

QUARTERLY WORK PLAN (DIM)

Project Title: Comprehensive Disaster Risk Management Programme (CDRMP)

Award ID: 80061320

Duration of this plan (start month/year - end month/year): Jan 2015 - March 2015

UNDAF/CFAP Outcome: 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 base line, 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							
			M1	M2	M3		Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD	
CDRMP Objective 7: Government officials at all levels have capacity to lead and implement systems and policies to effectively manage disaster risks and adapt to climate change (Project ID 77602)														
Activity Result 1 : National and local nodal institutions for DRM strengthened (ATLAS Activity 2)	Activity 1.1: Support on dialogue and endorsement process of DMI legislation among the stakeholders	DM SB process for endorsement with selected key stakeholders on GESI from the policy dialogue in 2014 from all DRR stakeholders				TRAC	04000	75700	training/workshop	500.00	1.00	500.00		
Annual Targets: DMI bill finalised through consultation with stakeholders. Focal points are capable of coordinate D/CRM functions; action plan on sustaining FP system adopted Established a national institution to coordinate and manage the fire service in Nepal	Activity 1.2: Support developing advocacy strategy and implement targeting CA members and key political party representatives, engaging wider stakeholders as possible to support the endorsement of new DM Act	Enable political decision making processes				TRAC	04000	72100	Technical support: partner	2,000.00	1.00	2,000.00		
	Activity 1.3 Support MoHA, focal point systems and members of DM national platform to a) review the 10 years HFA progress b) review NSDRM2009 and formulate road map for Nepal consistent with post 2015 DRR framework c) support developing strategic paper on SWAP.	Develop Post 2015 DRR framework with detail roadmap (GESI responsive)				TRAC	04000	75700	Consultant (2014)	4000	1	4,000.00		
	Activity 1.5 Support MoFALD to conduct study on fire service management in Nepal and to report to establish fire control department within MoFALD integrating GESI dimension in the organizational as well as the programmatic aspect of the department.	Enhance Coordination on Fire service management				TRAC	04000	71300	Consultant (2014)	2,500.00	2.00	5,000.00		
	Activity 1.6 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		Create enabling environment in key ministries			TRAC	04000	75700	training/workshop	250.00	1.00	250.00		

Activity 1.7 Establish capacities in key ministries/departments to use and maintain Nepal DRR portal as knowledge platform.	Operationalize DRR portal	TRAC	04000	72100	Contractual service	2,000.00	1.00	2,000.00 KM
Activity 1.8 Support MoFALD to assess the needs of RSLUP at local level and to prepare a handbook to guide local bodies (focus on new municipalities) to develop RSLUP.	Uniform understanding on local land use planning	KOICA	54392	71300	Consultant	3,000.00	1	
Districts level stakeholders are capable for integrating D/CRM (GESI integrated) into the bottom up planning process with considerable fund allocations for D/CRM	Guidelines for risk	KOICA	KOICA	75700	Workshop (Central region)	7,000.00	1.00	CRM
Activity 1.9 Provide technical support to NPC on (a) strengthening national and regional level capacities to support and oversee integration of DRM/CRM in local level planning (continued 2014) and (b) to prepare D/CRM mainstreaming guideline (GESI integrated) for sector and local planning level process.	Integrate D/CRM into development process	TRAC	04000	71300	Consultant (2014)	2,000.00	1.00	2,000.00
Activity 1.10 Support on empirical research on DRM/CRM issues, strengthen knowledge management centre and build linkages with government with appropriate dissemination strategies (carry over from 2014)	Strengthen capacity of TU-CDES to deliver new courses	TRAC	04000	75700	Contractual service: LOA with TU-CDES (2014)	15,000.00	1.00	15,000.00 9,000.00
30 studies undertaken by the university focusing on D/CRM		TRAC	04000	71400	Contractual Service Individual: SPO - SB5/1	1,700.00	3	5,100.00 6,500.00
Sub Total Activity Result 1		TRAC	04000	71600	Travel	1,000.00	1.00	0.00
Activity Result 7: M&E, Knowledge Management & GESI (ATLAS Activity 7)	5 Case Studies one each for GESI, KRMp, NBC, ILS and EPRER	TRAC	,04000	75700	Consultant	2,000.00	1.00	2,000.00
Activity 7.1 Document 5 Case Studies on Diff Components	2 events (ESD & IDDR)	TRAC	,04000	75700	Workshop/ Event management cost	1,000.00	1.00	1,000.00
Activity 7.2 Support the Government Mechanism to celebrate events (ESD, IDDR)	1 evaluation	DFD	30000	71300	EOC Evaluations	5,000.00	1.00	5,000.00
Activity 7.4 Evaluation of EOC Networks	1 evaluation	DFD	30000	71300	Evaluation of Partners organizations	7,000.00	1.00	7,000.00
Activity 7.5 Evaluation of effectiveness of partnerships under NASC, LDTA, TU-CDES	1 evaluation	TRAC	,04000	75700	Printing and publications	1,000.00	1.00	1,000.00
Activity 7.6: Develop, print and disseminate different IEC materials	IEC materials on different components	TRAC	,04000	75700				
Sub Total Activity Result 1								42,850.00 16,500.00

	Activity 7.7 Development of M&E Tools, testing and implementation	M&E Tools				TRAC	,04000	75700	Workshop /sharing	500.00	1.00	500.00
						TRAC	,04000	71400	Contractual Service Individual - PO M & E	1,250.00	3.00	3,750.00
						TRAC	,04000	71400	Contractual Service Individual - PO GESI	1,250.00	3.00	3,750.00
GESI action task force group formed and functional.	Activity 7.8: Support for formation of GESI Action Task Force Group under the leadership of DWC and MoHA. To further streamline GESI integrating in DRM at policy and programmatic level across all DRR stakeholders.	One event/workshop on GESI				TRAC	,04000	75700	Workshop /Training			
	Activity 7.9: Support to MoHA and other key ministries for integrating GESI in HFA-2 and other policy documents and guidelines.	One event/workshop on GESI				TRAC	,04000	75700	Workshop /Training			
	Activity 7.10 Conduct a team building cum planning workshop	1 workshop				TRAC-2014	,04000	75700	Re-treat /planning workshop - 2015	2,000.00	1.00	2,000.00
Sub Total Activity Result 7												
Activity Result 8: Management, M&E and support services (ATLAS Activity 8)	Activity 8.1: Oversight planning as well as the implementation of regular					TRAC	04000	61300	Contractual Services - DRM Advisor	7,000.00	8	28,000.00
	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					TRAC	04000	61300	Contractual Services - DRM Advisor	6,000.00	8	24,000.00
	Activity 8.5: Support contingency activities such as missions, c regular					TRAC	04000	63500	Contractual Services - DRM Advisor	5,000.00	8	
						TRAC	04000	71400	Contractual Service Individual: Admin Finance Officer (1) - SB4/2	1,300.00	7	4,550.00
						TRAC	04000	71400	Contractual Service Individual: Admin Finance Assistant (1) - SB3/1	700.00	7	2,450.00
						TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2 New	500.00	7	1,750.00
						TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2 New	500.00	7	1,750.00
						TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/3- 5GP	450.00	7	1,575.00
						TRAC	04000	71600	Travel	500.00	7	1,750.00
						TRAC	04000	72400	Communications	300.00	7	1,050.00
						TRAC	04000	72500	Office supplies	500.00	7	1,750.00
						TRAC	04000	73100	Rental & Maintenance - Premises	4,000.00	7	14,000.00
						TRAC	04000	73100	Common Service cost	3,500.00	7	12,250.00
						TRAC	04000	73400	Vehicle Maintenance	1,000.00	7	3,500.00
						TRAC	04000	74500	Miscellaneous - Sundries & FDM (Trainees allowance)	1,000.00	7	3,500.00
						TRAC	04000	73400	Fuel and Vehicle maintenance	1,000.00	7	3,500.00
						TRAC	04000	72400	Communications	200.00	7	700.00

Activity 2.3 : strengthening of the BFS	UNEP	DFID	,300000	71300	IC : technical support	2,500.00	2.00		
Activity 2.4 : Facilitation of endorsement of reports	UNEP	Unfunded	,300000	72100	Technical support / Consultation / workshops	1,500.00	2.00		3,000.00
	UNEP	TRAC	,040000	72100	Printing/publication/IEC Materials	5,000.00	1.00		5,000.00
	UNEP	TRAC	,040000	71400	Contractual Service Individual - project officer - NBC RSLUP	1,250.00	3.00		3,750.00
Activity Result 2.B : Risk Sensitive Land use Planning implemented in selected	UNEP	DFID	,300000	72100	Contractual services: Company	0.00	1.00		0.00
	UNEP	TRAC	,040000	72100	Contractual services: Company	0.00	1.00		0
	UNEP	TRAC	,040000	75700	Training (2 ToTs) - residential	7,500.00	1.00		5,000.00
	UNEP	TRAC	,040000	75700	Training: 3	7,000.00	1.00		7,000.00
	UNEP	TRAC	,040000	72100	Strengthening of KVDA	8,000.00	1.00		4,000.00
	UNEP	TRAC	,040000	72100	Printing / publication / IEC materials	3,000.00	1.00		1,000.00
	UNEP	TRAC	,040000	72100	IC: Support to NBC RSLUP	2,500.00	1.00		2,500.00
	UNEP	TRAC	,040000	72100	Travel/DSA	1,000.00	1.00		1,000.00
	UNEP	DFID	,300000	71500	GMS	5,000.00	1.00		5,000.00
Sub Total Activity Result 2						70,250.00			28,515.00

UNEP Support to Vulnerable populations from increased knowledge about climate risk management and capacity for climate change adaptation and mitigation of risks (Project ID: 9-0311)

Activity Result 3.1 : National and local authorities training from climate risk assessment (ALIC Activity 3) : Early Warning System	UNEP	TRAC 2014	,040000	71200	Service provider (Practical Action, 2014 PO)	0.00	1.00		0.00
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Activity 3.1.1 : Support the Installation of Community Based EWS in the downstream of Tsho Rolpa Glacial Lake and strengthen the capacities of the communities and relevant agencies for last mile connectivity - linking this initiative with DHM (telemetric) and MoHA (EOCS)

Installation of CB EWS in Tsho Rolpa supported and strengthening of the Capacity of EWS TASA force of 32 communities initiated
EWS Guidelines for Dolakha (GIS) integrated prepared and reviewed

Annual Targets: Installation of CB-EWS in Tolo Ropas - start with capacity building of local staff and later take connectivity (from local to district and national level). EWS Strategy for Nepal addresses and EWS network strengthened Weather related forecast data into operational sector applied Teleradio Weather station in Surkhet installed	1 Workshop organized to support endorsement of EWS Strategy for Nepal 1 Consultant to support application of weather related forecast data (3-5 days) into agricultural sector (i.e. application sectoral EWS) need Assessment for installation of teleradio stations in 50 tea subwatershed, Surkhet completed	UNEP UNEP UNEP	BCPR-26930 BCPR-26930 BCPR-26930	26930 26930 26930	75700 71300 71200	Workshop/event Consultant (DHM) Service provider (EWS Surkhet)	1,000.00 1,000.00 0.00	1.00 1.00 1.00	1,000.00 1,000.00 0.00	2,000.00
Sub Total Activity Result 3.1										

Activity 3.2: CBDRM Activity 3.2.1: Carry out small mitigation measures in Bara (one of the Rastapati Chure Conservation Programme area) with the involvement of DSCO and the communities in collaboration with DSCWM Activity 3.2.3: Support mapping existing manuals on CBDRM Training (First Aid, Search and Rescue, CBDRM, EWS) in close coordination with MoHA, IFRC/ Red Cross, MoFALD, MOSTE and establish availability through the DRM portal Activity 3.2.4: Contribute to the NRRC particularly Flagship Four (MoFALD) : Activity 3.2.5: Collaborate with MOSTE / NCCSP team to integrate LDRMP into LAPA in the selected districts (Financial resources from NCCSP)	Structural measures redesigned and completed and flood risks reduced One training Workshop on the DRP Portal jointly with MoHA, organized Collaborated and knowledge shared with Flagship 4 / INRC Integration of LDRMP into LAPA in the project district (Surkhet, Rukum)	UNEP UNEP UNEP UNEP	BCPR-26930 BCPR-26930 BCPR-26930 Unfunded / NCCSP	26930 BCPR-SWE BCPR-SWE Unfunded / NCCSP	72600 75700 75700 71300	MCG / direct purchasing Workshop Event Consultant / Event	2,000.00 500.00 0.00 0.00	1.00 1.00 1.00 1.00	2,000.00 500.00 0.00 0.00	2,500.00
Annual Targets: Structural Measures in Bara redesigned for reduction of flood risks Activities with collaboration with other (i.e. Flagship 4, DSCWM, NRCC, EMI) conducted for strengthening the resilience of vulnerable communities										
Sub Total Activity Result 3.2										

Activity 3.3: Local Level CRM Activity 3.3.1: Conduct integrated climate risk assessments (GESI integrated) in Surkhet 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 Activity 3.3.2: Facilitate development and implementation of sector-specific or community level CRM interventions to build resilience in collaboration with MOSTE, MoAD, MoFALD	Integrated Watershed Management Plan as well as CRM Assessment for 50 tea subwatershed (Surkhet) started Small mitigation measures in three Surkhet tea subwatersheds of Dolakha (10 VDC) initiated Small mitigation measures in 50 tea subwatershed of Surkhet (10 VDC) initiated Integration of CRMs in the agriculture sector / livelihood at local level jointly with DADO, Surkhet District	UNEP UNEP UNEP UNEP	BCPR-26930 BCPR-26930 BCPR-26930 BCPR-26930	BCPR-SWE BCPR-SWE BCPR-SWE BCPR-SWE	71200 71200 71200 71200	service provider CRM Assessment Surkhet (CDECF tbc CAP) service provider (mitigation Dolakha) service provider (mitigation Surkhet) service provider (CRM - DADO Surkhet)	0.00 0.00 0.00 0.00	1.00 1.00 1.00 1.00	0.00 0.00 0.00 0.00	2,500.00
Annual Targets: National and local vulnerability mapping from climate risk understood (AUS) Activity 3: Local level CRMs										
Sub Total Activity Result 3.3										

1.17	Conduct integrated climate risk assessments in Chikwan to develop an overall climate risk profile, and integrated watershed management plan with specific focus on Livelihood/CRM in close collaboration with MoSTE, MoFALD, MoHA, MoAD and DSCWM	as well as CRM Assessment for Ru Khola watershed (Chikwan) completed, CR Assessment and Watershed prioritization tools developed	UNDP	KOICA		Event, Workshop			
			UNDP	KOICA	54392	Consultants (computer based CR Assessment Tool)	72106		
	CO overhead		UNDP	KOICA	54392	GMS cost	75100	52,000.00	1
Sub Total Activity Result 1									84,990.00

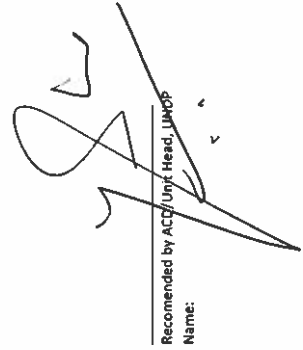
ATLAS ACTIVITY 2: The percentage of land covered by forests and wetlands in target areas sustained and increased through the use of proven environmentally sustainable practices to contribute to livelihood improvement of poor and vulnerable communities.										
Expected Result 2.1: Maintenance and/or increase in the percentage of land covered by forests through conservation and plantation efforts	2.1 Support stakeholders and local communities to improve/restore forest cover	Areas for plantation identified, group sensitized on forest protection	UNDP	KOICA	54392	Grant: MCG	72100	2,000.00	1	2,000.00
	2.2 Restore wetlands for enhancement of services	Wetland identified	UNDP	KOICA	54392	Grant: MCG	72100	500.00	1	500.00
	2.4 Establish community nurseries and carry out plantation of forests and communal land	Nursery site selected and preparatory work accomplished	UNDP	KOICA	54392	Grant: MCG	72100	0.00	1	0.00
	2.5 Promote environmentally sustainable livestock management (forage seeds, feeding trough, shed improvement and grass management)	Households identified and trained on livestock management	UNDP	KOICA	54392	Grant: MCG / LoA	72100	60.00	10	600.00
Expected Result 2.2: Increase in the number of households using biogas, improved cooking stoves and bio-briquettes to decrease their dependence of forests	2.7 Implement Payment for Environmental Service (PES) mechanism in selected sites	PES mechanism assessed and initiated in 2 districts	UNDP	KOICA (2014)	54392	Contractual Service: Institution (SEEPFORT - PO 2014)	72100	2,125.00	2	4,250.00
	2.8 Revisit and implement Performance-based Grant Mechanisms (PBGm) among CFUGs of watershed	PBGm revised in 2 districts	UNDP	KOICA (2014)	54392	LoA (PES Implementation)	72100	2,125.00	2	4,250.00
	2.9 Promote and support improved sanitation and alternative sources of energy (such as biogas attached toilet, biobriquettes, solar etc) in collaboration with MoSTE/AEPC	Households identified and supported	UNDP	KOICA	54392	Grant: MCG or LoA	72100	50.00	10	500.00
	2.10 Promote and support the use of energy saving devices (improved cooking stoves, back boiler etc) in collaboration with MoSTE/AEPC	Households identified and supported	UNDP	KOICA	54392	Grant: MCG or LoA	72100	30.00	10	300.00
Sub Total Activity Result 2									22,000.00	34,400.00

ATLAS ACTIVITY 3: Active knowledge exchange between Korean experts, UN agencies and Government departments promoted 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."										
	3.4 Strengthen coordination mechanism among concerned line agencies at the district level and VDC level, including LDRMC	Coordination mechanism improved in two districts	UNDP	KOICA (2014)	54392	Contractual Service: Institution (NRUSEC and CDECF - PO 2014)	72100	6,600.00	1	6,600.00
	3.6 Strengthen District Disaster Relief Committees on Disaster Preparedness and humanitarian response through training, orientation, preparedness planning, simulation, preparation of district profiles, etc	DDRCs strengthened as per the need assessment	UNDP	KOICA (2014)	54392	Contractual Service: Institution (NRUSEC and CDECF - PO 2014)	72100	6,600.00	1	6,600.00
	3.8 Contextualize and implement environmental and social screening criteria to address poverty, environment and DDCRM initiatives	Consultant hired	UNDP	KOICA	54392	Individual Consultant (Social Screening Criteria)	71300	520.00	1	520.00

3.9 Support government institutions to address poverty, environment and DCRM related issues (DFO, DSCO, DADO, DDC, DSCWM, DWIDP, DoF, DoA, DAO etc) in their respective sectors	Support provided to at least 5 initiatives supported through government institutions	UNDP	KOICA	54392	75700	Training, Workshop	1,500.00	1	1,500.00
3.10 Training on income generating/livelihood activities, natural resource management, D/CRM, governance, institutional development, etc. organized for local community, local government, partners, and project staff	All least 400 participants trained on livelihood/NRM/DCRM issues in all project VDCs	UNDP	KOICA	54392	75700	Contractual Service: Institution (NRUSEC and CDECF - PO 2014)	6,600.00	1	6,600.00
3.11 Conduct awareness on integrated approach of poverty reduction, environment sustainability and risk	All least one awareness campaign implemented per district	UNDP	KOICA	54392	74200	Printing, publication, audio-visual material	500.00	1	500.00
3.13 Organize coordination meetings and interactions for collaboration among concerned line agencies and stakeholders on project activities	All least 30 interaction meetings (i.e. DPCC, DDRCC) conducted at National/District/WDC level	UNDP	KOICA	54392	75700	Meeting, Training Workshop	80.00	10	800.00
3.14 Develop and disseminate project best practices and lessons learned	Best Practices Research / Documentation initiated	UNDP	KOICA	54392	75700				
3.15 Involve Korean volunteers on project implementation (UNV, KMCO, etc.)	1 volunteer supports programme activities	UNDP	KOICA	54392	71500	KOICA Volunteers/ International UNV	0.00	1	0.00
3.16 Support mobilization of community based organizations, NGOs in implementation of the project activities in the local level	mobilization of CBOs, NGOs in 2 project districts	UNDP	KOICA	54392	72100	Contractual Service: Institution (Support Mobilization)	6,000.00	2	12,000.00
3.17 Organize Orientation for MCG grantees (Sindhupalchok, Chikwan)	8 orientation organized	UNDP	KOICA	54392	75700	Event	500.00	4	2,000.00
CO overhead									
Sub Total Activity Result 3									
	Sr. Project Officer	UNDP	KOICA	54392	71400	Contractual Service - Senior Project Officer (SB V- I)	1,700.00	3	5,100.00
	Environment and CRM Officer (SB4 II)	UNDP	KOICA	54392	71400	Contractual Service - Project Officer (SB IV- II)	1,168.00	3	3,504.00
	Livelihood Officer (SB4 II)	UNDP	KOICA	54392	71400	Contractual Service - Project Officer (SB IV- II)	1,168.00	3	3,504.00
	Project Assistant (SB 3 II)	UNDP	KOICA	54392	71400	Contractual Service - Project Assistant (SB III- I)	697.00	0	0.00
	Admin/Finance Assistant (SB 3 I)	UNDP	KOICA	54392	71400	Contractual Service -AFA (SB III- I)	618.00	3	1,854.00
	Driver (SB1 II)	UNDP	KOICA	54392	71400	Contractual Service - Project Driver (SB I- II)	364.58	3	1,093.75
Stationeries and other office Supplies		UNDP	KOICA	54392	72500	Office Supplies	700.00	3	2,100.00
Operation and maintenance of vehicles and other equipment		UNDP	KOICA	54392	73400	Maintenance (Car, Equipment)	1,041.67	3	3,125.00

	UNDP	KOICA	54392	73100	Rentall	800.00	3	2,400.00
Rental								
CO overhead	UNDP	KOICA	54392	75100	GMS	19,000.00	0.25	4,750.00
Direct project cost	UNDP	KOICA	54392	73900	DPC cost	103,049.00	0.25	103,049.00
Field level Meeting cost	UNDP	KOICA	54392	75700	Meeting/Workshop/ Seminar/ Training	200.00	6	1,200.00
Photocopying and toner	UNDP	KOICA	54392	72500	Office Supplies	200.00	3	600.00
Travel	UNDP	KOICA	54392	71600	Travel	1,500.00	3	4,500.00
Communication (Phone, Internet)	UNDP	KOICA	54392	72400	Communication	500.00	3	1,500.00
Hard Drive3, Mobile2, projector1 & Printer 1	UNDP	KOICA	54392	74525	Hard disks (Data storage), Mobilies, Projector, Printer	620.00	3	1,860.00
Electricity and Water supply	UNDP	KOICA	54392	72500	Office Supplies	312.50	3	937.50
Sundry (Sanitary, toner and others)	UNDP	KOICA	54392	72500	Sundry	156.25	3	468.75
Sub Total Project Management								141,546.00
Sub Total of Output 10,000								318,996.00
Grand TOTAL								1,161,394.07

Funding source	Fund code	Amount (US \$)	Total budget (Donor)
IBAC	04000	274,675.00	
IBAC 2011	04000	2,000.00	276,675.00
IK PR SWI	26930	47,497.00	
IK PR 2011	26930	6,500.00	53,997.00
DIID	30000	90,300.00	
DIID 2011	30000	0.00	
DIID 2014 PI	30000	4,000.00	94,300.00
World Bank 2011	30000	53,500.00	53,500.00
KOICA	55013	272,941.00	
KOICA 2014 PI	55013	46,055.00	318,996.00
DIID NRRK	30000	363,926.07	363,926.07
Unallocated			
Total		1,161,394	1,161,394

Recommended by ACC/Unit Head, UNDP
Name: 

Approved by DCD/CD, UNDP
Name: 

Prepared by NPM
Name: 