



UN Development Programme
Nepal - Kathmandu

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

Donor	Donor Code	Fund						Total
			2011	2012	2013	2014	2015	
UNDP	00012	04000	503,391	569,111	658,675	1,254,752	62,156	3,048,085
UNDP	00012	11888	-	756,425	(201,673)	(554,752)	-	-
UNDP/BCPR	00012	26931	507,462	944,557	284,454	125,433	-	1,861,906
UNDP/BCPR	00555	26900	216,138	278,058	-	-	-	494,196
UNDP/BCPR	00231	26930	-	-	75,356	250,019	174,625	500,000
DFID	00551	30000	724,681	3,776,944	2,687,096	1,244,641	-	8,433,362
ECHO	00280	30079	735,639	60,630	201,763	-	-	998,032
UNISDR	11616	30000	19,447	10,358	48	-	-	29,853
World Bank	00015	30000	-	-	455,792	173,508	-	629,300
Total Budget			2,706,758	6,396,083	4,161,511	2,493,601	236,781	15,994,734
Total Budget as per last revision								15,567,555
Net Increase								427,179
Award Total								15,994,734
Unfunded								273,900

Operational Start Date: February 2011
Operational Close Date: December 2015.
Financial Close Date: December 2016.

Implementing Agency: UNDP

Revision Type: Substantive - 16

Brief Description:

This substantive budget revision has been prepared to: 1) reflect actual expenditure of 2013 ; 2) allocate TRAC source of \$ 554,752 in 2014; 3) refund loan amount of \$ 554,752 spent in 2012 and 2013 under fund code 11888; 4) integrate VAT refund amount of \$ 57,310 under the DFID fund; and 5) make internal budgetary adjustments. A sum of \$ 18,687 expenditure has exceeded under ECHO than the budgeted amount (\$ 183,076) in 2013.

A total budget from TRAC has increased by \$ 952,742. Likewise, the overall input has increased by \$ 427,179 and UNDP fund source 11888 has been reduced by \$ 554,752.

The revised AWP 2014, CDR of 2012 and 2013 are attached herewith.

Signature

Name/Title

Date

Shoko Noda
Country Director

Agreed by:
UNDP



Annual Work Plan

Nepal - Kathmandu

Project: 00061320

Project Title: Comprehensive Disaster Risk Management Programme

Year: 2014

Report Date: 1/5/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
00077652 Disaster mgmt policy support	9-NRRC			UNDP	30000	DFID	76100	Facilities & Administration	10,788.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	21,994.00
				UNDP	30000	DFID	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	DFID	72800	Information Technology Equipm	4,000.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	12,000.00
				UNDP	30000	DFID	72300	Materials & Goods	0.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	7,366.00
				UNDP	30000	DFID	72200	Equipment and Furniture	-220.00
				UNDP	30000	DFID	71300	Local Consultants	18,000.00
				UNDP	30000	DFID	71500	UN Volunteers	37,460.00
				UNDP	30000	DFID	71600	Travel	17,000.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	34,790.00
				UNDP	11888	UNDP	73100	Rental & Maintenance-Premises	-1.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	1.00
				UNDP	30000	DFID	72500	Supplies	7,200.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	-256.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	3,360.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	-41.00
				UNDP	26930	SWE	75700	Training, Workshops and Confer	4,600.00
				UNDP	04000	UNDP	71600	Travel	0.00
		UNDP	04000	UNDP	71300	Local Consultants	1,000.00		
		UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,000.00		
		UNDP	30000	DFID	72100	Contractual Services-Companies	0.00		
		UNDP	04000	UNDP	71300	Local Consultants	3,000.00		
		UNDP	30000	DFID	75100	Facilities & Administration	2,232.00		
		UNDP	04000	UNDP	72500	Supplies	6.00		
		UNDP	04000	UNDP	75700	Training, Workshops and Confer	69.00		
		UNDP	11888	UNDP	71600	Travel	-125.00		
		UNDP	04000	UNDP	74500	Miscellaneous Expenses	-67.00		
	Community-based DRM								
	Early Recovery & Preparedn								



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
Early Recovery & Preparedness	Emergency Preparedness			UNDP	11888	UNDP	75700	Training, Workshops and Confer	-69.00
				UNDP	04000	UNDP	71600	Travel	125.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	3,979.00
				UNDP	30000	DFID	71300	Local Consultants	13,413.00
				UNDP	04000	UNDP	75100	Facilities & Administration	5.00
				UNDP	11888	UNDP	74500	Miscellaneous Expenses	67.00
				UNDP	11888	UNDP	75100	Facilities & Administration	-5.00
				UNDP	30000	DFID	71600	Travel	2,000.00
				UNDP	11888	UNDP	72500	Supplies	-6.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	10,561.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	15,000.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	-494.00
				UNDP	30000	DFID	71600	Travel	9,884.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	-149.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	67,995.00
				UNDP	04000	UNDP	71600	Travel	1,193.00
				UNDP	11888	UNDP	71600	Travel	-1,193.00
		UNDP	11888	UNDP	74500	Miscellaneous Expenses	-758.00		
		UNDP	30000	DFID	72800	Information Technology Equipm	-5.00		
		UNDP	30000	DFID	72200	Equipment and Furniture	29,097.00		
		UNDP	11888	UNDP	75100	Facilities & Administration	-49,550.00		
		UNDP	30000	IBRD	72200	Equipment and Furniture	96,000.00		
		UNDP	04000	UNDP	72800	Information Technology Equipm	2,395.00		
		UNDP	30000	DFID	72300	Materials & Goods	-8,541.00		
		UNDP	04000	UNDP	72100	Contractual Services-Companies	3,000.00		
		UNDP	04000	UNDP	72200	Equipment and Furniture	409,257.00		
		UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	-343.00		
		UNDP	30000	DFID	75700	Training, Workshops and Confer	18,823.00		
		UNDP	30000	IBRD	75100	Facilities & Administration	23,906.00		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Emergency Preparedness			UNDP	11888	UNDP	72800	Information Technology Equipm	-2,395.00	
				UNDP	04000	UNDP	74600	Prepaid Project Expenses	2,135.00	
				UNDP	30000	DFID	74500	Miscellaneous Expenses	20,000.00	
				UNDP	04000	UNDP	75100	Facilities & Administration	49,850.00	
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	24,500.00	
				UNDP	30000	DFID	71400	Contractual Services - Individ	36,600.00	
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	758.00	
				UNDP	11888	UNDP	74600	Prepaid Project Expenses	-2,135.00	
				UNDP	11888	UNDP	72200	Equipment and Furniture	-376,863.00	
				UNDP	30000	DFID	72100	Contractual Services-Companies	12,500.00	
	Institutional & legislative sys				UNDP	04000	UNDP	71300	Local Consultants	12,800.00
					UNDP	30000	DFID	75100	Facilities & Administration	12,231.00
					UNDP	11888	UNDP	72400	Communic & Audio Visual Equip	-60,495.00
					UNDP	30000	DFID	74200	Audio Visual & Print Prod Costs	-197.00
					UNDP	04000	UNDP	75700	Training, Workshops and Confer	35,000.00
					UNDP	30000	DFID	71600	Travel	4,000.00
					UNDP	30000	DFID	75100	Facilities & Administration	28,902.00
					UNDP	04000	UNDP	72500	Supplies	18,000.00
					UNDP	30000	DFID	75700	Training, Workshops and Confer	22,331.00
					UNDP	11888	UNDP	74500	Miscellaneous Expenses	-21.00
			UNDP	30000	DFID	71300	Local Consultants	8,000.00		
			UNDP	30000	DFID	74500	Miscellaneous Expenses	33,000.00		
			UNDP	04000	UNDP	71300	Local Consultants	14,000.00		
			UNDP	30000	DFID	72100	Contractual Services-Companies	335,000.00		
			UNDP	04000	UNDP	72100	Contractual Services-Companies	10,000.00		
			UNDP	04000	UNDP	71600	Travel	19.00		
			UNDP	11888	UNDP	71600	Travel	-19.00		
			UNDP	04000	UNDP	74500	Miscellaneous Expenses	21.00		
			UNDP	04000	UNDP	74200	Audio Visual & Print Prod Costs	10,000.00		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Institutional & legislative sys			UNDP	DFID	71400	Contractual Services - Individ	15,000.00
	Knowledge Management			UNDP	DFID	72200	Equipment and Furniture	0.00
	Nat'l & local vulnerabilities			UNDP	UNDP	04000	Facilities & Administration	-108.00
				UNDP	DFID	30000	Training, Workshops and Confer	-78.00
				UNDP	UNDP	04000	Local Consultants	0.00
				UNDP	DFID	30000	Contractual Services - Individ	15,000.00
				UNDP	UNDP	04000	Travel	19,000.00
				UNDP	UNDP	11888	Facilities & Administration	108.00
				UNDP	UNDP	04000	Communic & Audio Visual Equip	0.00
				UNDP	UNDP	11888	Training, Workshops and Confer	-1,837.00
				UNDP	DFID	30000	Facilities & Administration	1,280.00
				UNDP	UNDP	04000	Training, Workshops and Confer	22,422.00
				UNDP	DFID	30000	Travel	14,000.00
				UNDP	DFID	30000	Audio Visual & Print Prod Costs	3,812.00
				UNDP	UNDP	04000	Audio Visual & Print Prod Costs	20,000.00
				UNDP	UNDP	04000	Contractual Services-Companies	20,000.00
				UNDP	UNDP	11888	Contractual Services - Individ	74.00
				UNDP	SWE	26930	International Consultants	0.00
		UNDP	UNDP	11888	Facilities & Administration	5.00		
		UNDP	UNDP	04000	Communic & Audio Visual Equip	31,385.00		
		UNDP	SWE	26930	Information Technology Equipm	4,500.00		
		UNDP	SWE	26930	Equipment and Furniture	0.00		
		UNDP	SWE	26930	Local Consultants	26,000.00		
		UNDP	UNDP	11888	Communic & Audio Visual Equip	-31,385.00		
		UNDP	UNDP	04000	Contractual Services - Individ	-74.00		
		UNDP	SWE	26930	Travel	12,500.00		
		UNDP	UNDP	04000	Facilities & Administration	-5.00		
		UNDP	UNDP	04000	Grants	31,500.00		
		UNDP	SWE	26930	Contractual Services - Individ	23,850.00		



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Nat'l & local vulnerabilities			UNDP	SWE	74200	Audio Visual&Print Prod Costs	4,000.00	
				UNDP	SWE	72500	Supplies	22,000.00	
				UNDP	SWE	72100	Contractual Services-Companie	85,256.00	
				UNDP	SWE	75700	Training, Workshops and Confer	27,000.00	
				UNDP	UNDP	72800	Information Technology Equipm	2,500.00	
				UNDP	DFID	73200	Premises Alternations	0.00	
	Programme Support cost			UNDP	UNDP	71400	Contractual Services - Individ	110,000.00	
				UNDP	UNDP	72500	Supplies	-509.00	
				UNDP	UNDP	71400	Contractual Services - Individ	5,400.00	
				UNDP	UNDP	73500	Reimbursement Costs	80,994.00	
				UNDP	DFID	72300	Materials & Goods	0.00	
				UNDP	UNDP	72400	Communic & Audio Visual Equip	-1,298.00	
				UNDP	UNDP	72100	Contractual Services-Companie	1,500.00	
				UNDP	SWE	73500	Reimbursement Costs	19,613.00	
				UNDP	UNDP	74500	Miscellaneous Expenses	-1,022.00	
				UNDP	UNDP	71600	Travel	12,148.00	
				UNDP	UNDP	71600	Travel	-12,148.00	
				UNDP	UNDP	72400	Communic & Audio Visual Equip	4,898.00	
				UNDP	SWE	75700	Training, Workshops and Confer	0.00	
				UNDP	DFID	72500	Supplies	11,191.00	
				UNDP	SWE	72200	Equipment and Furniture	500.00	
				UNDP	SWE	72500	Supplies	4,000.00	
				UNDP	DFID	72400	Communic & Audio Visual Equip	2,954.00	
				UNDP	DFID	73100	Rental & Maintenance-Premises	45,000.00	
				UNDP	DFID	75700	Training, Workshops and Confer	-187.00	
				UNDP	DFID	74200	Audio Visual&Print Prod Costs	-35.00	
				UNDP	DFID	71600	Travel	3,000.00	
				UNDP	UNDP	71300	Local Consultants	3,000.00	
				UNDP	UNDP	72500	Supplies	4,509.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Programme Support cost			UNDP	UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	43,029.00
				UNDP	UNDP	11888	UNDP	73400	Rental & Maint of Other Equip	-369.00
				UNDP	UNDP	30000	DFID	71400	Contractual Services - Individ	65,354.00
				UNDP	UNDP	30000	DFID	74500	Miscellaneous Expenses	3,600.00
				UNDP	UNDP	30000	DFID	72800	Information Technology Equipm	-50.00
				UNDP	UNDP	26931	UNDP	73500	Reimbursement Costs	15,433.00
				UNDP	UNDP	30000	DFID	73500	Reimbursement Costs	121,965.00
				UNDP	UNDP	30000	IBRD	73500	Reimbursement Costs	10,575.00
				UNDP	UNDP	30000	DFID	71300	Local Consultants	6,000.00
				UNDP	UNDP	26930	SWE	72400	Communic & Audio Visual Equip	200.00
				UNDP	UNDP	26930	SWE	71400	Contractual Services - Individ	0.00
				UNDP	UNDP	04000	UNDP	74500	Miscellaneous Expenses	-6.00
				UNDP	UNDP	30000	DFID	73400	Rental & Maint of Other Equip	9,956.00
				UNDP	UNDP	30000	DFID	76100	Facilities & Administration	27,207.00
				UNDP	UNDP	11888	UNDP	73100	Rental & Maintenance-Premises	-28,029.00
				UNDP	UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	18,009.00
				UNDP	UNDP	30000	DFID	71200	International Consultants	76,500.00
				UNDP	UNDP	26930	SWE	71600	Travel	0.00
	Strategic linkages built			UNDP	UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	9,070.00
				UNDP	UNDP	11888	UNDP	74500	Miscellaneous Expenses	6.00
				UNDP	UNDP	30000	DFID	71400	Contractual Services - Individ	37,700.00
				UNDP	UNDP	04000	UNDP	72100	Contractual Services-Companie	68,000.00
				UNDP	UNDP	11888	UNDP	72400	Communic & Audio Visual Equip	-9,070.00
				UNDP	UNDP	04000	UNDP	71300	Local Consultants	36,500.00
				UNDP	UNDP	04000	UNDP	74500	Miscellaneous Expenses	19,994.00
				UNDP	UNDP	30000	DFID	75700	Training, Workshops and Confer	2,061.00
				UNDP	UNDP	30000	DFID	72500	Supplies	-17.00
				UNDP	UNDP	26930	SWE	71300	Local Consultants	10,000.00
				UNDP	UNDP	30000	DFID	71300	Local Consultants	10,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Strategic linkages built			UNDP	DFID	71600	Travel	4,000.00	
				UNDP	UNDP	72200	Equipment and Furniture	15,000.00	
				UNDP	UNDP	72600	Grants	75,000.00	
				UNDP	UNDP	75700	Training, Workshops and Confer	-6.00	
				UNDP	DFID	72100	Contractual Services-Company	0.00	
				UNDP	UNDP	71600	Travel	0.00	
				UNDP	IBRD	72100	Contractual Services-Company	40,016.00	
				UNDP	IBRD	75100	Facilities & Administration	3,011.00	
				UNDP	DFID	75100	Facilities & Administration	3,063.00	
				UNDP	SWE	75700	Training, Workshops and Confer	6,000.00	
				UNDP	UNDP	75700	Training, Workshops and Confer	53,621.00	
TOTAL									
GRAND TOTAL									
2,493,601.00									
2,493,601.00									



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		Start	End		Fund	Donor	Budget Deser	Amount US\$	
00077652 Disaster mgmt policy support	Early Recovery & Preparedn			UNDP	04000	UNDP	71600	Travel	1,500.00
	Institutional & legislative sys			UNDP	04000	UNDP	75700	Training, Workshops and Confer	50,000.00
	Knowledge Management			UNDP	04000	UNDP	75700	Training, Workshops and Confer	3,000.00
	Nat'l & local vulnerabilities			UNDP	26930	SWE	74200	Audio Visual & Print Prod Costs	4,800.00
				UNDP	26930	SWE	75700	Training, Workshops and Confer	22,600.00
				UNDP	26930	SWE	71600	Travel	12,000.00
				UNDP	26930	SWE	71300	Local Consultants	22,850.00
				UNDP	26930	SWE	72200	Equipment and Furniture	7,200.00
				UNDP	26930	SWE	72100	Contractual Services-Companies	65,229.00
				UNDP	26930	SWE	72500	Supplies	3,200.00
				UNDP	26930	SWE	72200	Equipment and Furniture	1,800.00
				UNDP	26930	SWE	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	26930	SWE	73500	Reimbursement Costs	3,400.00
				UNDP	26930	SWE	71600	Travel	10,346.00
				UNDP	04000	UNDP	73500	Reimbursement Costs	2,356.00
			UNDP	26930	SWE	71400	Contractual Services - Individ	18,600.00	
			UNDP	04000	UNDP	71400	Contractual Services - Individ	3,300.00	
			UNDP	26930	SWE	75700	Training, Workshops and Confer	600.00	
			UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,000.00	
			UNDP	04000	UNDP	75700	Training, Workshops and Confer	1,000.00	
TOTAL									236,781.00
GRAND TOTAL									236,781.00

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.

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

Total annual budget in Atlas	US\$2,493,601
Total allocated resources:	
• Government	-
• UNDP	1,254,752
• Other:	
○ DFID	1,244,642
○ World Bank	173,508
○ BCPR-26930	250,019
○ BCPR-26931	125,433
○ UNDP-CSI fund	(554,752)
Unfunded budget:	273,900

Agreed by (UNDP):



Shoko Noda
Country Director

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								
<p>DRM/CRM is mainstreamed into:</p> <ul style="list-style-type: none"> - 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 	<p>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.</p>	<p>TYP integrates D/CRM (with specific GESI targets)</p>												
			TRAC	04000	75700	Training, Workshop & Conference: Mainstreaming training	4,615	1	4,615					
			TRAC	04000	71300	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				
			BCPR-SWE	26930	71300	Individual Consultants	5000	2	10,000					
			BCPR-SWE	26930	75700	Workshop/ Seminar/ Training	2000	3	6,000					
						No funds required: use UNDP meeting room and facilitation								
			DFID	30000	71300	Individual Consultant	5,000	2	10,000					
			DFID	30000	75700	Training Workshop and Conference	1,000	3	3,000					
	<p>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</p>	<p>2 key sectors mainstream D/CRM</p>												
	<p>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)</p>	<p>Lessons identified on mainstreaming process (w/ GESI perspective)</p>												

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									
<p>National level capacities strengthened specifically:</p> <ul style="list-style-type: none"> - MoHA and MoEnvt leadership of the DRM-CC focal point system for effective mainstreaming of DRM/CRM in national planning, coordination and management - MoHA and focal point system review and follow-up under HFA - MoFALD coordination and harmonization of approach on DRM mainstreaming at local level through a Sector-Wide approach - MoUD/DUDBC ER capacity strengthened - additional priority national level capacity gaps to be defined in collaboration with MoHA, MoFALD, MoUD 	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 in early recovery)	Specific capacities to be identified) strengthened in 3 Division/Sections to support coordination of DRM functions													
	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													
	Activity 1.9: Support to strengthen MoHA and MoEnvnt 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								Support ER capacity devt in DRM Section in DUDBC	20,000	1	20,000		
	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								Consultation workshop- HFA/DM platform	1,000	4	4,000		
	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								IC - Technical support for Portal	4,000	1	4,000		
										Training workshop-orientation to info focal points	500	2	1,000		
										Training workshop-orientation to info focal points	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)		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										
Awareness and commitments on selected key issues on DRM/CRM strengthened (target cross-cutting all CDRMP areas)	Activity 1.18: Advocacy strategy targeting new CA members and key political party representatives developed and implemented, engaging wider stakeholders as possible.	Advocacy strategy (tsd) implemented					TRAC	04000	75700	Workshop materials	3,000	1	3,000	
	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												
							DFID	30000	71400	Contractual Service - Sr. Project Officer (ILS) SBS/1	1,800	12	21,600	
							DFID	30000	71400	Contractual Service - Project Officer (GESI & Communications) SB4/1	1,250	12	15,000	
							DFID	30000	71400	Contractual Service - Project Officer (PPP) SB4/1	1,100	1	1,100	
							DFID	30000	71600	Travel	4,000	1	4,000	
							DFID	30000	75100	GMS	3,063	1	3,063	
							DFID	30000	72500	Supplies - VAT Refund	(17)	1	(17)	
							TRAC	11888	72400	Comm & Audio Visual Equipment	-9070	1	(9,070)	
							TRAC	04000	72400	Comm & Audio Visual Equipment	9070	1	9,070	
							TRAC	11888	75700	Training, Workshop and Conference	-6	1	(6)	
							TRAC	04000	75700	Training, Workshop and Conference	6	1	6	
							DFID	30000	75700	Training, Workshop and Conference -VAT Refund	-939	1	(939)	
							TRAC	11888	74500*	Sundry	6	1	6	
							TRAC	04000	74500*	Sundry	-6	1	(6)	
									Sub-total				383,949	13,000

EXPECTED OUTPUTS	PLANNED ACTIVITIES	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								
(Please include baseline, associated indicators and annual targets) Activity Result 13: Management, M&E and support services (ATLAS Activity 8)	<p>(List key activities and their sub-activities that contribute to the respective outputs)</p> <p>Activity 8.1: Oversight planning as well as the implementation of the AWP/QWPs, KN management</p> <p>Activity 8.2: Establish and operationalize the advisory committee of the programme, convene four PEB as well as monthly coordination meetings with MoHA, MoFALD and MoUD</p> <p>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</p> <p>Activity 8.4: Prepare four QWPs, QPRs, one AWP, one APR, one IWP and CPAP/UNDAF programme prepare and quarterly updates of the programme risk, issue and lessons learnt logs</p> <p>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</p>	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	
							DFID	30000	71400	Contractual Service Individual: Admin Finance Officer (1) - SB/2	1,250	11	13,750	
							DFID	30000	71400	Contractual Service Individual: Admin Finance Assistant (1) - SB3/1	610	12	7,320	
							DFID	30000	71400	Contractual Service Individual: Project Office Assistant(1) - SB1/3	500	12	6,000	
							DFID	30000	71400	Contractual Service Individual: Driver (1) - SB1/2	450	12	5,400	
							DFID	30000	71400	Contractual Service Individual: Driver (1) - SB1/2 New	450	9	4,050	
							TRAC	04000	71300	Individual Consultant: Admin Finance	3,000	1	3,000	
							DFID	30000	71300	Individual Consultant: Admin Finance	6,000	1	6,000	
							DFID	30000	71400	Contractual Service Individual: Driver (1) - SB1/2 New	450	12	5,400	
							TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/3- SGP	450	12	5,400	
							DFID	30000	71600	Travel	3,000	1	3,000	
							TRAC	04000	72100	Contractual Service -Companies: Professional services, Audit costs	1,500	1	1,500	
							TRAC	04000	72400	Communications	300	12	3,600	
					DFID	30000	72400	Communications	260	12	3,123			
					DFID	30000	72500	Office supplies	3,000	4	12,000			
					TRAC	04000	73100	Rental & Maintenance - Premises	5,000	3	15,000			
					DFID	30000	73100	Rental & Maintenance - Premises	5,000	9	45,000			
					TRAC	04000	73400	Vehicle Maintenance	1,410	4	5,640			

EXPECTED OUTPUTS	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								
						DFID	30000	74500	Miscellaneous - Sundries & FDM (Trainees allowance)	300	12	3,600		
						DFID	30000	73400	Fuel and Vehicle maintenance	1,000	12	12,000		
						TRAC	04000	73400	Fuel and Vehicle maintenance	1,000	12	12,000		
						DFID	30000	73500	Direct Project Cost	121,965	1	121,965		
						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		
						DFID	30000	72400	Communications - VAT Refund	(169)	1	(169)		
						BCPR-SWE	26930	72200	Equipment	500	1	500		
						DFID	30000	72500	Supplies - VAT Refund	(809)	1	(809)		
						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		
						DFID	30000	72800	IT Equipment	(50)	1	(50)		
						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		
						DFID	30000	73400	Rental & Mtn. - Other Equipment - VAT Refund	(2,044)	1	(2,044)		
						DFID	30000	74200	Audio visual & printing production - VAT Refund	(35)	1	(35)		
						TRAC	11888	74500*	Sundry	(1,022)	1	(1,022)		
						TRAC	04000	74500*	Sundry	1028	1	1,028		
						DFID	30000	75700	Training, Workshops and Conference - VAT Refund	(187)	1	(187)		
									Sub total - Operation and administration			662,882		

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								
Activity Result 9: National Risk Reduction Consortium-NRRC (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		
						DFID	30000	72200	Equipment and Furniture - VAT Refund	(220)	1	(220)		
						DFID	30000	72400	Communication & Audio Visual Equipment - VAT Refund	(6)	1	(6)		
						DFID	30000	74500	Miscellaneous - VAT Refund	(134)	1	(134)		
						DFID	30000	74200	Audio Visual and Print Prod Costs VAT Refund	(256)	1	(256)		
						DFID	30000	75700	Training, Workshop and Conference - VAT Refund	(10)	1	(10)		
	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	
							DFID	30000	71500	National UNV: F5 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	Staff capacity enhancement	1,800	1	1,800					

EXPECTED OUTPUTS	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	Budgeted Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
		Q1	Q2	Q3	Q4									
Systems to institutionalize supply of trained masons established in KV municipalities, specifically licensing system, database and institutionalized offer of training	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	
	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	74500	Logistics support / materials for masons training	3,000	11	33,000	
							DFID	30000	71300	IC for logistics support for trainings	3,000	1	3,000	
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 BCIMC 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	
							TRAC	04000	72500	Strengthening of BCIM	8,000	1	8,000	
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	DFID	30000	75700	Training/workshop/meeting- facilitate endorsement process of NBC related policies	1,000	5	5,000	
							Unfunded		72100	Contractual Service -Review NBC-105	60,000	1	60,000	60,000

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									
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.	Financial institutions require NBC compliance to qualify for loans and insurance (target % of fits to be determined)					TRAC	04000	75700	Training workshop	2,000	2	4,000		
	Activity 2.8: Broadcast video toolkit on NBC through National and local TV and components through radio	Public awareness on NBC enhanced through broadcasting 13 episode toolkit or parts thereof (expected scope of dissemination to be defined)					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) - SB4/2	1,250	12	15,000		
							DFID	30000	74200	Audio Visual & Print Prod Costs - VAT Refund	(197)	1	(197)		
							DFID	30000	75700	Training, Workshops and Conference - VAT Refund	(1,669)	1	(1,669)		
							DFID	30000	75100	GMS	28,902	1	28,902		
							TRAC	11888	71600	Travel	(19)	1	(19)		
							TRAC	04000	71600	Travel	19	1	19		
							TRAC	11888	74500*	Sundry	(21)	1	(21)		
							TRAC	04000	74500*	Sundry	21	1	21		
										Sub-total of National Building Code				409,036	60,000

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	Budget Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
	Q1	Q2	Q3	Q4										
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: 84113)														
Activity Result 3: National and local vulnerabilities arising from climate risks understood (ATLAS Activity 3)														
Annual Targets:														
Climate Risks Assessment tool and integrated watershed management planning guideline adopted for Churiya, mid hill and mountain regions for replication and up scaling							BCPR-SWE	26930	71300	Indv. Consultants	3000	4	12000	
		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					BCPR-SWE	26930	71300	Indv. Consultants	1500	1	1500	
		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)					BCPR-SWE	26930	75700	Workshop/ Seminar/ Training	1000	1	1,000	
		Activity 3.3: Installation of Community based EWS in the downstream of Tsho Rolpa Glacial Lake and strengthen the capacities of the community (including evacuation routes and shelters) and relevant agencies for last mile					TRAC	04000	72100	Contractual Service: Threshold calculation and capacity building	20,000	1	20,000	
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 3.4: Support national hydro-met agencies with monitoring, tracking and analysis of climate/weather data/information					BCPR-SWE	26930	71300	Indv. Consultants	1000	2	2000	
		Activity 3.5 Assess and install a community based early warning system in one sub watershed and link with DEOC/MEOC and NEOC					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	

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	Budgeted Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
	Q1	Q2	Q3	Q4											
Evidence-base for climate risk management at national and sub-national levels strengthened and expanded for replication	Capacity of the focal points and stakeholders enhanced for sustainability of the CC and DRM initiatives of the sectoral agencies	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)					Unfunded		75700	Training and Workshop, Simulation	5500	1	5500	5500	
			BCPR-SWE	26930	75700	Training /Workshop (CBOs Strengthening)	8000	1	8000						
			BCPR-SWE	26930	72500	Materials, equipment (CBOs Office Set Up)	18000	1	18000						
			BCPR-SWE	26930	71300	Consultants/ Training (Collaboration with PCCP, PE, FAO)	5000	1	5000						
			BCPR-SWE	26930	71300	IC-CC DRM Focal point training (jointly with ILS)	2500	1	2500						
			BCPR-SWE	26930	75700	Training ,Workshop/ seminars (CC and DRM FP)	5000	1	5000						
			Unfunded		75700	Training /Workshop	5000	1	5000						
Evidence-base for climate risk management at national and sub-national levels strengthened and expanded for replication	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	04000	72600	Grant: MCG	8,500	3	25,500						
			TRAC	04000	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 3.8: 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, Dotakha, Chitwan, Sindhupalchok)	Pilot initiatives in 10 communities, at least 2 women led groups to test replicability													
			TRAC	04000	72600	Grant: MCG (women led groups), cont. 2013	3,000	2	6,000						
Evidence-base for climate risk management at national and sub-national levels strengthened and expanded for replication	Activity 3.9: Support GoN 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 /upscaling the CCA/DRM initiatives													
			BCPR-SWE	26930	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				Budget Code	Donor Names & code	Funding Source (code)	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)
			Q1	Q2	Q3	Q4								
							26930	BCPR-SWE	75700 Consultation meetings/ Field visits	1500	2	3000		
							26930	BCPR-SWE	72100 Professional service and partnership (With FAO)	9678	2	19356		
		2 pilot initiatives for evidence base for CR resiliency (2 districts)					26930	BCPR-SWE	72100 Professional service and partnership (Women Focused Programme)	14250	2	28500		
							26930	BCPR-SWE	72100 Professional service and partnership (IGA for GESI)	7200	2	14400		
							26930	BCPR-SWE	75700 Meeting/WS	500	4	2,000		
									CO M&E charge will cover the cost					
							26930	BCPR-SWE	72500 Stationeries /Supplies	1,000	4	4,000		
							26930	BCPR-SWE	74200 Printing/Publication- Policy compilation & Harmonisation (linked with ILS)	2,000	2	4,000		
							26930	BCPR-SWE	72100 Communication	750	4	3,000		
							26930	BCPR-SWE	72800 Equipment (IT/Communication)	2,250	2	4,500		
							26930	BCPR-SWE	Contractual Service Individual - Senior Project Officer , (CRMP (1) - SBS/1)	1,500	9	13,500		
							26930	BCPR-SWE	Contractual Service Individual - Project Officer , CRM (1) - SB4/2	1,200	3	3,600		
							26930	BCPR-SWE	Contractual Service Individual - Project Assistant , CRM (1) - SB3/2	750	9	6,750		
							26930	BCPR-SWE	71600 Travel	2,000	4	8,000		
							11888	TRAC	71400 Contractual Services - Individual	74	1	74		
							04000	TRAC	71400 Contractual Services - Individual	(74)	1	(74)		
							11888	TRAC	72400 Comm & Audio Visual Equipment	(31,385)	1	(31,385)		
							04000	TRAC	72400 Comm & Audio Visual Equipment	31,385	1	31,385		
							11888	TRAC	75100 Facilities and Administration	5	1	5		
							04000	TRAC	75100 Facilities and Administration	(5)	1	(5)		
									Sub-total CRM (ATLAS ACTIVITY3)			259,106	10,500	

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)	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									
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, JFRCC/ Red Cross, MoFALD, MOSTE and establish availability through the DRM portal					Mapping and on-line presentation of materials (Linked with GESI, differential impacts)	TRAC	04000	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 NRRRC particularly Flagship Four (MoFALD): - providing TA for policies (3 plans into 1) and practices issues					Issues at district/local level (DDMP, DDPRP, LDRMP) harmonised for better	BCPR-SWE	26930	75700	Training, workshops	1,000	1	1,000	
							BCPR-SWE	26930	75700	Individual consultant	3,600	1	3,600	6,400
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 mobilisers 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)	Unfunded		75700	Individual consultant	6,400	1	2,000	
							TRAC	04000	75700	Meeting, training and workshop	1,000	2	(41)	
							DFID	30000	75700	Training, Workshops - VAT Refund	1,000	4		4,000
							Unfunded		75700	Meeting, training and workshop	3,000	3		9,000
							Unfunded		75700	Training, workshops	3,000	3		9,000
Local and district level planning guidelines on DRM are harmonized to streamline the DRM Initiatives at sub national and local level.	Activity 4.4: Provide capacity building training for 58 LD/MD and CD/MD for institutional/organizational mechanism for its sustainability in close collaboration with MoFALD					Training for 58 LDRMC (11 Trainings for 11 districts)	Unfunded		75700	Training, workshops	3,000	9		27,000
						Harmonised guidelines tested into 7 districts integrating GESI	NCCSP			Training/ Workshop (Fund from the NCCSP)	4,000	7	-	
Sub-total of CBDRM (ATLAS ACTIVITY 4)											7,559		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	Donor Names & code	Budgeted Code	Budget Description	Unit cost	No. of units	Amount (USD)	Unfunded Amount (USD)	
		Q1	Q2	Q3	Q4									
CPAP Output 7.4: National preparedness and emergency systems are able to effectively prepare for and respond to hazard related disaster (Project ID: 884.13) Activity Result 5: Emergency facility provided and strengthened as per Flagship Area Two (ATLAS Activity 5) Annual Targets:														
						DFID	30000	74500	Delivery and Handover DEOCs equipment	1,000	20	20,000		
		Activity 5.1: Deliver and set-up equipment in 20 DEOCs (2013, 5 CDRMP, 5 CPP);				20 DEOCs setup with communication devices	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 MEOC)	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); - knowledge/skills/competency based training of NEOC staff on disaster information management, emergency communication, emergency preparedness and response operations and coordination				NEOC equipped with better communication/IMS 10 persons, 2 trainings NEOC website fully established and functioning with regularly updated for information sharing	DFID	30000	72200	Telecommunications equipment and basic equipment	16,050	1	16,050	
						DFID	30000	75700	Training, Workshop: NEOC	3,000	2	6,000		
						DFID	30000	72100	Contractual services: companies - NEOC website	2,500	1	2,500		

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)	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										
<p>EOC Network is functional and capable to effectively coordinate for emergency preparedness and response activities</p>	<p>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 REOCs, DEOCs and MECOs 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 in each district</p>					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 focal persons (46 DEOCs, 5 REOCs and 5 MECOs)	6,000	1	6,000		
							TRAC	04000	75700	Training, Workshop and Conference: Orientation for EOCs focal persons (46 DEOCs, 5 REOCs and 5 MECOs)	6,000	1	6,000		
							DFID	30000	75700	Training, Workshop and Conference: New (30 R/M/DEOCs 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 (N/R/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		

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	Budgeted Code	Donor Names & code	Funding Source (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 5.5: 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					72100	04000	TRAC	Individual contract: EOC evaluation	3,000	1	3,000		
	Activity 5.6: Develop implementation plan for NDRF through consultations, integrating Early Recover and GESI perspectives	Implementation plan of NDRF in place (integrating GESI)					75700	04000	TRAC	Training, Workshop and Conference: NDRF implementation plan	1,500	1	1,500		
National Disaster Response capacities strengthened, specifically: - equipment and skills training for initial CSR, WSAR and LSAR teams; - and school DRR and EPR training capacities through the APF	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)					71300	04000	TRAC	Individual Contract: Fire Expert to develop National Strategy on Fire Risk Reduction	7,000	1	7,000		
	Activity 5.8: Existing SAR (Fire rescue) teams equipment completed (Carry over from 2013)	Equipment completed for 2 SAR (fire) teams					75700	04000	TRAC	Training, Workshop and Conference: Workshop on National Strategy on Fire Risk Reduction	1,000	3	3,000		
National Disaster Response capacities strengthened, specifically: - equipment and skills training for initial CSR, WSAR and LSAR teams; - and school DRR and EPR training capacities through the APF	Activity 5.9: Water searchand rescue (WSAR) team equipment completed. (Carry over from 2013)	Equipment completed for X WSAR responders					72200	30000	World Bank	Breathing Apparatus Air Compressor	16,000	1	16,000		
	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 MToT to support role out the awarness raising campaigns (coverage of schools by end 2014 still to be defined)					72200	30000	World Bank	Associated Accessories of Deep Water Diving Suit Equipment	80,000	1	80,000		
						75700	04000	TRAC	Training, Workshop and Conference: Develop trainers for Awareness raising campaign (APF: 1 MToT)	7,000	1	7,000			
						72400	04000	TRAC	Publication for Awareness raising material on Emergency preparedness (Production and Printing) (APF)	7,500	1	7,500			

EXPECTED OUTPUTS	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							
(Please include baseline, associated indicators and annual targets)							30000	71400	Contractual Service Individual: Sr. Project Officer - DRM(SBS/1)	1,800	12	21,600	
							30000	71400	Contractual Service Individual: Project Officer - IF (SB4/2)	1,250	12	15,000	
							30000	75100	GMS	23,906	1	23,906	
							30000	71600	Travel	2,500	4	10,000	
							30000	75100	GMS	12,231	1	12,231	
							30000	71600	Travel - VAT Refund	(16)	1	(16)	
							30000	72200	Equipment and Furniture - VAT Refund	(39,018)	1	(39,018)	
							30000	72300	Materials and Goods - VAT Refund	(8,541)	1	(8,541)	
							30000	72400	Comm & Audio Visual Equipment VAT Refund	(149)	1	(149)	
							30000	72800	IT Equipment - VAT Refund	(5)	1	(5)	
							30000	74200	Audio Visual & Print Prod Costs - VAT Refund	(343)	1	(343)	
							30000	75700	Training, Workshops and Conference - VAT Refund	(1,177)	1	(1,177)	
							11888	71600	Travel	(1,193)	1	(1,193)	
							04000	71600	Travel	1,193	1	1,193	
							11888	72200	Equipment and Furniture	199,830	1	199,830	
							04000	72200	Equipment and Furniture	(199,830)	1	(199,830)	
							11888	72200**	Equipment and Furniture	(576,693)	1	(576,693)	
							04000	72200**	Equipment and Furniture	576,693	1	576,693	
							11888	72400	Comm & Audio Visual Equipment	(60,495)	1	(60,495)	
							04000	72400	Comm & Audio Visual Equipment	60,495	1	60,495	
							11888	72800	Info Technology Equipment	(2,395)	1	(2,395)	
							04000	72800	Info Technology Equipment	2,395	1	2,395	
							11888	74500*	Sundry	(1)	1	(1)	
				04000	74500*	Sundry	1	1	1				
				11888	74600	Prepaid Project Expenses	(2,135)	1	(2,135)				
				04000	74600	Prepaid Project Expenses	2,135	1	2,135				
				11888	75100	Facilities and Administration	(49,550)	1	(49,550)				
				04000	75100	Facilities and Administration	49,550	1	49,550				
				11888	74500	Sundry	(757)	1	(757)				
				04000	74500	Sundry	757	1	757				
						Sub-total (EPR (ATLAS ACTIVITY 5))					330,298	0	

EXPECTED OUTPUTS	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									
(Please include baseline, associated indicators and annual targets)														
Activity Result 6: Systems established and capacities enhanced for early recovery programming (ATLAS Activity 6)	Activity 6.1: Endorse and translate National ER Framework into suggested framework format (Prescriptive and summarised) provide a systematic knowledge-base and a clear understanding of the place and role of Early Recovery intervention in the overall DRM in Nepal. - Consolidate and strengthen the position of GoN and therefore create an optimal level of consensus and agreement between all relevant partners and stakeholders to effectively deal with the challenges of DRM by integrating ER since the very early stage of emergency and relief support					TRAC	04000	71300	Individual consultant: Conversion and translation of National Early Recovery Framework into government suggested framework format	3000	1	3000		
Annual Target:														
Policy framework and key capacities for Early Recovery strengthened (see also activity 1.11)	Activity 6.2: Develop early Recovery Preparedness Plan for KTM Valley - Provide an agreed model of early recover plan which can be activated and followed during real disaster time					DFID	30000	75700	Training, Workshop & Conference: Preparation and sharing of ER Preparedness Plan	1,000	1	1,000		
	Activity 6.3: Develop and implement ToR and work plan for ER Network (effective coordination and implementation of ER activities)					DFID	30000	75700	Organise Quarterly ER Network Meetings; TA covered through staff time	200	4	800		
	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	Individual consultant: to coordinate cluster wide ER toolkits	3,000	1	3,000		
	Activity 6.5: Develop ER training manual to empower different stakeholders in areas of ER planning and interventions					DFID	30000	71300	Individual Consultant: Develop ER Training Manual	5,413	1	5,413		
UNDP-Nepal has full readiness to implement core UNDP Early Recovery programmes	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.								BCPR to provide technical mission support to facilitate internal workshop process		1			

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								
Institutionalization of Assessment Tools for response and recovery interventions	Activity 6.7: Develop PDNA guideline for Nepal and conduct PDNA training	PDNA guideline integrating GESI considerations developed; senior government officials in key ministries (MoHA; MoFALD, MoUD) have capacities to coordinate and manage PDNA					Directly from BCRP for PDNA	26931	71300	International consultant - Develop PDNA Guideline		1		
Capacity Building Rolled out for Key Partners and Stakeholders	Activity 6.8: Develop a combined assessment tool in Nepal	A combined assessment tool available for damage/need assessment								International consultant - ER training for Clusters' Focal Persons (ER Network) at Central level		1	5000	5000
Resumption of Children in 101 earthquake resistant school buildings and communities ready for DRR	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	75700	Contractual service companies: PCA With Save The children for remaining work on school retrofitting		1	5000	5000
	Activity 6.10: Complete retrofitting work of 65 school blocks and complete ERDRR project in Ilam and Taplejung	Students resume in school					DFID	30000	75700	Lessons shared/documentated for future initiatives		1	4446	4446

