRMP (1) - SBS/1	1,850.00	12	22,200	
								TRAC	04000	71400	Contractual Service Individual: NBC (1) - SBS/1	1,850.00	12	22,200	
								TRAC	04000	71400	Contractual Service Individual: EPRER (1) - SBS/1	1,850.00	12	22,200	
								TRAC	04000	71400	Contractual Service Individual: M&E, KM/C - SB4/2	1,330.00	12	15,960	
								TRAC	04000	71400	Contractual Service Individual: Admin Finance Officer (1) - SB4/1	1,200.00	12	14,400	

Activity Result 8:
Management, M&E and support services (ATLAS Activity 8)

TRAC	04000	71400	Contractual Service Individual: Project Assistant (1) - SB3/1	870.00	12	10,440																																	
TRAC	04000	71400	Contractual Service Individual: Admin Finance Assistant (1) - SB3/1	870.00	12	10,440																																	
TRAC	04000	71400	Contractual Service Individual: Admin Assistant (1) - SB2/2	680.00	12	8,160																																	
TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2	605.00	12	7,260																																	
TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2	605.00	12	7,260																																	
TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2	605.00	12	7,260																																	
TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2	605.00	12	7,260																																	
TRAC	04000	71500	UNV	933.00	12	11,196																																	
TRAC	04000	71600	Travel	1,500.00	1	2,500																																	
TRAC	04000	72300	Materials and Goods (Fuel)	500.00	12	6,000																																	
TRAC	04000	72400	Communications (Internet)	240.00	12	2,880																																	
TRAC	04000	72500	Office supplies	300.00	12	3,600																																	
TRAC	04000	73100	Rental & Maintenance - Premises (Office Rent, Security, Cleaning, IT Support)	7,625.00	12	91,500																																	
TRAC	04000	73400	Vehicle Maintenance	500.00	12	6,000																																	
TRAC	04000	74500	Miscellaneous - Sundries	2,000.00	1	5,984																																	
Total Budget/UNDP TRAC										768,456										768,456																			
CPAP Output 7.2: Urban Populations are better able to prepare for and manage hazard																																							
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)																																							
2.1.1 Establish the processes in municipalities for issuing code-compliant building permits.										UNDP																													
2.1.3 Provide support to enforce code-compliance.																																							
2.2.1 Establish weekly orientations in the municipality																																							
2.2.2 Establish Building construction support centre in each municipality																																							
2.2.4 Support Women's groups and networks active engagement in housing reconstruction																																							

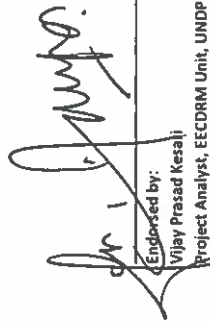
		Subtotal										41,830
Total for Output 00088-488												347,204
<p>CPAP Output 7.3: Vulnerable populations have increased knowledge about disaster risk management and capacity for climate change adaptation and mitigation of risks (Project ID: 88413)</p>												
<p>Result 1: Communities in 5 VDCs in each district formulate VDC level Reconstruction Action Plans (ATLAS Activity 1)</p>	1.1 Community mobilization in each VDC at ward level to ensure participation of affected households, village leaders, particularly poor and vulnerable households, women groups.	ECHO	30079	71600	Travel	1,526	1	1,526				1,526
		ECHO	30079	71600	Travel - National team mission	2,000	1	2,000				2,000
		ECHO	30079	72400	Comm & Audio Visual Cost	3,488	1	3,488				3,488
		ECHO	30079	75700	Training, Workshops and Conferences (10 events)	30,330	1	30,330				30,330
		ECHO	30079	71600	Travel	15,000	1	15,000				15,000
		ECHO	30079	72100	Contractual Services - Co (Technical Studies)	923	1	923				923
		ECHO	30079	75100	Facilities and Administration	5,398	1	5,398				5,398
		ECHO	30079	75700	Training, Workshops and Con	14,000	1	14,000				14,000
		ECHO	30079	75700	Meetings	9,854	1	9,854				9,854
		Sub- Total										
<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>	2.1. Consultation meeting at ward level in each VDC to identify a) most appropriate technology option based on local contexts and available resources; b) site for demonstration	ECHO	30079	71600	Travel	1,000	1	1,000				1,000
		ECHO	30079	71,300	Local Consultant	6,278	1	6,278				6,278
		ECHO	30079	71600	Travel - Monitoring and Supervision	7,000	1	7,000				7,000
		ECHO	30079	72200	Equipment	9,417	1	9,417				9,417
		ECHO	30079	72300	Materials and Goods	112,584	1	112,584				112,584
		ECHO	30079	71600	Travel - National team mission to project site	8,000	1	8,000				8,000
		ECHO	30079	71600	Travel	919	1	919				919
		ECHO	30079	74200	Printing	1,569	1	1,569				1,569
		ECHO	30079	75100	Facilities and Administration	4,345	1	4,345				4,345
		Sub- Total										

Total for Output 0008B413 ECHO											524,120	0
Grand Total											1,707,658	

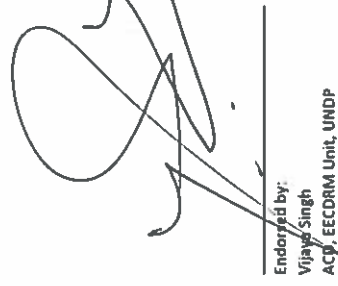
Funding source	Fund code	Amount (US \$)	Total budget (Doper)	Available Resources (GROSS)
TRAC	04000	768,456	768,456	768,456
GOV Japan	32045	67,878	67,878	67,878
CBDM Asia	30000	347,204	347,204	347,204
ECHO	30079	524,120	524,120	524,120
Total		1,707,658	1,707,658	1,707,658

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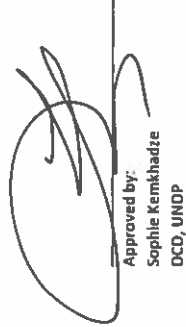
Date:

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