

## Annual Work Plan - 2014

Country: Nepal

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

#### UNDAF Outcome(s):

*People living in areas vulnerable to climate change and disasters benefits from improved risk management and are more resilient to hazard related shocks.*

#### UNDAF Output (s):

**UNDAF Output 7.1:** Government Officials at all levels have capacity to lead and implement systems and policies to effectively manage risks and adapt to climate change.

**UNDAF Output 7.2:** Urban populations are better able to prepare for and manage hazard and climate change adaptation.

**UNDAF Output 7.3:** Vulnerable populations have increased knowledge about disaster risk management and capacity for climate change adaptation and mitigation of risks.

#### CPAP Output(s):

- Government officials at all levels have capacity to lead and implement systems and policies to effectively manage disaster risks and adapt to climate change
- Urban Populations are better able to prepare for and manage hazard and climate change adaptation risk.
- Vulnerable populations have increased knowledge about disaster risk management and capacity for climate change adaptation and mitigation of risks.
- National preparedness and emergency systems are able to effectively prepare for and respond to hazard related disasters

**Implementing Partner: MoHA, MoPPW, MoFALD, MoUD and NPC**

**Other Partners: DFID, BCPR, World Bank, ECHO and UNISDR**

#### Brief Description

The Comprehensive Disaster Risk Management Programme (CDRMP) has been formulated as part of the Strategic Partnership Framework signed between the BCPR and UNDP, and in accordance with the flagship area of Institutional and Legal Systems for Disaster Risk Management, assigned to UNDP through an inter-agency initiative, the Nepal Risk Reduction Consortium. The programme aims to strengthen the institutional and legislative aspects of DRM in Nepal, by building the capacities of Ministry of Home Affairs, other ministries, and local governments. The application and enforcement of building codes and by-laws would make a decisive contribution towards reducing physical vulnerability in Nepal. In addition to this, the CDRMP will intervene strategically in other flagship areas through those components which provide continuity to earlier interventions of UNDP Nepal DRM programmes. The CDRMP will also establish strategic linkages between DRM and development sectors. Further, the programme's intervention in the area of climate risk management, community-based disaster risk management, and emergency preparedness and response will strengthen the overall system of disaster risk management in Nepal. It will integrate gender equality and women empowerment as well as social inclusion issues for sustainable DRM. A knowledge management strategy would support all the programme interventions. In course of implementing the programme, UNDP would build partnerships with the government, NGOs, international agencies, and academic institutions and expand the institutional and knowledge base of disaster risk management in Nepal.

The programme has been working with a vision of a capable and resourceful national Disaster Management System which can provide effective response to a disaster event, support risk reduction measures across different sectors, and implement social equitable recovery policies towards its goal of reducing disaster losses, both human and physical, in Nepal and help people in coping and recovering from disasters.



<b>CPAP Period:</b>	<b>2013-2017</b>
UNDP Strategic Plan Focus Area (From CPAP)	Disaster risk management and climate change
<b>Atlas Award ID:</b>	00061320
<b>Project Duration:</b>	15 Feb 2011-31 Dec 2015
<b>Management Arrangement:</b>	DIM

<b>Total annual budget</b>	<b>US\$2,493,602</b>
<b>Total allocated resources:</b>	_____
• Government	
• UNDP	1,254,752
• Other:	
o DFID	1,244,642
o World Bank	173,508
o BCPR-26930	250,019
o BCPR-26931	125,433
o UNDP-CSI fund	(554,752)
<b>Unfunded budget:</b>	<b>273,900</b>

Agreed by (UNDP):

Shoko Noda  
Country Director



## Annual Work Plan 2014

DRAFT

**Award ID:** 00061320

**Award Title:** Comprehensive Disaster Risk Management Programme (2011-2015)

**Duration:** 1 January 2014-31 December 2014

**UNDAF/CAP 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

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	TIMEFRAME				Funding Source (code)	Donor Names & code	Budgeted Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
		Q1	Q2	Q3	Q4								
<b>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)</b>													
Activity Result 1: National and local nodal institutions for DRM strengthened (ATLAS Activity 2)													
<b>Annual Targets:</b>													
DRM legal and policy framework strengthened to guide government and non-government actors on scope of DRM, respective roles and responsibilities and coordination mechanisms	Activity 1.1: Support dialogue on DRM legal framework among stakeholders in Nepal	DRM bill finalised through consultation with stakeholders				TRAC	04000	75700	Training Workshop & Conferences	2,000	2	4,000	
	Activity 1.2: Support development of a National Disaster Management Policy (sequenced following clarity on DRM legal framework)	National policy on DM developed				TRAC	04000	75700	Training workshop	1,500	2	3,000	
	Activity 1.3: Compilation existing laws, policies, plans and directives guiding national and local DRM (continuation from 2013)	1 compiled document on laws/policy/plans available				TRAC	04000	71300	Individual consultant (2 mo)	6,000	1	6,000	
						TRAC	04000	75700	Training workshop- policy-plan review, compilation	1,000	4	4,000	
						TRAC	04000	71300	Contractual service- individual	2,000	3	6,000	




EXPECTED OUTPUTS  (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES  (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Funding Source (code)	Donor Names & code	Budgeted Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
			Q1	Q2	Q3	Q4								
DRM/CRM is mainstreamed into: - the Nepal TYP 2014-2017 including general principles and sector-specific recommendations; - regional level support and oversight to district planning; - 2 national sector plans in terms of cross-cutting and specific actions and their implementation; - and options for financial mechanisms for integrating DRM in national and local budgets (covering response, early recovery and DRR) are identified and assessed with engagement of key stakeholders	Activity 1.4: Provide technical support to NPC on (a) integrating DRM/CRM into the TYP - 2014-17 (continuation from 2013) and (b) strengthening regional level capacities to support and oversee integration of DRM/CRM in local level planning	TYP integrates D/CRM (with specific GESI targets)					TRAC	04000	75700	Training, Workshop & Conference, Mainstreaming training	4,615	1	4,615	
		5 regions providing support to districts on integrating D/CRM (GESI integrated) (number of regions dependent on funding)					TRAC	04000	75700	Individual consultant for training	2,000	2	4,000	
							TRAC	04000	75700	Training workshop: regional workshops	4,000	3	12,000	
							Unfunded		75700	Training workshop: regional workshops	4,000	2		8,000
	Activity 1.5: Provide technical support to integrate DRM/CRM into two key sectoral plans (sectors to be determined including one climate-sensitive sector e.g. agriculture, environment, forest soil conservation). assess implementation and identify lessons for future national and sector DRM/CRM mainstreaming guidelines	2 key sectors mainstream D/CRM					BCPR-SWE	26930	71300	Individual Consultants	5000	2	10,000	
		Lessons identified on mainstreaming process (w GESI perspective)					BCPR-SWE	26930	75700	Workshop/ Seminar/ Training	2000	3	6,000	
										No funds required, use UNDP meeting room and facilitation				
	Activity 1.6: Provide technical support to identify and review options for financial mechanisms for integrating DRM in national and local budgets (covering response, early recovery and DRR)	Option paper detailed out and implementation initiated					DFID	30000	71300	Individual Consultant	5,000	2	10,000	
							DFID	30000	75700	Training, Workshop and Conference	1,000	3	3,000	



EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Donor Names & code	Budgeted Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
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National level capacities strengthened specifically:	Activity 1.7: Provide support to strengthen DRM capacity of newly established division/sections in three ministries (MoHA, MoFALD and MoUD) based on identified and agreed capacity gaps and coordinated with wider Flagship 5 stakeholders engaged in national capacity development strategy. ( Links also to activity 11.5 n early recovery)	Specific capacities (to be identified) strengthened in 3 Division/Sections to support coordination of DRM functions					04000	72200	Institutional support as per capacity gaps	5,000	3	15,000	
	Activity 1.8: Support development of Sector-Wide Approach on DRM mainstreaming at local level as an input to strengthening MoFALD coordination capacity and harmonization of approach.	Sector-wide approach to DRM mainstreaming at local level, with clear 3W and common approach established					04000	71300	Individual consultants -2 (Finance and DRM)	4,000	2	8,000	
- MoHA and MoEnv't leadership of the DRM-CC focal point system for effective mainstreaming of DRM/CRM in national planning, coordination and management	Activity 1.9: Support to strengthen MoHA and MoEnvironment leadership of the DRM-CC focal point system for effective mainstreaming of DRM/CRM into the government planning, coordination and management (continuation from 2013)	Focal points are capable of coordinate D/CRM functions; action plan on sustaining FP system adopted							Budget through CRM component				
	Activity 1.10: Provide support and strengthen ER capacity in MoUD/DUDBC through integration of ER in existing DRM Section. (based on identified and agreed capacity gaps and coordinated with wider Flagship 5 stakeholders engaged in national capacity development strategy)	MoUD/DUDBC is able to coordinate ER initiatives					04000	74500	Support ER capacity dev't in DRM Section in DUDBC	20,000	1	20,000	
- MoUD/DUDBC ER capacity strengthened									Consultation workshop-HFA/DM platform	1,000	4	4,000	
	- additional priority national level capacity gaps to be defined in collaboration with MoHA, MoFALD, MoUD	Activity 1.11: Support MoHA and Focal point systems to review HFA progress and set priorities and plans under HFA-2 (part of wider inter-agency support commitments on HFA process)	HFA progress reported and HFA-2 plans developed, including GESI perspective						Individual consultant: HFA	2,500	1	2,500	
						26931	71300	Individual consultant HFA	1,825	1	1,825		



EXPECTED OUTPUTS  (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES  (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Donor Names & code	Budget Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
			Q1	Q2	Q3	Q4							
	Activity 1.12: Establish capacities in key ministries/departments to use and maintain Nepal DRR portal as knowledge platform to support coordination and harmonization of approach	Portal contains resources materials on DRM and referenced by stakeholders					04000	71300	IC - Technical support for Portal	4,000	1	4,000	
	Activity 1.13: Support the establishment of an ongoing capacity in NASC to provide training in DRM/CRM coordination and management targeting senior government officials including Planning Officers, US and JS, and training of at least 200 senior officials (continuation from 2013)	At least 200 new recruits and sr. officials are able to address DRM issues and integration of GESI in D/CRM; NASC has commitment and capacity to sustain training beyond 2014					04000	72100	Contractual Service - Company: LOA with NASC	46,000	1	46,000	
	Activity 1.14: Support the establishment of an ongoing capacity in LDTA to provide training in mainstreaming DRM/CRM in local level planning targeting local development officials, and training of at least 350 local planning processes (continuation from 2013)	At least 10 district plans integrate DRM issues; at least 5 with GESI specific plans; 350 local development officers trained					30000	72100	Contractual Service - Company: LOA with NASC- ADVANCE IN 2013	5,615	1	5,615	
	Activity 1.15: Develop, pilot and finalize guidelines and modular training materials for training national and local government officials on GESI dimensions of DRM/CRM, securing engagement by key stakeholders (NASC, LDTA, other F4 and F5 stakeholders)	Modular materials developed; endorsement or other commitment by core group of F4 and F5 stakeholders					30000	72100	Grant: Institutional support to LDTA (Advanced provided in 2013)	100,791	1	100,791	
	Activity 1.16: Undertake an evaluation of DRM/CRM training supported under CDRMP providing recommendations on a way forward (potentially undertaken as a joint evaluation with other stakeholders engaged in/supporting similar national/district level training)	Lessons and recommendations provided and discussed under F4/F5					04000	75700	Training, Workshop, conference sharing with partners	1,000	3	3,000	
							04000	75700	Follow up workshop with DDCs	1,000	5	5,000	
							04000	75700	Training workshop- GESI training/W/S	5,000	1	5,000	
							26931	71300	Contractual service- individual- GESI	8,061	1	8,061	
							04000	71300	Individual senior consultant 1 mo. 1 jnr consultant 1 mo.	3,000	2	6,000	

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			Q1	Q2	Q3	Q4					
	Activity 1.17: Support on empirical research on DRM/CRM issues and experience in Nepal and dissemination strategy, building linkages to TU knowledge management centre and dissemination strategies (carry over from 2013);	90 studies undertaken by the university focusing on D/CRM (10 new starting in 2014 of which 3 specifically focusing on GESI; all integrating GESI lens)					Grant LOA with CDES	75,000	1	75,000	
							Grant LOA with CDES-ADVANCE 2013	285	1	285	
							Grant LOA with CDES-ADVANCE 2013	171	1	171	
							Workshop materials	3,000	1	3,000	
	Activity 1.18: Advocacy strategy targeting new CA members and key political party representatives developed and implemented, engaging wider stakeholders as possible.	Advocacy strategy (td) implemented					Contractual Service: Training Workshop and Conference: Simulation exercise for CA members	7,000	1	7,000	
	Activity 1.19: UNDP engagement in international/national conference on DRM/CRM promoting key lesson learnt (pending decision on conference; support provided in collaboration with other stakeholders to be determined)	Lessons shared and consolidated					Training, Workshop, conference	5,000	1	5,000	
							Equipment Video Conference equipment	13,597	1	13,597	
							Contractual Service - Sr. Project Officer (LS) SB5/1	1,800	12	21,600	
							Contractual Service - Project Officer (GESI & Communications) SB4/II	1,250	12	15,000	
							Contractual Service - Project Officer (PPP) SB4/II	1,100	1	1,100	
							Travel	4,000	1	4,000	
							GMS	3,063	1	3,063	
							Comm & Audio Visual Equipment	-9070	1	(9,070)	
							Comm & Audio Visual Equipment	9070	1	9,070	
							Training, Workshop and Conference	-6	1	(6)	
							Training, Workshop and Conference	6	1	6	
							Sundry	6	1	6	
							Sundry	-6	1	(6)	

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			Q1	Q2	Q3	Q4							
								Sub-total			515,250	13,000	

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EXPECTED OUTPUTS  (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES  (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Funding Source (code)	Donor Names & code	Budgeted Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
			Q1	Q2	Q3	Q4								
Activity Result 7: Knowledge Management (ATLAS Activity 7) Annual Targets	Activity 7.1: Knowledge Management trainings for government counterparts, media representatives and CDRMP team on various thematic issues	Project team/counterparts have acquire skills on various themes					TRAC	04000	71600	Exposure Visit (institutional/policy issues)	6,500	2	13,000	
							DFID	30000	71600	Exposure Visit (institutional/policy issues)	5,000	2	10,000	
							TRAC	04000	75700	Training workshop: capacity enhancement of CDRMP/Gov. professionals	4,000	4	16,000	
							DFID	30000	74200	Audio visual & printing production: advocacy materials	3,812	1	3,812	
							TRAC	04000	74200	Audio visual & printing production: advocacy materials	5,000	3	15,000	
							TRAC	04000	74200	Earthquake safety day	5,000	1	5,000	
							TRAC	04000	75700	Training workshop - synergy workshop and team building	4,585	1	4,585	
							DFID	30000	71400	Contractual Service: Individual- PO M&E & Kn Mgmt	1,250	12	15,000	
							TRAC	04000	71600	International Travel: MFA participation	3,000	2	6,000	
							DFID	30000	71600	Travel	4,000	1	4,000	
							DFID	30000	75100	GMS	1,280	1	1,280	
							TRAC	11888	75100	Facilities and Administration	108	1	108	
							TRAC	04000	75100	Facilities and Administration	(108)	1	(108)	
							TRAC	11888	75700	Training, Workshop and Conferel	(1,837)	1	(1,837)	
							TRAC	04000	75700	Training, Workshop and Conferel	1,837	1	1,837	
										Sub total for KM			93,677	
Activity Result 13: Management, M&E and support services (ATLAS Activity 8)	Activity 8.1: Oversight planning as well as the implementation of the AWP/QWPs, KN management	regular					DFID	30000	71400	Contractual Service Individual: National Programme Manager	2,100	11	23,100	
							BCPR	26931	71400	Contractual Services - DRM Advisor	18,333	6	110,000	
							DFID	30000	71200	International Consultant	17,000	4.5	76,500	

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			Q1	Q2	Q3	Q4							
	Activity 8.3. Update the M&E framework in partnership with the IPs including holding one joint workshop with M&E unit and conducting at least 12 documented project monitoring visits	regular					30000	71400	Contractual Service Individual: Admin Finance Officer (1) - SB4/2	1,250	11	13,750	
	Activity 8.4. Prepare four CWPs, QPRs, one AWP, one APR, one IWP and CPAP/UNDAF programme prepare and quarterly updates of the programme risk, issue and lessons learnt logs	regular					30000	71400	Contractual Service Individual: Admin Finance Assistant (1) - SB3/1	610	12	7,320	
	Activity 8.5. Support contingency activities such as missions, cross flagship and other relevant activities as and when requested by the RC and UNDP/CO	regular					30000	71400	Contractual Service Individual: Project Office Assistant(1) - SB7/3	500	12	6,000	
							30000	71400	Contractual Service Individual: Driver (1) - SB1/2	450	12	5,400	
							30000	71400	Contractual Service Individual: Driver (1) - SB1/2 New	450	9	4,050	
							04000	71300	Individual Consultant: Admin Finance	3,000	1	3,000	
							30000	71300	Individual Consultant: Admin Finance	6,000	1	6,000	
							30000	71400	Contractual Service Individual: Driver (1) - SB1/2 New	450	12	5,400	
							04000	71400	Contractual Service Individual: Driver (1) - SB1/3- SGP	450	12	5,400	
							30000	71600	Travel	3,000	1	3,000	
							04000	72100	Contractual Service - Companies: Professional services, Audit costs	1,500	1	1,500	
							04000	72400	Communications	300	12	3,600	
							30000	72400	Communications	280	12	3,123	
							30000	72500	Office supplies	3,000	4	12,000	
							04000	73100	Rental & Maintenance - Premises	5,000	3	15,000	
							30000	73100	Rental & Maintenance - Premises	5,000	9	45,000	
							04000	73400	Vehicle Maintenance	1,410	4	5,640	
							30000	74500	Miscellaneous - Sundries & FDM (Trainees allowance)	300	12	3,600	
							30000	73400	Fuel and Vehicle maintenance	1,000	12	12,000	
							04000	73400	Fuel and Vehicle maintenance	1,000	12	12,000	
							30000	73500	Direct Project Cost	121,965	1	121,965	

EXPECTED OUTPUTS  (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES  (List key activities and their sub-activities that contribute to the respective outputs)		Targets for Planned Activities	TIMEFRAME				Funding Source (code)	Donor Names & code	Budget Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
	Q1	Q2		Q3	Q4										
							BCPR-SWE	26930	72500	Office supplies	1,000	4	4,000		
							TRAC	04000	72500	Office supplies	1,000	4	4,000		
							BCPR-SWE	26930	72400	Communications	200	1	200		
							BCPR-SWE	26930	72200	Equipment	500	1	500		
							DFID	30000	75100	GMS	26,507	1	26,507		
							World Bank	30000	73500	Direct Project Cost	26,018	1	10,575		
							BCPR-SWE	26930	73500	Direct Project Cost	19,613	1	19,613		
							TRAC	04000	73500	Direct Project Cost	80,994	1	80,994		
							BCPR	26931	73500	Direct Project Cost	15,433	1	15,433		
							TRAC	11888	71600	Travel	12,148	1	12,148		
							TRAC	04000	71600	Travel	(12,148)	1	(12,148)		
							TRAC	11888	72400	Comm & Audio Visual Equipment	(1,298)	1	(1,298)		
							TRAC	04000	72400	Comm & Audio Visual Equipment	1,298	1	1,298		
							TRAC	11888	72500	Supplies	(509)	1	(509)		
							TRAC	04000	72500	Supplies	509	1	509		
							TRAC	11888	73100	Rental & Mtn. - Premises	(28,029)	1	(28,029)		
							TRAC	04000	73100	Rental & Mtn. - Premises	28,029	1	28,029		
							TRAC	11888	73400	Rental & Mtn. - Other Equipment	(369)	1	(369)		
							TRAC	04000	73400	Rental & Mtn. - Other Equipment	369	1	369		
							TRAC	11888	74500*	Sundry	(1,022)	1	(1,022)		
							TRAC	04000	74500*	Sundry	1028	1	1,028		
										<b>Sub total - Operation and administration</b>			<b>666,176</b>		

EXPECTED OUTPUTS  (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES  (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
			Q1	Q2	Q3	Q4					
Activity Result 9: National Risk Reduction Consortium- NRRRC (ATLAS Activity 9)	Activity 9.1: Support to flagship programme secretariat, liaise and coordinate with flagship coordinators, key partners, consortium partners, government partners and other stakeholders	regular	DFID	30000	71400	Contractual Service Individual: Administrative support staff	1,000	12	12,000		
			DFID	30000	71300	IC: Logistics support	3,000	2	6,000		
	Activity 9.2: Flagship 5: Coordination support on: -dialogue on DRM legal framework among stakeholders in Nepal - National Building Code - capacity development strategy for DRM at national and local level - public private partnership for DRM	Advances on policy issues as per F5 workplan	DFID	30000	75700	Training, Workshop and Conference	15,000	1	15,000		
			DFID	30000	71300	Individual Consultants	2,000	1	2,000		
	Unfunded	Unfunded	DFID	30000	71500	National UNV: FS 2 & 4	384	9	3,456		
			DFID	30000	71500	UNV	2,367	12	28,404		
			DFID	30000	71500	UNV Support	5,600	1	5,600		
			DFID	30000	71300	National Consultants	2,500	4	10,000		
			Unfunded		71200	Int Consultants	15000	3	45,000		
			DFID	30000	72100	Contractual Service -Companies	3,360	1	3,360		
			DFID	30000	75700	Meetings, Workshops,	2,000	5	10,000		
			DFID	30000	75700	Training, Workshop and Conference (F5 related activities)	2,000	4	8,000		
			DFID	30000	72400	Media outreach, document production (F5 related activities)	4,000	3	12,000		
			DFID	30000	72400	Media outreach, document production	5,000	2	10,000		
			Unfunded		72400	Media outreach, document production	5,000	4	20,000		
			DFID	30000	71600	Travel - Joint monitoring visits	5,000	1	5,000		
			Unfunded		71600	Travel - Joint monitoring visits	6,000	5	30,000		
			Unfunded		71600	International Travel/Exposure visits	5,000	8	40,000		
	DFID	30000	72500	Supplies- Logistic support for Consultants	1,800	4	7,200				
	DFID	30000	75700	Start capacity enhancement	1,800	1	1,800				
DFID	30000	71600	Travel, transport, rent and etc.	1,000	12	12,000					
DFID	30000	72800	Equipment for cabins	4,000	1	4,000					
DFID	30000	74500	Office supplies and sundries	2,500	3	7,500					
DFID	30000	75100	GMS	10,788	1	10,788					
TRAC	11888	73100	Rental & Mtn. - Premises	(1)	1	(1)					
TRAC	04000	73100	Rental & Mtn. - Premises	1	1	1					
							<b>Subtotal NRRRC</b>		<b>174,108</b>	<b>135,000</b>	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME					Targets for Planned Activities	Donor Names & code	Funding Source (code)	Budgeted Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
		Q1	Q2	Q3	Q4										
(Please include baseline, associated indicators and annual targets)	(List key activities and their sub-activities that contribute to the respective outputs)														
CPAP Output 7.2: Urban Populations are better able to prepare for and manage hazard (Project ID: 88408)															

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			Q1	Q2	Q3	Q4								
(Please include baseline, associated indicators and annual targets)	(List key activities and their sub-activities that contribute to the respective outputs)													
Activity Result 2a: Implementation of building codes and risk-resilient land use planning strengthened at municipality level (ATLAS Activity 1)														
Annual Targets:														
Building code is implemented in KV municipalities (5) and selected urbanising VDCs (6)	Activity 2.1: Operationalise building permit automation system in Kathmandu and Lalitpur municipalities	2 municipalities operationalise e-BPS for NBC compliance				DFID-2013	30000	72100	Contractual Service -Companies	33,807	1	33,807		
						TRAC	04000	71300	Individual consultant: follow-up technical support	5,000	2	10,000		
						TRAC	04000	75700	Training workshop: automation - PAYABLE OF 2013	2,000	2	4,000		
						DFID	30000	75700	Training workshop: automation	2,500	2	5,000		
	Activity 2.2: Support to implement NBC in 3 municipalities and 6 VDCs of KV					DFID	30000	72100	Contractual Service -Companies	108,000	1	108,000		
						DFID	30000	72100	Contractual service: strengthening municipalities/VDCs/DUDBC division office	8,000	8	64,000		
		3 municipalities, 6 VDCs initiated to implement NBC				TRAC	04000	72100	Contractual Service: Strengthening municipalities/VDCs/DUDBC division office	5,000	2	10,000		
						DFID	30000	75700	Training workshop: NBC implementation tg	3,000	2	6,000		
						TRAC	04000	75700	Training workshop: NBC implementation tg	3,000	4	12,000		
						DFID	30000	75700	Training workshop: NBC implementation tg	3,000	2	6,000		
	Activity 2.3: Support to Formulate licensing system of trained masons in KTV	A roster of trained masons developed to initiate licensing system				DFID	30000	72100	Contractual Service -Companies	63,000	1	63,000		
Systems to institutionalize supply of trained masons established in KV municipalities, specifically licensing system, database and institutionalized offer of training						DFID	30000	74500	Logistics support / materials for masons training	3,000	11	33,000		
	Activity 2.4: Support to find partner for CTVET to mainstream disaster resilient construction techniques into its vocational training course	Partner supporting CTVET to institutionalize training of DR construction techniques				DFID	30000	71300	IC for logistics support for trainings	3,000	1	3,000		

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EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Funding Source (code)	Donor Names & code	Budgeted Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
			Q1	Q2	Q3	Q4								
A national level monitoring mechanism established for NBC	Activity 2.5: Support and strengthen Building Construction Improvement and Management Committee as Apex body for NBC implementation: - developing baseline study on BC implementation in Nepal; - establish information management system to sustain monitoring of implementation; - establish guidelines to help BC/IMC ensure harmonization of IEC materials across stakeholders; - establish NBC Implementation modality for VDCs. - facilitating of endorsement of reports	BCIM strengthened (database management system establishment ) to oversee NBC issues					TRAC	04000	71300	Individual Consultant	4,000	1	4,000	
							DFID	30000	71300	Individual Consultant	2,500	2	5,000	
Revision of NBC and strengthening of capacities to sustain updated NBC initiated	Activity 2.6: Support DUDBC to revise NBC -105 (part of larger consortium support to revision process and building DUDBC capacity to sustain NBC ongoing updating)	NBC 105 (seismic design) revision initiated					TRAC	04000	72500	Strengthening of BCIM	8,000	1	8,000	
							DFID	30000	75700	Training/workshop/meeting- facilitate endorsement process of NBC related policies	1,000	5	5,000	
Awareness of and demand for earthquake safe construction increased: - among loan and insurance seeking building owners through provisions of financial institutions - among non-engineered homeowners reached through TV and radio announcements	Activity 2.7: Support to GoN (MoUD) in partnership with NRB, Insurance Board, IFC and BFIs on inclusion of National Building Code and Environmental and Social Risk Management in financial sector of Nepal.  Activity 2.8: Broadcast video toolkit on NBC through National and local TV and components through radio	Financial institutions require NBC compliance to qualify for loans and insurance (target % of Fis to be determined)  Public awareness on NBC enhanced through broadcasting 13 episode toolkit or parts thereof (expected scope of dissemination to be defined)					Unfunded		72100	Contractual Service -Review NBC- 105	60,000	1	60,000	
							TRAC	04000	75700	Training workshop	2,000	2	4,000	
							DFID	30000	72100	Contractual service: Broadcast of video toolkit	10,000	1	10,000	
							TRAC	04000	74200	Printing and publications	5,000	1	5,000	
							DFID	30000	71600	Travel	2,000	1	2,000	
							DFID	30000	71400	Contractual Service Individual - Project Officer - NBC & RSLUP	1,250	12	15,000	



EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	TIMEFRAME				Targets for Planned Activities	Donor Names & code	Funding Source (code)	Budgeted Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
		Q1	Q2	Q3	Q4									
<b>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: 84111)</b>														
<b>Activity Result 3: National and local vulnerabilities arising from climate risks understood (ATLAS Activity 3)</b>														
<b>Annual Targets:</b>														
Climate Risks Assessment tool and integrated watershed management planning guideline adopted for Churiya, mid hill and mountain regions for replication and up scaling	Activity 3.1: Conduct integrated climate risk assessments to develop an overall climate risk profile and implementation plan with specific focus on an identified climate-sensitive development sector- Agriculture in close collaboration with MoSTE, MoFALD, MoHA & MoAD					1 CR assessment tool developed and 1 assessment is conducted for preparing integrated watershed management plan with GESI integration	BCPR-SWE	26930	71300	Indr. Consultants	3000	4	12000	
	Activity 3.2: Facilitate and support on sharing of CRM aspects into UNDAF and CPAP/CPD process at country level as a part of CC champion on Climate Change Vulnerable group ( Ongoing)					Monthly updates on CC and DRM and Compiled report shared through UNDAF output 7 reporting mechanism		BCPR-SWE	26930	75700	Workshop/Seminar/ Training	1000	1	1,000
CB-EWS and CBDRM for GLOF, Flash Floods and Floods piloted for last mile connectivity to test affordability, scalability and sustainability and contributed to National EWS policy/strategy Evidence-base for climate risk management at national and sub-national levels strengthened and expanded for replication	Activity 3.3: Installation of Community Based EWS in the downstream of Tsino Rolpa Glacial Lake and strengthen the capacities of the communities (including evacuation routes and shelters) and relevant agencies for last mile connectivity - linking this initiative with DHM ( telemetric) and MoHA ( EOCS)					1 EWS (inclusive) pilot tested for the effectiveness linking CB-EWS- DEOCs - NEOCS in mountain region	TRAC	04000	72100	Contractual Service: Threshold calculation and capacity building	20,000	1	20,000	
	Activity 3.4: Support national hydro-met agencies with monitoring, tracking and analysis of climate-weather data/information					Capacity of DHM/MOSTE officials enhanced and the data used for EWS	TRAC-2013	11888	72100	EWS equipment- transportation & installation	58,634	1	58,634	
Activity 3.5 Assess and install a community based early warning system in one sub watershed and link with DEOC/MEOC and NEOC							BCPR-2013	26931		EWS equipment- transportation & installation	7,622	1	7,622	
							BCPR-SWE	26930	71300	Indr. Consultants	1000	2	2000	
							BCPR-SWE	26930	75700	Training /Workshop	2000	4	8,000	
							BCPR-SWE	26930	72100	Professional Services ( EWS in Riu Khola Sub watershed- Assessment / installation)	20000	1	20,000	
							BCPR-SWE	26930	71300	Consultants (inclusive EWS )	3000	1	3,000	

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EXPECTED OUTPUTS  (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES  (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Donor Names & code	Budgeted Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
			Q1	Q2	Q3	Q4							
		Capacity of the local points and stakeholders enhanced for sustainability of the CC and DRM initiatives of the sectoral agencies					75700	Training and Workshop, Simulation	5500	1		5500	
	Activity 3.6: Facilitate collaboration between administrative departments and sector-specific agencies by developing protocols/mechanisms for information sharing in collaboration with MoSTE, MoFSC (PCCP)					BCPR-SWE	75700	Training / Workshop ( CBOs Strengthening)	8000	1	8000		
						BCPR-SWE	72500	Materials, equipment ( CBOs Office Set Up)	18000	1	18000		
						BCPR-SWE	71300	Consultants/ Training ( Collaboration with PCCP, PE, FAO)	5000	1	5000		
						BCPR-SWE	71300	IC-CC DRM Focal point training (jointly with ILS)	2500	1	2500		
						BCPR-SWE	75700	Training, Workshop/ seminars ( CC and DRM FP)	5000	1	5000		
						Unfunded	75700	Training /Workshop	5000	1		5000	
	Activity 3.7: Initiate evaluation of pilot EWS system with support CBDRM components feeding into learning for wider EW strategy	[Preparation in 2014 – activities without budget implications]											
						TRAC	72600	Grant, MCG	6,500	3	25,500		
	Activity 3.8: Carry out community based climate risk management initiatives in Watershed scale in the three selected watershed/ districts, particular focus on one district of each ecological region ( Kaski, Dolakha, Chitwan, Sindhupalchok)	Pilot initiatives in 10 communities, at least 2 women led groups to test replicability											
						TRAC	72800	Equipment (IT/Communication) for community (2013 due)	625	4	2,500		
Evidence-base for climate risk management at national and sub-national levels strengthened and expanded for replication	Activity 3.9: Support Govt and relevant institutions (MoSTE/DHM, DSCWM, MoFALD, MoHA, DWIDP, Community, Civil Society and Academia) for capacity building on CC and CRM initiatives	Capacity of the officials enhanced on CCA/DRM in integrating/ sustaining/replicating /upscale the CCA/DRM initiatives				TRAC	72600	Grant, MCG (women led groups), cont. 2013	3,000	2	6,000		
						BCPR-SWE	71600	Exposure visit/training	4,500	1	4,500		

EXPECTED OUTPUTS  (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES  (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Donor Names & code	Funding Source (code)	Budgeted Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
			Q1	Q2	Q3	Q4								
Integration of CC and DRM in UNDP Programmes initiated and piloted for at least 3 UNDP Projects	Activity 3.10: Facilitate development and implementation of sector-specific or community level CRM interventions to build resilience in collaboration with MoSTE, MoAD, MoFALD	2 pilot initiatives for evidence base for CR resiliency (2 districts)					BCPR-SWE	26930	75700	Consultation meetings/ Field visits	1500	2	3000	
							BCPR-SWE	26930	72100	Professional service and partnership ( With FAO)	9678	2	19356	
							BCPR-SWE	26930	72100	Professional service and partnership ( Women Focussed Programme)	14250	2	28500	
							BCPR-SWE	26930	72100	Professional service and partnership ( IGA for GESI)	7200	2	14400	
CO M&E charge will cover the cost		4 Joint Monitoring missions												
						BCPR-SWE	26930	72500	Stationeries /Supplies	1,000	4	4,000		
						BCPR-SWE	26930	74200	Printing/Publication- Policy compilation & Harmonisation (linked with ILS)	2,000	2	4,000		
						BCPR-SWE	26930	72100	Communication	750	4	3,000		
						BCPR-SWE	26930	72800	Equipment (IT/Communication)	2,250	2	4,500		
						BCPR-SWE	26930	71400	Contractual Service Individual - Senior Project Officer , ICRMP (1) - SB5/1	1,500	9	13,500		
						BCPR-SWE	26930	71400	Contractual Service Individual - Project Officer , CRM (1) - SB4/2	1,200	3	3,600		
						BCPR-SWE	26930	71400	Contractual Service Individual - Project Assistant , CRM (1) - SB3/2	750	9	6,750		
						BCPR-SWE	26930	71600	Travel	2,000	4	8,000		
						TRAC	11888	71400	Contractual Services - Individual	74	1	74		
						TRAC	04000	71400	Contractual Services - Individual	(74)	1	(74)		
						TRAC	11888	72400	Comm & Audio Visual Equipment	(31,385)	1	(31,385)		
						TRAC	04000	72400	Comm & Audio Visual Equipment	31,385	1	31,385		
					TRAC	11888	75100	Facilities and Administration	5	1	5			
					TRAC	04000	75100	Facilities and Administration	(5)	1	(5)			

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EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Funding Source (code)	Donor Names & code	Budget Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
			Q1	Q2	Q3	Q4								
									Sub-total-CRM (ATLAS ACTIVITY3)			325,362	10,500	

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EXPECTED OUTPUTS  (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES  (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)	
			Q1	Q2	Q3	Q4						
Activity Result 4: National Strategy / characteristics for CBDRM scaling up as per flagship programme area four (ATLAS Activity 4)	Activity 4.1: Support mapping existing manuals on CBDRM Training (First Aid, Search and Rescue, CBDRM, EWS) in close coordination with MoHA, JFRC/Red Cross, MoFALD, MOSTE and establish availability through the DRM portal	Mapping and on-line presentation of materials (linked with GESI, differential impacts)					71300	Contractual service-Individual	1,000	1	1,000	
National Framework on CBDRM developed for scaling up CBDRM in Nepal	Activity 4.2: Contribute to the NRRCC particularly Flagship Four (MoFALD) - providing TA for policies (3 plans into 1) and practices issues	Policies on DRM issues at district/local level (DDMP, DDP RP)					75700	Training, workshops	1,000	1	1,000	
Training Modules on mainstreaming CBDRM prepared for VDC secretaries, social mobilisers and ward citizen forums (WCF)	Activity 4.3: Provide technical support to LGCDP phase II in designing training curricula on DRM/CRM and its mainstreaming in the VDC level planning for VDC secretaries and VDC level social mobilizers in collaboration with LDTA and conduct training for VDC secretaries, social mobilisers and ward citizen forums (WCF) on at least 40 VDCs	Modules tested through 1 ToT, 3 training for 40 VDCs (integrating GESI)	BCPR-SWE	26930			75700	Individual consultant	3,600	1	3,600	
			Unfunded				75700	Individual consultant	6,400	1		6,400
			TRAC	04000			75700	Meeting, training and workshop	1,000	2	2,000	
			Unfunded				75700	Meeting, training and workshop	1,000	4	4,000	
			Unfunded				75700	Training, workshops	3,000	3	9,000	
	Activity 4.4: Provide capacity building training for 58 LDMC and CDMC for institutional/organizational mechanism for its sustainability in close collaboration with MoFALD	Training for 58 LDRMC ( 11 Trainings for 11 districts)					75700	Training, workshops	3,000	9	27,000	
Local and district level planning guidelines on DRM are harmonized to streamline the DRM initiatives at sub national and local level	Activity 4.5: Collaborate with MOSTE / NCCSP team to integrate LDRMP into LAPA in the selected districts (Financial resources from NCCSP)	Harmonised guidelines tested into 7 districts integrating GESI						Training/ Workshop ( Fund from the NCCSP)	4,000	7		
								Sub-total of CBDRM (ATLAS ACTIVITY 4)			7,600	55,400

EXPECTED OUTPUTS  (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES  (List key activities and their sub-activities that contribute to the respective outputs)	TIMEFRAME				Targets for Planned Activities	Funding Source (code)	Donor Names & code	Budget Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
		Q1	Q2	Q3	Q4									
<b>CPAP Output 7.4: National preparedness and emergency systems are able to effectively prepare for and respond to hazard related disaster (Project ID: 88413)</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 20 DEOCs (2013, 5 CDRMP, 5 CPP);					20 EOCs setup with communication devices	DFID	30000	74500	Delivery and Handover DEOCs equipment	1,000	20	20,000	
							DFID	30000	72200	Equipment: VHF base station for 5 new DEOCs	860	10	8,600	
							DFID	30000	72200	HF Radio Installation (2012 and 2013: 10 DEOC, 5 REOC and 5 MECC)	1,000	20	20,000	
	Activity 5.2: Strengthen NEOC functioning through: - improved communications and information management systems and operating equipment; - completion of support to the establishment of the NEOC website to Strengthen the Disaster Information Management System in government (carry over from 2013)					NEOC equipped with better communication/IMS	DFID	30000	72200	Telecommunications equipment and basic equipment	16,050	1	16,050	
						10 persons, 2 trainings	DFID	30000	75700	Training, Workshop, NEOC	3,000	2	6,000	
						NEOC website fully established and functioning with regularly updated for information sharing	DFID	30000	72100	Contractual service: companies NEOC website	2,500	1	2,500	

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EXPECTED OUTPUTS  (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES  (List key activities and their sub-activities that contribute to the respective outputs)	TIMEFRAME				Targets for Planned Activities	Funding Source (code)	Donor Names & code	Budget Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
		Q1	Q2	Q3	Q4									
EOC Network is functional and capable to effectively coordinate for emergency preparedness and response activities	Activity 5.3: Strengthen DEOCs functioning through: - equipment and technical supports as per the DEOCs assessment and simulation reports - knowledge/skills/competency based training of RECCs, DEOCs and MECCs on disaster information management, emergency communications, GESI in emergency preparedness and response, reporting and coordination - 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	26 DEOCs are functional	DFID	30000	72200	Strengthening of DEOCs (Model at district level)	2,500	5	12,500					
			DFID	30000	72200	Strengthening of DEOCs	1,000	12	12,000					
			TRAC	04000	72200	Strengthening of DEOCs	1,000	9	9,000					
			TRAC	04000	72200	Equipment: VHF base station for 26 DEOCs	860	26	22,360					
			DFID	30000	75700	Training, Workshop and Conference: Orientation for EOCs local persons (46 DEOCs, 5 REOCs and 5	6,000	1	6,000					
			TRAC	04000	75700	Training, Workshop and Conference: Orientation for EOCs local persons (46 DEOCs, 5 REOCs and 5	6,000	1	6,000					
			DFID	30000	75700	Training, Workshop and Conference: New (30 R/MEOCs of 2013) SAHANA DMS training	4,000	2	8,000					
			TRAC	04000	75700	Training, Workshop and Conference: Refreshers training (26 EOCs staffs) on SAHANA DMS	3,500	2	7,000					
			TRAC	04000	71300	SOPs (NR/D/MEOC) translation	700	4	2,800					
			TRAC	04000	71300	Training, Workshop, Conference: Develop communication mechanism among DEOC and communities	3,000	1	3,000					
		DFID	30000	72100	Contractual Service: National simulation exercise	10,000	1	10,000						

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EXPECTED OUTPUTS  (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES  (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Funding Source (code)	Donor Names & code	Budgeted Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
			Q1	Q2	Q3	Q4								
	Activity 5.5 Evaluation of national, regional, district EOC system in terms of contribution to preparedness and response coordination capacities	Recommendations and Lessons on EOC system shared, feeding into future Capacity Development plans					TRAC	04000	72100	Individual contract EOC evaluation	3,000	1	3,000	



EXPECTED OUTPUTS  (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES  (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Donor Names & code	Budgeted Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
			Q1	Q2	Q3	Q4							
National Disaster Response Framework strengthened, specifically - establishing a corresponding implementation plan; and - establishing a National Fire Risk Reduction strategy	Activity 5.6: Develop implementation plan for NDRF through consultations, integrating Early Recover and GESI perspectives	Implementation plan of NDRF in place (integrating GESI)				TRAC	04000	75700	Training, Workshop and Conference: NDRF implementation plan	1,500	1	1,500	
	Activity 5.7: Support GoN to develop a National Fire Risk Reduction Strategy including: - Review and mapping of existing structures - identification and prioritization of fire hazard/risks; - prioritization of actionable areas; - multi-stakeholder communications strategy/plan addressing individual behaviour change	National Fire risk reduction strategy in place (includes GESI)				TRAC	04000	71300	Individual Contract: Fire Expert to develop National Strategy on Fire Risk Reduction	7,000	1	7,000	
						TRAC	04000	75700	Training, Workshop and Conference: Workshop on National Strategy on Fire Risk Reduction	1,000	3	3,000	
National Disaster Response capacities strengthened, - equipment and skills training for initial CSSR, WSAR and LSAR teams; - and school DRR and EPR training capacities through the APF	Activity 5.8: Existing SAR (Fire rescue) teams equipment completed (Carry over from 2013)	Equipment completed for 2 SAR (fire) teams				World Bank	30000	72200	Breathing Apparatus Air Compressor	16,000	1	16,000	
	Activity 5.9: Water searchand rescue (WSAR) team equipment completed. (Carry over from 2013)	Equipment completed for X WSAR responders				World Bank	30000	72200	Associated Accessories of Deep Water Diving Suit Equipment	80,000	1	80,000	
	Activity 5.10 Develop APF trainers for awareness raising campaign for disaster risk reduction and emergency preparedness to schools, to be coordinated through Education Cluster and MoE	1 MTOI to support role out the awareness raising campaigns (coverage of schools by end 2014 still to be defined)				TRAC	04000	75700	Training, Workshop and Conference: Develop trainers for Awareness raising campaign (APE: 1 MTOI)	7,000	1	7,000	
					TRAC	04000	72400	Publication for Awareness raising material on Emergency preparedness (Production and Printing) (APE)	7,500	1	7,500		
					BCPR-2013	26931	72200	SAP: (fire equipment to MoHA (remaining - existing World Bank)	195,678	1	195,678		
					DFID	30000	71400	Contractual Service Individual: Sr. Project Officer - DRM(SB5/1)	1,800	12	21,600		
					DFID	30000	71400	Contractual Service Individual: Project Officer - IT (SB4/2)	1,250	12	15,000		
					World Bank	30000	75100	GMS	23,906	1	23,906		
					DFID	30000	71600	Travel	2,500	4	10,000		
					DFID	30000	75100	GMS	12,231	1	12,231		
					TRAC	11888	71600	Travel	(1,199)	1	(1,199)		

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Targets for Planned Activities	TIMEFRAME				Funding Source (code)	Donor Names & code	Budget Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
			Q1	Q2	Q3	Q4								
(Please include baseline, associated indicators and annual targets)	(List key activities and their sub-activities that contribute to the respective outputs)	Integrating GESI approaches with commitment by clusters and MoUD					DFID	30000	75700	1,000	1	1,000		
		An effective coordination mechanism established in the ER network					DFID	30000	75700	200	4	800		
		Activity 6.3: Develop and Implement ToR and work plan for ER Network (effective coordination and implementation of ER activities)					DFID	30000	71300	3,000	1	3,000		
		Activity 6.4: Coordinate development of cluster level ER tool kits by selected clusters for integrating ER activities in cluster level planning and budgeting					DFID	30000	71300	5,413	1	5,413		
		Activity 6.5: Develop ER training manual to empower different stakeholders in areas of ER planning and interventions												
		Activity 6.6: Workshop to develop standing Early Recovery project proposals covering support to local governance, livelihoods, rule of law, low-scale community infrastructure rehabilitation and technical policy support to government, and corresponding capacities to deliver in the event of an emergency.									1			
UNDP-Nepal has full readiness to implement core UNDP Early Recovery programmes		ER project proposal templates developed; corresponding programme teams with necessary knowledge/skills to implement; trial implementation carried out in actual emergency response as possible												
		PDNA guideline integrating GESI considerations developed; senior government officials in key ministries (MoHA, MoFALD, MoUD) have capacities to coordinate and manage PDNA					Directly from BCPR for PDNA	26931	71300		1			
Institutionalization of Assessment Tools for response and recovery interventions	Activity 6.7: Develop PDNA guideline for Nepal and conduct PDNA training						26931	71300			3			
							26931	75700			2			
							26931	75700			1			
		Activity 6.8: Develop a combined assessment tool in Nepal												

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EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Donor Names & code	Budgeted Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)	
			Q1	Q2	Q3	Q4								
Capacity Building Rolled out for Key Partners and Stakeholders	Activity 6.9: Conduct Early Recovery and Early Recovery Network Training to ER focal points	ER focal point can carry out their responsibilities effectively	DFID	30000	71300	International Consultant, ER training for Clusters' Focal Persons (ER Network) at Central level	5000	1	5000					
			DFID	30000	75700	Training, Workshop & Conference- ER training for clusters Focal Persons (ER Network) at Central level	5000	1	5000					
Resumption of Children in 101 earthquake resistant school buildings and communities ready for DRR	Activity 6.10: Complete retrofitting work of 65 school blocks and complete ERDRR project in Ilam and Taplejung	Students resume in school	TRAC	04000	72100	Contractual service companies: PCA With Save The children for remaining work on school retrofitting	15000	1	15000					
			DFID-2013	30000	72100	Contractual service companies: PCA With Save The children for remaining work on school retrofitting - ADVANCE IN 2013	29138	1	29138					
	Activity 6.11: Conduct a lessons learned sharing workshop on ERDRR project	Lessons shared/documentated for future initiatives	DFID	30000	75700	Training, Workshop and Conference: Conduct sharing and learning workshop of ERDRR Project	4446	1	4446					
			DFID	30000	72400	Printing Production Cost	4000	1	4000					
			DFID	30000	71600	Travel	2000	1	2000					
			DFID	30000	75100	GMS	2232	1	2232					
			TRAC	11888	71600	Travel	(125)	1	(125)					
			TRAC	04000	71600	Travel	125	1	125					
			TRAC	11888	72500	Supplies	(6)	1	(6)					
			TRAC	04000	72500	Supplies	6	1	6					
			TRAC	11888	75100	Facilities and Administration	(5)	1	(5)					
			TRAC	04000	75100	Facilities and Administration	5	1	5					
			TRAC	11888	75700	Training, Workshop and Conference	(69)	1	(69)					
			TRAC	04000	75700	Training, Workshop and Conference	69	1	69					
			TRAC	11888	74500*	Sundry	67	1	67					
			TRAC	04000	74500*	Sundry	(67)	1	(67)					
<b>GRAND TOTAL</b>												<b>85,074</b>	<b>3,011,781</b>	<b>2,63,960</b>

*Amber*

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Donor Names & code	Budget Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
			Q1	Q2	Q3	Q4							

Funding source	Fund code	Amount (US \$)
TRAC	04000	1,254,752
TRAC	11888	(554,752)
BCPR	26931	125,433
BCPR-SWE	26930	250,019
DFID	30000	1,244,642
DFID (VAT Refund)	30000	57,310
World Bank	30000	173,508
<b>Total</b>		<b>2,550,912</b>

*Pilambar Aiyal*

**Prepared by:**

Pilambar Aiyal  
Programme Manager  
CDRMP  
Date:

*Vijaya P Singh*

**Recommended by:**

Vijaya P Singh  
Assistant Country Director  
EECDRM Unit  
Date:

*Shoko Noda*

**Approved by:**

Shoko Noda  
Country Director  
UNDP  
Date:

*Lakshmi P Dhakai*

**Endorsed by:**

Lakshmi P Dhakai  
Joint Secretary  
Ministry of Home Affairs  
Date:

