

CHECKLIST FOR APPROVAL OF BUDGET REVISION

Project Name: Comprehensive Disaster Risk Management Programme (CDRMP)
Award ID: 00061320
Output ID: 00077652,00088408,00088413 & 00107348

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

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

Programme Analyst: 


Date: 14-02-2018

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

Asst Country Director: 

Date: _____

Details	Yes	No
Cost recovery is correctly captured in the AWP (GMS and DPC)	✓	
ATLAS AWP is prepared as per signed AWP	✓	
Atlas Entry of Budget is correct	✓	

Prog Fin Asst: 

Date: 21.2.2018

Details	Yes	No
TRAC allocation is as per approved allocation sheet	✓	
Revised project budget is as per availability of resources	✓	

Prog Mgmt Analyst: 

Date: _____

Details	Yes	No
TRAC allocation is as per approved allocation sheet		
Revised project budget is as per availability of resources		

Prog Asst: _____

Date: _____



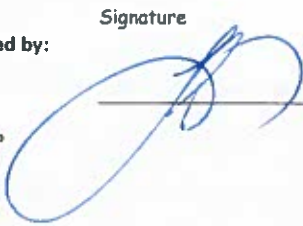
Award ID: 00061320
Award Title: Comprehensive Disaster Risk Management Programme (CDRMP)

Donor	Donor Code	Fund	2011	2012	2013	2014	2015	2016	2017	2018	Amount
UNDP	00012	04000	503,391	569,111	658,675	1,437,450	847,827	870,685	968,950	305,000	6,161,089
UNDP	00012	11888		756,425	(201,673)	(554,752)					0
UNDP/BCPR	00012	26931	507,462	944,557	284,454	223,033			215		1,959,721
UNDP/BCPR	00555	26900	216,138	278,058	-						494,196
UNDP/BCPR	00231	26930			75,356	105,805	183,004	134,090	5		498,259
DFID	00551	30000	724,681	3,776,944	2,687,096	669,276	502,008	103,511	1,494	1	8,465,011
ECHO	00280	30079	735,639	60,630	201,763		757	83			998,872
UNISDR	11616	30000	19,447	10,358	48						29,853
KOICA	55013	54392				141,355	899,122	928,446	(1,773)		1,967,150
World Bank	00015	30000			455,792	132,522	35,560	32			623,906
CPR Trust	00012	26931					147,484	47,545			195,029
CPR Trust	00012	04170						60,884			60,884
Gov Japan	00141	32045						250,266	67,936		318,203
CBDM China	30000	00551						120,038	272,350	59,420	451,807
ECHO	11724	30000						124,266	590,006	1	714,273
Baidu Foundation	12281	30000						86,431			86,431
Total Budget			2,706,758	6,396,083	4,161,511	2,154,689	2,615,762	2,726,277	1,899,181	364,422	23,024,683
Total Budget as per last revision											23,028,391
Net Increase/Decrease											(3,709)
Unfunded Programme											-
Award Total											23,024,683

Start Year: Feb 2011
Operational Completion date: March 2018
Financial Completion Date: March 2019
Implementing Partner: UNDP
Revision Type: Substantive Revision - 34

Brief Description

The Substantive Revision 34 has been prepared to reflect the actual expenditure incurred in the year 2017 and plan for the additional fund of US\$ 32,211 received from CBDM China (Fund : 30000, Donor : 00551) under the project ID 00088408.

Agreed by: _____
Signature: 

Name/Title
Sophie Kemhadza
Deputy Country Director, UNDP

Date
22 Feb 2018

UNDP

1st QTR. WORK PLAN (Jan-March) - 2018

Project Title: Comprehensive Disaster Risk Management Programme (CDRMP)

Award ID: 00061320

Duration of this plan (start month/year - end month/year): Jan -March 2018

NATIONAL PRIORITY: Reduce human, physical, economic, social, cultural and environmental loss caused by disaster and implement environment friendly and climate change adaptive development programme.

UNDAF/CPD Outcome 3: By 2022, environmental management, sustainable recovery and reconstruction, and resilience to climate change and natural disaster are strengthened at all levels

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				Responsibility	PLANNED BUDGET						
		Q1	Q2	Q3	Q4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD
CPD Output 3.5: Improved capacities of communities and government for resilient recovery and reconstruction													
Activity Result 3.5.1 : National Institutions supported for NBC implementation and safer reconstruction	Activity 5.1.1 : Support NRA with Toll Free service desk setup and operation	Regular				U	TRAC	00012	71300	Individual Consultant - National	1,223	3	3,670
	5.1.2. Analysis of damage assessment data collected post 2015 earthquake to generate appropriate model	Regular				N	TRAC	00012	71300	Individual Consultant - National	1,346	3	4,036
		Regular				D	TRAC	00012	72100	Contractual Service -LoA - loE	4,767	1	4,767
Sub-Total Output													12,473
Activity Result 8: Management, M&E and support services (ATLAS Activity 8)	Activity 8.1 : Oversight planning as well as the implementation of the AWP/QWPs	Regular					TRAC	04000	61300 to 62300	Contractual Services - DRM Advisor	16,758	3	50,274
		Regular					TRAC	04000	63300 to 63500	Contractual Services - DRM Advisor	1,904	3	5,713
	Regular					TRAC	04000	65100	Contractual Services - DRM Advisor	381	3	1,143	
	Regular					TRAC	04000	61300	Contractual Service - DRM Specialist	14,496	3	43,488	
	Regular					TRAC	04000	71200	Contractual Service - DRM Specialist	1,647	3	4,942	
	Regular					TRAC	04000	71200	Contractual Service - DRM Specialist	329	3	988	
	Regular					TRAC	04000	71400	Contractual Service Individual: ILS (1) - SB5/1	2,156	1	2,156	
	Regular					TRAC	04000	71400	Contractual Service Individual: ICRMP (1) - SB5/1	2,156	3	6,469	
	Regular					TRAC	04000	71400	Contractual Service Individual: NBC (1) - SB5/1	2,156	3	6,469	

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				Regions				PLANNED BUDGET						
		Q1	Q2	Q3	Q4	Region 1	Region 2	Region 3	Region 4	Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD
										TRAC	04000	71400	Contractual Service Individual: EPRER (1) - SB5/1	2,156	3	6,469
										TRAC	04000	71400	Contractual Service Individual: ECHO - SB5/1	2,156	3	6,469
										TRAC	04000	71400	Contractual Service Individual: Admin Finance Officer (1) - SB4/1	1,247	3	3,741
										TRAC	04000	71400	Contractual Service Individual: M&E Project Officer (1) - SB4/2	1,497	0	0
										TRAC	04000	71400	Contractual Service Individual: Project Officer (1) - SB4/1	1,247	3	3,741
										TRAC	04000	71400	Contractual Service Individual: Senior Social Worker (1) - SB4/1	1,247	3	3,741
										TRAC	04000	71400	Contractual Service Individual: Senior Social Worker (1) - SB4/1	1,247	3	3,741
										TRAC	04000	71400	Contractual Service Individual: Project Assistant (1) - SB3/2	945	2	1,890
										TRAC	04000	71400	Contractual Service Individual: Admin Finance Assistant (1) - SB3/2	911	3	2,733
										TRAC	04000	71400	Contractual Service Individual: Admin Finance Assistant (1) - SB3/1	834	1	834
										TRAC	04000	71400	Contractual Service Individual: Admin Assistant (1) - SB2/2	631	3	1,894
										TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2	501	3	1,503
										TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2	501	3	1,503
										TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2	501	3	1,503
										TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2	501	3	1,503

UNDP


Activity 8.4. Support contingency activities such as missions, cross flagship and other relevant Activity as and when requested by the RC and UNDP/CO

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				Responsible	Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD
		Q1	Q2	Q3	Q4								
		Regular				TRAC	04000	71500	UNV (3)	4,665	3	13,995	
		Regular				TRAC	04000	71300	Individual Consultant Database Assistant	291	3	874	
		Regular				TRAC	04000	72300	Materials and Goods			0	
		Regular				DFID	30000	74500	Misc. Exp	1	1	1	
		Regular				TRAC	04000	72500	Office supplies	292	3	877	
		Regular				TRAC	04000	73100	Rental & Maintenance Premises (Office Rent, Security, Cleaning, IT Support)	9,700	3	29,101	
						TRAC	04000	73100	Field Office Expenses	1,706	3	5,118	
		Regular				TRAC	04000	73400	Vehicle Maintenance	1,884	3	5,652	
		Regular				TRAC	04000	74500	Miscellaneous - Sundries	974	3	2,923	
		Regular				TRAC	04000	74500	Direct Project Cost (DPC)	29,424	1	29,424	
Sub total output (TRAC Fund)												250,870	
TOTAL FOR OUTPUT 0007652												263,344	
CPD Output 3.1: Understanding and knowledge on environment, climate change adaptation and disaster risk reduction enhanced at national, subnational and community levels to make development risk informed.													
Activity Result 1: Share relevant learning about disaster management practices between China, UK and other developing countries in Asia to strengthen national resilience through policy/institutional support for national disaster risk management and response planning	1.1.2. Facilitate discussion for improved and harmonized DRM mechanisms (policy, legal, institutional and financial) in post earth-quake context and in line with Sendai Framework on DRR	Regular					CBDM ASIA	551	75700	Training/Workshop	5,000	1	5,000
	1.1.5 Orientation to national and district (in two project districts) stakeholders on new DRR Policy and Strategic Action Plan	Regular					CBDM ASIA	551	71300	Individual Consultant- National Or LoA with National Institution	20,760	1	20,760
		Regular					CBDM ASIA	551	75100	Facilities & Administration			2,061
Subtotal													27,821
	2.1.2 Identify thresholds that are derived from data on past flooding events (available at DEOC) combined with past observation data from DHM and from CBEWS observations	Regular					CBDM ASIA	551	75700	Training/Workshop	2,500	2	5,000


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				Responsibility	Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD
		Q1	Q2	Q3	Q4								
		PLANNED BUDGET											
Activity Result 3.1 Ten Awas Nirman Saathi (trained masons with social skills) and two Mobile Clinics reach out to affected households to facilitate their construction plans to be consistent with build back better principles (ATLAS Activity 3)	3.2: Periodic field visits by Awas Nirman Saathi (ANS) to households and sites in respective VDCs to provide guidance and facilitation support for reconstruction. 3.3: Providing technical back-up and mentoring support to ANS and Mobile Clinics throughout the period of their deployment					TRAC	04000	71400	Human Resources (Engineer)-2	1,311	3	3,932	
					UNDP	TRAC	04000	73400	Rental Costs	2,622	3	7,866	
						ECHO	30079	11724	Training / Workshop	1	1	1	
Subtotal												11,798	
Activity Result 4 : Reconstruction Action Plan priorities operationalized through the Reconstruction Grant support for 50 most vulnerable households and establishment of two safer construction clinic and material support in each district	4.1 Ward level consultation meeting in each VDC to identify a) women/vulnerable group, who are willing to establish and operate Safer Construction Clinic with Hardware Shop; b) the most vulnerable house owners enlisted in government grantee list, who if provided with limited financial support can complete a critical stage of construction to claim for the government's grant or complete their houses. 4.2: Carry out capacity enhancement activities to establish and operate the Safer Construction Clinic and Hardware Shop (Through Micro Capital Grant)					TRAC	04000	75700	Events	2,500	3	7,500	
					UNDP	TRAC	04000	71200	Individual Consultant - Int.	500	20	10,000	
						TRAC	04000	76200	Micro Capital Grant (Event)	1	1	11,359	
Subtotal												28,859	
Total for Output ,00088413 ECHO													
CPD Output 3.5: Improved capacities of communities and government for resilient recovery and reconstruction													
Project ID: 00107348-Socio-Technical Facilitation Services - Supported housing reconstruction in Gorkha District, Nepal)													
Project Coordination and Management, Offices / Infrastructure and logistics	Programme Support Cost					TRAC	04000	72200	Equipment and goods			1,000	
Total for Output:00107348												1,000	
Grand Total												364,421	

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				Responsible Party	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description

Funding source	Fund code	Revised Budget	Original Budget	Available Resource
TRAC	04000	305,000		305,000
CBDM Asia	30000	59,420		59,420
EC-ECHO	30079	1	1	1
DFID	30000	1	1	1
Total		364,422		364,422

Prepared by:

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 NPM, a.i., CDRMP

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Endorsed by:

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Approved by:

 Sophie Kemkhadze
 Deputy Country Director, UNDP N

Date:

Date:

Date:

29 Feb 2018



Annual Work Plan

Nepal - Kathmandu

Project: 00061320

Report Date: 14/2/2018

Project Title: Comprehensive Disaster Risk Management Programme

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$				
		Start	End		Fund	Donor	Budget Descr					
00077652 Disaster mgmt policy support	Institutional&legislative sys	15/2/2016	11/12/2017	UNDP	04000	UNDP	71300	Local Consultants	7,706.00			
				UNDP	04000	UNDP	72100	Contractual Services-Companie	4,767.00			
	Programme Support cost	15/2/2016	11/12/2017	UNDP	04000	UNDP	71400	Contractual Services - Individ	56,358.00			
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	93,762.00			
				UNDP	04000	UNDP	71500	UN Volunteers	13,995.00			
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	5,652.00			
				UNDP	04000	UNDP	72500	Supplies	877.00			
				UNDP	04000	UNDP	63300	Non-Recurent Payroll - IP Sif	10,655.00			
				UNDP	04000	UNDP	65100	After Service Insurance	2,131.00			
				UNDP	04000	UNDP	71300	Local Consultants	874.00			
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	32,347.00			
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	34,219.00			
				UNDP	30000	DFID	74500	Miscellaneous Expenses	1.00			
				TOTAL								263,344.00
				00088408 Urban disaster risk management	Exchanges of practice on co	1/1/2016	5/1/2/2016	UNDP	30000	DFID	72600	Grants
UNDP	30000	DFID	74200					Audio Visual&Print Prod Costs	1,000.00			
UNDP	30000	DFID	71600					Travel	500.00			
UNDP	30000	DFID	75700					Training, Workshops and Confer	7,276.00			
UNDP	30000	DFID	75100					Facilities & Administration	782.00			
UNDP	30000	DFID	74200					Audio Visual&Print Prod Costs	8,000.00			
UNDP	30000	DFID	75100					Facilities & Administration	640.00			
UNDP	30000	DFID	71400					Contractual Services - Individ	5,982.00			
UNDP	30000	DFID	73100					Rental & Maintenance-Premises	3,000.00			
UNDP	30000	DFID	71600					Travel	2,500.00			
Management cost	1/1/2016	5/1/2/2016	UNDP	30000	DFID	75100	Facilities & Administration	919.00				
			UNDP	30000	DFID	71300	Local Consultants	20,760.00				
Mutual understanding of inte	1/1/2016	5/1/2/2016	UNDP	30000	DFID	75100	Facilities & Administration	2,061.00				
			UNDP	30000	DFID	75100	Facilities & Administration	2,061.00				



Annual Work Plan

Nepal - Kathmandu

Project: 00061320

Project Title: Comprehensive Disaster Risk Management Programme

Year: 2018

Report Date: 14/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	Mutual understanding of inle	1/1/2016	31/12/2016	UNDP	30000	DFID	75700	Training, Workshops and Confel	5,000.00
TOTAL									
06086413	Resilient Community throu BBB	17/2016	31/12/2017	UNDP	04000	UNDP	71300	Local Consultants	59,420.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	3,931.00
	Programme Support Service	1/7/2016	31/12/2017	UNDP	30079	EC-ECHO	75700	Training, Workshops and Confel	7,866.00
	Reconstruction Action Plan	13/9/2017	31/12/2017	UNDP	04000	UNDP	75700	Training, Workshops and Confel	1.00
				UNDP	04000	UNDP	71300	Local Consultants	7,500.00
				UNDP	04000	UNDP	71200	International Consultants	11,360.00
TOTAL									
00107348	Socio-Technical Facilitation	Programme Support Cost	15/2/2011	31/12/2017	04000	UNDP	72200	Equipment and Furnilure	40,658.00
TOTAL									
GRAND TOTAL									
								1,000.00	
								364,422.00	