

ANNUAL WORK PLAN (DIM)-2016

Project Title : Comprehensive Disaster Risk Management Programme (CDRMP)

Award ID: 00061320

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

UNDAF/PAAP 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								
			Q1	Q2	Q3	Q4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD	
CPAP Outcome 7.1: Government of Jharkhand will have capacity to lead and implement systems and policies to effectively manage disaster risks and adapt to climate change (Project ID 77652)																
Goh capacity enhanced on institutional and policy through capacity building and sharing of experiences	Provide technical support for conducting study on 2015 EQ (Gorkha) response with MoHA. Provide Technical support on risk informed planning with NPC consultations meetings for study/review	Carry out study Carry out study					TRAC-2015-PO TRAC-2015-PO TRAC	.04000 .04000 .04000	71300 71300 75700	IC- 2 persons IC- 1 person meetings/consultations	12,000 6,900 1,000					
Capacities of CREVT's Trainers (140) enhanced and local masons (260) trained on safe construction in post EQ 2015 scenario	Support to enhance capacity of teachers/trainers of CREVT for imparting trainings for masons in safe construction practices, to train masons including online roster following skill tests Carry out landslide hazard assessment in EQ affected districts	Ongoing partnership Carry out 1 study					TRAC CPR TRUST Baidu Foundation	.04000 26931 30000	75700 71400 72600	LOA 2015 LOA 2015 Geo-hazard assessment partnering with TU_MREA-LOA	40,000 29,700 28,000	1.00 1.00 1	40,000 29,700 28,000			
Sub Total/Activity/Result																
Activity 7.1 Support GOM/MOHA mechanism to celebrate EQ Safety day, IDDR		2 events supported					UNDP TRAC	.04000 .04000	71300 71300	Support for 2 events	1,000 1,000	2 2	2,000.00 2,000.00			
Activity 7.2 Print documents, Sensitize study/researches carried out by CDRMP including database updates_2013-15		thematic reports, 1 synthesis doc on studies/researches, other reports, database updated					UNDP TRAC	.04000 .04000	71300 71300	IC_ print docs	4,000 4,000	1 1	4,000.00 4,000.00			
Activity 7.3 National workshop for Achievement sharing of CDRMP		1 sharing workshop					UNDP TRAC	.04000 .04000	75700 75700	workshop/sharing	3,000 3,000	1 1	3,000.00 3,000.00			
Activity 7.4 Consultation meeting for next phase project formulations		Consultations/meetings-workshops					UNDP TRAC	.04000 .04000	75700 75700	Workshop meeting	2,000 2,000	1 1	2,000.00 2,000.00			
Sub Total/Activity/Result																
Activity Result 7: M&E Knowledge Management & GESI (ATLAS Activity 7)																
Sub Total/Activity/Result																
104,340																
0																

Telemetric Weather station in Surkhet installed		Installation of telemetric stations in Sor Khola subwatershed, Surkhet (as per the assessment, see activity below) and Capacity Building Training for the Community (GIS integrated)	UNDP	BCPR-26930	26930	71200	Service provider (EWS Surkhet)	10,000	1	10,000	0
Sub Total Activity Result 3.1											
Activity 3.2.4: Contribute to the NRRC particularly Flagship Four (MoFALD)		Collaborated and knowledge shared with Flagship 4 / NRRC	UNDP	BCPR-26930	BCPR-SWE	75700	Event	1,000	1	1,000	0
Sub Total Activity Result 3.2											
Annual Targets: 1 Integrated Watershed Management Plan as well as CR Assessment (Sor Khola, Surkhet) completed		Small mitigation measures in Sor Khola subwatershed of Surkhet (3 VDC) completed	UNDP	BCPR-26930	BCPR-SWE	71200	service provider (mitigation Dolakha)/MCG for initiatives for community resilience (Dolakha)	22,000	1	22,000	0
Small mitigation measures in 2 districts completed		Small mitigation measures in Sor Khola subwatershed of Surkhet (3 VDC) completed	UNDP	BCPR-26930	BCPR-SWE	71200	service provider (CRM - DADO Surkhet)/MCG for initiatives for community resilience (Surkhet)	8,000	1	8,000	0
CRM issues integrated into the agricultural sector at local level with DADO in 2 districts		CRM issues integrated in the agriculture sector / livelihood at local level jointly with DADO Dolakha	UNDP	BCPR-26930	BCPR-SWE	71200	service provider (CRM - DADO Dolakha)/MCG for the initiatives for community resilience (Dolakha)	11,500	1	11,500	0
Capacity of Communities strengthened in 2 districts		Capacity Building and Awareness activities in Sor Khola subwatershed of Surkhet (3 VDC) completed	UNDP	BCPR-26930	BCPR-SWE	71200	service provider (Capacity Building Dolakha)	10,000	1	10,000	0
Capacity of Communities strengthened in 2 districts		Capacity Building and Awareness activities in Sor Khola subwatershed of Surkhet (3 VDC) completed	UNDP	BCPR-26930	BCPR-SWE	71200	service provider (K RDARC, Capacity Building Surkhet)	0	1	0	0
Capacity of Communities strengthened in 2 districts		Capacity Building and Awareness activities in Sor Khola subwatershed of Surkhet (3 VDC) completed	UNDP	BCPR-26930	BCPR-SWE	71200	Equipment (CBO Surkhet)	0	1	0	0
Capacity of Communities strengthened in 2 districts		CBRM Officers in Dolakha Institutionalized/reformed and equipped	UNDP	BCPR-26930	BCPR-SWE	71200	Equipment (CBO Dolakha)	4,000	1	4,000	0
Sub Total Activity Result 3.3											
Activity 3.4.3: Facilitate collaboration between administrative departments and sector-specific agencies by developing guidelines/manuals/protocols/mechanisms for information sharing, Climate		CRM reflected in the 5 years periodic planning for Agriculture Sector (MoA, DoA, DADO) in Dolakha	UNDP	BCPR-26930	BCPR-SWE	75700	Logistic support	1,600	1	1,600	0
Activity 3.4.3: Facilitate collaboration between administrative departments and sector-specific agencies by developing guidelines/manuals/protocols/mechanisms for information sharing, Climate		The RCP programme has been reviewed and gap identified for integration of RMA priority with DCS/MNA	UNDP	BCPR-26930	BCPR-SWE	71300	Consultant (RCCP)	1,000	1	1,000	0
Activity 3.4.3: Facilitate collaboration between administrative departments and sector-specific agencies by developing guidelines/manuals/protocols/mechanisms for information sharing, Climate		The RCP programme has been reviewed and areas for integration of RMA identified jointly with UNDP	UNDP	BCPR-26930	BCPR-SWE	71300	Consultant (PE)	2,500	1	2,500	0
Sub Total Activity Result 3.4											
											17,500
											0.00

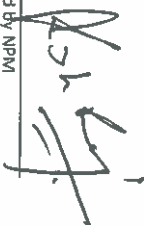
Sub Total Activity Result 2		GMS Output 2.1: Government officials at all levels have capacity to lead and implement systems and policies to effectively manage disaster risks and adapt to climate change										
<p>ATLAS ACTIVITY 3: Active knowledge exchange between Korean experts, UN agencies and Government departments provided to first 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>												
2.8 Support to revise and prepare community forest operation plan	at least 10 community forest operation plan revised/prepared in Sindhupalchok											
CO overhead cost												
		Project Team	KOICA	KOICA	72100	Contractual Service: IC		780	10	7,800		
		UNDP	KOICA	54392	75100	GMS cost		4,000	1	4,000		
										37,850		0.00
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;	3.1 Create opportunities for research technology and knowledge transfer between Korean and Nepalese research and academic institutes (students, researchers, etc.)	1. Lead with JAAS for thesis support to 8 M.Sc. Students. Organize at least 2 knowledge sharing events										
3.2 Strengthen DEOC - Chitwan Sindhupalchok												
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										
			UNDP	KOICA	54392	71600	Travel Exposure Visit		6,000	1	6,000	
3.4 Support to GON in D/CRM mainstreaming and harmonisation of local level planning and implementation		Support to finalize local harmonized focal level D/CRM guidelines										
			UNDP	KOICA	54392	75700	Training, Workshop		10,000	1	10,000	
3.5 Organize Focal Point capacity development Training (CC & DRM)		1 CC and DRM Focal Point Training on CC and DRM integration conducted										
			UNDP	KOICA	54392	75700	Training Workshop		6,000	1	6,000	
3.6 Support NRC 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 sensitive GON Officials										
			UNDP	KOICA	54392	75700	2 workshops		5,000	2	10,000	
3.7 Support government institutions to address poverty, environment and D/CRM related issues (like, Application of Agri Apps for CRM/AGRI information to the Community in collaboration with DoA and others)		(i) Agri Apps developed, (ii) DSCO/DDC of Sindhupalchok/Chitwan supported for plan preparation										
			UNDP	KOICA	54392	75700	ICSDC, Logistics		10,000	1	10,000	
3.8 Revist 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										
			UNDP	KOICA	54392	74200	Contractual Service: IC		2,500	2	5,000	
3.9 Organize coordination meetings and interactions for collaboration among concerned line agencies and stakeholders on project activities		All least 10 interaction meetings (i.e. DPCC, DDC) conducted at National District/ VDC level										
			UNDP	KOICA	54392	75700	Meeting Training Workshop		1,000	10	10,000	
3.10 Invoke Korean and national volunteers on project implementation (NINJV, KMCC, etc.)		1 volunteer supports programme activities										
			UNDP	KOICA	54392	71500	KOICA Volunteers/ International UNV		1,000	35	35,000	

	3.11 Progress made under MCG activities reviewed/shared (MCG grantees and lineages, local stakeholders of Sindhupalchok, Chitwan)	2 sharing events organized			UNDP	KOICA	54392	75700	Events	5,000	2	10,000
	3.12 Conduct/review project achievements and share with stakeholders	Assessment/review project results disseminated through national yrs			UNDP	KOICA	54392	71300	Individual Consultant (annual review)	2,500	3	7,500
					UNDP	KOICA	54392	71300	Individual Consultant (annual review planning)	5,500	1	5,500
	CO overhead				UNDP	KOICA	54392	71800	Travel	1,000	1	1,000
					UNDP	KOICA	54392	75100	GMS cost	14,400	1	14,400
	Sub Total Activity Result 3											177,627
	Activity 4: Community Infrastructure and Sanitation (Water facilities, small irrigation, access roads, rehabilitated)											0
	4.1 Support to the construction of community infrastructures in Sindhukhola and Reukhola sub-watershed	Technical support to construct specific community infrastructures (IC assigned in 2015)			UNDP	KOICA	54392	74500	Individual consultant	2,500	1	2,500
	4.2 Rehabilitation of community infrastructure (Drinking Water System, road connecting, school buildings etc)	rehabilitation of prioritized infrastructures			UNDP	KOICA	54392	74500	MCG: Grant	9,600	10	96,000
	CO overhead				UNDP	KOICA	54392	75100	GMS cost	8,000	1	8,000
	Sub Total Activity Result 4											106,500
	Activity 5: Livelihood of earthquake affected communities enhanced											81,200
	5.1 Provide grants for the earthquake affected communities for farm and non farm activities	Grant to CBOs through MCG			UNDP	KOICA	54392	74500	MCG: Grant	7,500	10	75,000
	CO overhead				UNDP	KOICA	54392	75100	GMS cost	6,200	1	6,200
	Sub Total Activity 5											81,200
	Activity 6 Construction of bioengineering activities and plantation in earthquake affected areas to prepare for monsoon											108,000
	6.1 Support in Carrying out bioengineering activities in Sindhukhola and Reukhola sub-watershed	technical inputs to MCG activities			UNDP	KOICA	54392	74500	Individual consultant (Chitwan/Sindhupalchok)	2,500	1	2,500
	6.2 Bio-engineering, mitigation structures, plantation works in the barren land, farm lands and soil erosion prone areas	MCG: Bio-engineering, mitigation measures			UNDP	KOICA	54392	74500	MCG: Grant	10,800	10	108,000
	CO overhead				UNDP	KOICA	54392	75100	GMS cost	9,200	1	9,200
	Sub Total Activity 6											119,700
	Central based staffs											12,250
	Sr. Project Officer	Regular			UNDP	KOICA	54392	71400	Contractual Service - Senior Project Officer (SB V - I)	1,750	7	12,250
	Environment and CRM Officer (SB4 II)	Regular			UNDP	KOICA	54392	71400	Contractual Service - Project Officer (SB IV - II)	1,250	7	8,750
	Livelihood Officer (SB4 II)	Regular			UNDP	KOICA	54392	71400	Contractual Service - Project Officer (SB IV - II)	1,250	7	8,750
	Project Assistant (SB 3 II)	Regular			UNDP	KOICA	54392	71400	Contractual Service - Project Assistant (SB III - II)	750	7	5,250
	Admin/Finance Assistant (SB 3 I)	Regular			UNDP	KOICA	54392	71400	Contractual Service - AFA (SB III - II)	700	7	4,900
	Driver (SB1 II)	Regular			UNDP	KOICA	54392	71400	Contractual Service - Project Driver (SB I - II)	400	7	2,800
	Supplies				UNDP	KOICA	54392	72500	Office Supplies	1,000	7	7,000
	Operation and maintenance of vehicles and other equipment				UNDP	KOICA	54392	73400	Maintenance (Car, Equipment)	1,000	7	7,000
	Rental				UNDP	KOICA	54392	73100	Rental and Maintenance Premises	4,500	7	31,500
	CO overhead				UNDP	KOICA	54392	75100	GMS	18,000	1	18,000
	Direct project cost				UNDP	KOICA	54392	74500	DPC cost	100,000	1	100,000

DUTPUR 4. Information platforms set up for dissemination of CBDRR	4.2 Communication strategy on disseminating CBDRR knowledges and experiences developed through TU or other suitable academic institute (details to be discussed)		CBDM Asia		Consultation meetings and information collection mechanisms establishment (MOFALD/ MOHA)	10,000		10,000	
	4.3 Production and dissemination of IEC materials in the identified areas for knowledge sharing		CBDM Asia		IEC materials	4,000		4,000	
		Subtotal	CBDM Asia		GMS	2,700		2,700	
		Activity 5 : Management cost	CBDM Asia		Contractual Service - SPO- ILS	1,750	12	21,000	
			CBDM Asia		Maintenance (Car, Equipment)	400	12	4,800	
			CBDM Asia		Rental and Maintenance Premises	500	12	6,000	
			CBDM Asia		GMS	5,400	1	5,400	
			CBDM Asia		Meeting/ Workshop/ Seminar/ Training	500	12	6,000	
			CBDM Asia		Office Supplies	500	12	6,000	
			CBDM Asia		DPC	15,000	1	15,000	
			CBDM Asia		Travel	500	12	6,000	
			CBDM Asia		Communication	400	12	4,800	
			Subtotal			24,950		75,000	
		Total for Component 4						45,453	
		Grand Total						2,530,957	


Funding source	Fund code	Amount (US \$)	Total budget (Donor)	Available Resources (GROSS)
TRAC	04000	500,000.00		
TRAC-2015	04000	0.00	500,000	500,000.00
BCPR 26930	26930	154,096.00	154,096	154,096.00
DFID	30000	67,100.00		
DFID-2015	30000	0.00	67,100	67,100.00
GOV Japan	32045	318,654.00	318,654	318,654.00
CPR Trust Fund	30000	40,800.00	40,800	40,800.00
KOICA	55013	915,799		
KOICA-2014 PO	55013	0.00	915,799	915,799.92
CBPM Asia		435,468.00	435,468	435,468.00
Baido Foundation	30000	99,040.00	99,040	99,040.00
Total		2,530,937	2,530,937	2,530,936.92

Prepared by NPM
 Krishna Raj Kaphe
 Program Manager, OIC, a.i.



Date 31st Dec 2015

Recommended by ACD/Unit Head, UNDP
 Vijaya P Singh
 ACD, ECCRM/Unit, UNDP



Approved by DCD or CD, UNDP
 Laxima Dha Bhatta
 DCD (P), a.i., UNDP



Endorsed by Joint Secretary, MOHA
 Rameshwar Dangal
 Joint Secretary, MOHA

