

ANNUAL WORK PLAN 2014 (DIM)

Project Title: East Tracking Millennium Development Goals and Safeguarding Development Gains (Climate Risk Management & Livelihoods Promotion Project)
Award ID: 00061320

Duration of this plan (start monthly/year - end monthly/year): 1 May 2014-31 December 2014

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:

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

7.2: Vulnerable populations have increased knowledge about disaster risk management and capacity for climate change adaptation and mitigation of risks

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)	TIMEFRAME				Funding Source (code) and codes	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unbudgeted Amount USD
		C1	C2	C3	C4								
<p>ATLAS ACTIVITY 1: Income and food security in high-risk households in 9 VDCs in 2 selected sub-watersheds currently facing environmental degradation and high risk from natural disasters (Increased).</p>													
Expected Result 1.1: Decrease in number of people in target VDCs earning less than \$1 USD per day	Carry out research in order to select the most promising enterprises and IGAs	2 Research Reports of two project districts	Project Team				71300	National Individual Consultants	1,563	4	6,250	-	
Expected Result 1.2: Increase in number of households reporting increased food security after applying proven climate smart cropping practices and using climate resistant seed varieties	Prepare / Update Local Disaster Risk Management Plan (LDRMP) as approved by Ministry of Federal Affairs and Local Development	2 LDRMP prepared and updated	Project Team				72100	Contractual Service: Institution	3,125	2	6,250	-	
Expected Result 1.3: Increase in number of VDCs meeting the minimum criteria for a disaster resilient community as outlined by Ministry of Federal Affairs and Local Development flagship indicators	Establish Community-based Flood Early Warning System (EWS) to protect lives and livelihoods of vulnerable communities	ToR prepared and hiring the institution done, 1 inception report prepared	Project Team			55013	KOICA/543 92	Contractual Service: Institution	62,500	0.25	15,625	-	
	Establish Community-based Flood Early Warning System (EWS) to protect lives and livelihoods of vulnerable communities	ToR prepared and hiring the institution done, 1 inception report prepared	Project Team				75100	GMS cost	1,900	1	1,900	-	
Sub Total Activity Result 1											30,025.00	0	
<p>ATLAS 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.</p>													
Expected Result 2.1: Maintenance and or increase in the percentage of land covered by forests through conservation and plantation efforts													
Expected Result 2.2: Increase in the number of households using biogas, improved cooking stoves and bio-briquettes to decrease their dependence of													
Sub Total Activity Result 2											0.00	0	
<p>ATLAS ACTIVITY 3: Active knowledge exchange between Government of Nepal, 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.</p>													

<p>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;</p> <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> <p>Expected Results 3.3: Increase in the number of Korean volunteers working on integrated poverty reduction, environmental sustainability, D/CRM projects in Nepal</p> <p>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</p>	Strengthen coordination mechanism among concerned line agencies at the district level and VDC level, including LDRMC	Report with clear coordination mechanisms (vertical and horizontal) in the districts	X	X	Project Team				75700	Meeting/Workshop/Seminar/ Training	2,604	5	13,021	-	
	Training on income generating/livelihood activities, natural resource management, D/CRM, governance, institutional development, etc. organized for local community, local government, partners, and project staff	5 training conducted - Training Report	X	X	Project Team				75700	Meeting/Workshop/Seminar/ Training	1,563	5	7,813	-	
	Conduct awareness campaign on integrated approach of poverty reduction, environment sustainability and risk	2 awareness campaign conducted-report	X	X	Project Team				74200	Printing, publication, audio-visual material	521	2	1,042	-	
	Organize coordination meetings and interactions for collaboration among concerned line agencies and stakeholders on project activities	3 Coordination Meeting per district organized-Report	X	X	Project Team				75700	Meeting/Workshop/Seminar/ Training	260	6	1,563	-	
	Involve Korean volunteers on project implementation (UNV, KMCO, etc.)	2 Korean volunteers/ IUNV hired	X	X	Project Team				71500	KOICA Volunteers/ International UNV	29,375	0.25	7,344	-	
	Support mobilization of community based organizations, NGOs in implementation of the project activities in the local level	Process initiated for need assessment and selection	X	X	Project Team				72100	Contractual Service: Institution	4,167	2	8,333	-	
	Base line studies	Base line Studies for two districts	X	X	Project Team				71300	National Individual Consultants	14,583	1	14,583	-	
	Annual result survey and review	Initial Result Survey Report	X	X	Project Team				71300	National Individual Consultants	10,417	0.25	2,604	-	
	Annual review and planning	Annual Review Report	X	X	Project Team				71300	National Individual Consultants	4,167	0.5	2,083	-	
	CO overhead		X	X	CO				75100	GMS cost	2,000	2	4,000	-	
	Sub Total Activity Result 3													62,385.42	0

Programme Support Cost

Project personnel

Consultant - IC Contract	Regular	X	X						71300	National Individual Consultant	2,490	1	2,490	-
Environment and CRM Officer (Team Leader) (SB4 III)	Regular	X	X						71400	Contractual Service - Project Officer (SB IV-III)	1,354	5	6,771	-
Livelihood Officer (SB4 II)	Regular	X	X						71400	Contractual Service - Project Officer (SB IV-III)	1,198	5	5,990	-

Central based staffs	Admin/Finance Associate (SB 3 III)	Regular	Project Team	55013	KOICA/543 92	Contractual Service - AFA (SB III - II)	885	5	4,427	-
	Project Assistant (SB3 II)	Regular				Contractual Service - Project Assistant (SB3 II) (SB III - II)	729	5	3,646	-
	Driver (SB1 II)	Regular				Contractual Service - Project Driver (SB I - II)	365	5	1,823	-
Inception Workshops	National and District	Inception events held- Report				Meeting/ Workshop/ Seminar/ Training	1,302	3	3,906	-
Equipment, Furniture (Center & Office)	Central Offices (Computers, 4 wheel drive, furniture, fixtures)					Vehicle/ Equipment	47,917	1	47,917	-
Stationeries and other office Supplies						Office Supplies	521	5	2,604	-
Operation and maintenance of vehicles and other equipment						Maintenance (Car, Equipment)	1,042	5	5,208	-
Rental						Rental and maintenance	781	5	4,254	-
	CO overhead					Promises	3000	2	6000	
	Direct Project Cost (DPC)					GMS cost	19539	1	19539	
	Field level Meeting cost					DPC cost	156	9	1,406	-
	Photocopying and toner					Meeting/ Workshop/ Seminar/ Training	156	5	781	-
	Travel					Office Supplies	833	5	4,167	-
	Communication (Phone, Internet)					Travel	104	5	521	-
	Insurance premium (vehicle & equipment)					Communication	1,042	0.5	521	-
	Electricity and Water supply					Insurance	313	5	1,563	-
	Sundry (Sanitary, toner and others)					Office Supplies	156	5	781	-
Sub Total Project Management										124,313.83
Total budget of 2014										216,724.25

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