

ANNUAL WORK PLAN (DIM)

Project Title: Comprehensive Disaster Risk Management Programme (CDRMP)
 Award ID: 00061320
 Duration of this plan (start month/year - end month/year): Jan 2015- Dec 2015
 UNDAF/CPAP 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							
			T1	T2	T3	T4		Funding Source (code)	UNDP names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
<p>CPAP Output 7.5: Government officials at all levels have capacity to lead and implement systems and policies to effectively manage disaster risks and adapt to climate change (Project ID 77652)</p>															
Activity Result 1 : National and local nodal Institutions for DRM strengthened (ATLAS Activity 2)	Activity 1.1: Support on dialogue and endorsement process of DM legislation among the stakeholders	DM Bill process for endorsement (integration of key recommendations on GESI from the policy dialogue in 2014 from all DRR stakeholders)					UNDP	TRAC	.04000	75700	training/workshop	500.00	3.00	1,500	
Annual Targets:	DM bill finalised through consultation with stakeholders. Focal points are capable of coordinate D/CRM functions; action plan on sustaining FP system adopted	Enable political decision making process					UNDP	TRAC	.04000	74500	logistics/stationery	3,000.00	1.00	3,000	
							UNDP	TRAC	.04000	75700	training/workshop	1,500.00	2.00	3,000	
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 DIM Act	Review the 10 years HFA progress b) review NSDRM/2009 and formulate road map for Nepal consistent with post 2015 DRR framework c) support developing strategic paper on SWAP.					UNDP	TRAC-2014	04000	75700	Consultant (2014)	4000	1		
							UNDP	TRAC	04000	75700	Platform meetings	500	4	1,000	1000
	Activity 1.3 Support MoHA, focal point systems and members of DIM national platform to a) review the 10 years HFA progress b) review NSDRM/2009 and formulate road map for Nepal consistent with post 2015 DRR framework c) support developing strategic paper on SWAP.	Developing Post 2015 DRR framework with detail road map (GESI responsive)					UNDP	TRAC	04000	71300	Consultants: Update NSDRM, road map of HFA - 2 reporting	4000	3	4,000	12000
							UNDP	TRAC	04000	71300	Meetings	500	6		3000
	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					UNDP	TRAC-2014	04000	71300	Consultant (2014)	2,500.00	2.00		
							UNDP	TRAC	04000	75700	training/workshop	250.00	2.00	500	
	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					ILS & PM	TRAC	04000	71200	Institutional support	2,000.00	3.00	6,000	
							ILS & PM	TRAC	04000	75700	meetings	500.00	1.00		Budget borrow from KM
	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	KM	
							ILS, NRC & KPM/K OICA	54392	71300	Consultant	3,000.00	1	3,000		
Activity 1.8 Support MoFALD to assess the	Uniform understanding on local land use														

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planning	needs of RSLUP at local level and to prepare a handbook to guide local bodies (focus on new municipalities) to develop RSLUP.	US, NBC & ICRM/K OICA	TRAC	04000	75700	Meeting, Training Workshop	500.00	1	500	
Guidelines for risk sensitive land use										
Districts level stakeholders are capable for integrated D/CRM (GESI integrated) into the bottom up planning process with considerable fund allocations for D/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.	US, NBC & ICRM/K OICA	BCPR-26930	BCPR-SWE	75700	Workshop (national level)	3,000.00	1.00	3,000	ICRM
		US, NBC & ICRM/K OICA	KOICA	KOICA	75700	Workshop (Central region)	7,000.00	1.00	7,000	ICRM
		US, NBC	unfunded			Workshop (Eastern region)	4,000.00	1.00		4000
			TRAC-2014	04000	71300	Consultant (2014)	2,000.00	1.00		2,500.00
			TRAC	04000	75700	Consultant	2,500.00	1.00		2,500.00
		UNDP	TRAC	04000	75700	training/workshop	500.00	1.00		500
30 studies undertaken by the university focusing on D/CRM	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)	UNDP	TRAC	04000	75700	Contractual service: LOA with TU-CDES (2014)	34,000.00	1.00	26,983	6,000.00
		UNDP	TRAC	04000	71400	Contractual Service Individual: SPO - SBS/L	1,700.00	7	11,900	8,500.00
		UNDP	TRAC	04000	71600	Travel	1,250.00	1.00	1,250.00	2,000.00
Sub Total Activity Result 1										
							79,633		45,500.00	
	Activity 7.1 Document 5 Case Studies on Diff Components	UNDP	TRAC	,04000	75700	Consultant	2,000.00	1.00	2,000	
	Activity 7.2 Support the Government Mechanism to celebrate events (ESD, IDDR)	UNDP	TRAC	,04000	75700	Workshop/ Event management cost	1,000.00	2.00	2,000	
Activity Result 7: M&E, Knowledge Management & GESI (ATLAS Activity 7)	Activity 7.3 Organize national sharing workshop on CDRMP's lessons and phase 2	UNDP	TRAC	,04000	75700	Workshop /sharing	2,500.00	1.00		2,500.00
	Activity 7.4 Evaluation of EOC Networks	UNDP	DFID	30000	71300	EOC Evaluations	5,000.00	1.00	5,000	
	Activity 7.5 Evaluation of effectiveness of partnerships under NASC, LDTA, TU-CDES	UNDP	DFID	30000	71300	Evaluation of Partners organizations	7,000.00	1.00	7,000	
	Activity 7.6: Develop, print and disseminate different IEC materials	UNDP	TRAC	,04000	75700	Printing and publications	5,000.00	1.00	5,000	
	Activity 7.7 Development of M&E Tools, testing and implementation	UNDP	TRAC	,04000	75700	Workshop /sharing	500.00	1.00	500	
		UNDP	TRAC	,04000	71400	Contractual Service Individual - PO M & E	1,250.00	7.00	8,750	
		UNDP	TRAC	,04000	71400	Contractual Service Individual - PO GESI	1,250.00	7.00	8,750	
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.	UNDP	TRAC	,04000	75700	Workshop /Training	2,000.00	1.00	2,000	4,000.00
	Activity 7.9: Support to MoHA and other key ministries for integrating GESI in HFA-2 and other policy documents and guidelines.	UNDP	TRAC	,04000	75700	Workshop /Training	2,000.00	1.00	2,000	3,000.00

2014

	Activity 7.10 Conduct a team building cum planning workshop	1 workshop		UNDP	TRAC-2014	04000	75700	Re-treat 2015	ing workshop	2,000.00	1.00	
	Activity 7.11: Develop and implement Exist Strategy of CDRMP in coordination with MoHA and other stakeholders	Meetings 2 + 1 workshop		UNDP	TRAC	04000	75700	Exit strategy/ sustainability plan workshop		500.00	1.00	500
				UNDP								
	Sub Total Activity Result 7											43,500
	Activity Result 8: Management, M&E and support services (ATLAS Activity 8)											9,500
	Activity 8.1: Oversight planning as well as the implementation of the AWP/QWPs	regular		UNDP	TRAC	04000	61300	Contractual Services - DRM Advisor		7,000.00	8	56,000
	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	regular		UNDP	TRAC	04000	61300	Contractual Services - DRM Advisor		6,000.00	8	48,000
	Activity 8.5. Support contingency activities such as a	regular		UNDP	TRAC	04000	63500	Contractual Services - DRM Advisor		5,000.00	8	40,000
				UNDP	TRAC	04000	71400	Contractual Service Individual: Admin Finance Officer (1) - SB4/2		1,300.00	7	9,100
				UNDP	TRAC	04000	71400	Contractual Service Individual: Admin Finance Assistant (1) - SB3/1		700.00	7	4,900
				UNDP	TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2 New		500.00	7	3,500
				UNDP	TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2 New		500.00	7	3,500
				UNDP	TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/3 - SGP		450.00	7	3,150
				UNDP	TRAC	04000	71600	Travel		500.00	7	3,500
				UNDP	TRAC	04000	72400	Communications		400.00	7	2,700
				UNDP	TRAC	04000	72500	Office supplies		500.00	7	3,500
				UNDP	TRAC	04000	73100	Rental & Maintenance - Premises		4,000.00	7	28,000
				UNDP	TRAC	04000	73100	Common Service cost		3,500.00	7	24,500
				UNDP	TRAC	04000	73400	Vehicle Maintenance		1,000.00	7	7,000
				UNDP	TRAC	04000	74500	Miscellaneous - Sundries		1,000.00	7	7,000
				UNDP	TRAC	04000	73400	Fuel and Vehicle maintenance		1,000.00	7	7,000
				UNDP	TRAC	04000	72400	Communications		200.00	7	1,400
				UNDP	TRAC	04000	72200	office equipment		575.00	2	1,150
				UNDP	TRAC	04000	73500	Direct Project Cost- CDRMP		30,000.00	1	30,000
				UNDP	TRAC	04000	73500	Direct Project Cost- NRRC				40,000.00
	Sub Total Activity Result 8											283,900
	Activity Result 9 (NRRC Secretariat):											196,250.00
	Maintain day to day coordinating functions of NRRC Secretariat/Activity 1.1:			UNDP	DFID-NRRC	30000	71400	Administrative Officer		1,450.00	7	10,150
				UNDP	DFID-NRRC	30000	71300	Admin/logistic Assistant		800.00	7	5,600
				UNDP	DFID-NRRC	30000	71400	Contribution to transport		478.00	7	3,346
				UNDP	DFID-NRRC	30000	71400	UNJNY for communication		737.00	7	5,159
				UNDP	DFID-NRRC	30000	61300	UN trainee		200.00	12	2,400
				UNDP	DFID-NRRC	30000	61300	National UNW - FL 2		737.00	7	5,159
				UNDP	DFID-NRRC	30000	71400	Flagship 2				32,000
				UNDP	DFID-NRRC	30000	74500	Flagship 4 National UNW		737.00	7	5,159.00
				UNDP	DFID-NRRC	30000	74500	Flagship 4				13,000.00
				UNDP	DFID-NRRC	30000	74500	Flagship 5				18,700.00
				UNDP	DFID-NRRC	30000	61300	Policy Advisor		18,433.69	7	129,036
	Activity Result 1: As per NRRC Steering Committee recommendations, the NRRC is to complete the following in 2015: Strengthen coordination and support among NRRC flagships and members Complete Phase 1 of nationwide risk Assessment; Draft Public-Private Partnership; Strengthen NRRC Partnerships; Strengthen NRRC Communications Group/Annual Targets;			UNDP	DFID-NRRC	30000	61300	Communication Analyst		13,736.00	7	96,152
				UNDP	DFID-NRRC	30000	71300	Individual Short Term Contracts-National		4,000.00	6	24,000
				UNDP	DFID-NRRC	30000	71300	Individual Short Term Contracts- International		2,500.00	4	10,000

		Contractual \$		Organizations						
Activity Result 2: Activity Result 2: Strengthened presence and recognition of DRM work in Nepal at the national and global level based on donor approval	Activity Result 3: Activity Result 3: Implementation of NRRCC Steering Committee recommendations. Additionally, NRRCC Secretariat assuming some responsibilities from Flagship 3, based on Steering Committee approval.	Activity 4.1	UNDP	DFID -NRRCC	30000	71200	Workshop OH	4,000.00	1	4,000
		Flagship 5 Coordination and Facilitation Support on priority including dialogues on: - Safer Building Construction - Public & Private Partnership	UNDP	DFID -NRRCC	30000	71600	National Travel	2,000.00	4	8,000
		Activity 4.2	UNDP	DFID -NRRCC	30000	71600	International Travel	3,000.00	4	12,000
		Flagship 5 governance structure and network maintenance activities including: - DRM Mainstreaming - Capacity Development - DRM related legal framework	UNDP	DFID -NRRCC	30000	71600	DSA Travel - National	1,000.00	1	1,000
		Activity 4.3	UNDP	DFID -NRRCC	30000	72400	Equipments/Supplies	2,500.00	1	2,500
		Flagship 5 strengthened presence and recognition of DRM work in Nepal at the national and global level based on donor approval	UNDP	DFID -NRRCC	30000	72200	Staff capacity enhancement	2,500		14,493
		Activity 4.4	UNDP	DFID -NRRCC	30000	74200	Administrative /Rent cost	3,000.00	7	21,000
		Activity 4.5	UNDP	DFID -NRRCC	30000	74200	Small consultation meetings	150.00	3	\$ 450.00
		Activity 4.6	UNDP	DFID -NRRCC	30000	74200	National level Consultation workshop	3,000.00	2	\$ 6,000.00
		Activity 4.7	UNDP	DFID -NRRCC	30000	74200	Municipality consultation workshop	4,000.00	3	\$ 12,000.00
		Activity 4.8	UNDP	DFID -NRRCC	30000	74200	IC	2,500.00	1	\$ 2,500.00
		Activity 4.9	UNDP	DFID -NRRCC	30000	74200	Small consultation meetings	200.00	7	\$ 1,400.00
		Activity 4.10	UNDP	DFID -NRRCC	30000	74200	Workshop/consultation meeting	3,000.00	2	\$ 6,000.00
		Activity 4.11	UNDP	DFID -NRRCC	30000	74200	IC and consultation process of DRM mainstreaming	5,000.00	1	\$ 5,000.00
Activity 4.12	UNDP	DFID -NRRCC	30000	74200	Communications for dissemination (incl. translation of documents)	300.00	1	\$ 300.00		
Activity 4.13	UNDP	DFID -NRRCC	30000	74200	Meeting (meal and snacks)	200.00	4	\$ 800.00		
Activity 4.14	UNDP	DFID -NRRCC	30000	74200	Meeting (venue hire)	350.00	4	\$ 1,400.00		
Activity 4.15	UNDP	DFID -NRRCC	30000	74200	Media outreach (incl. website maintenance)	1,650.00	1	\$ 1,650.00		
Activity 4.16	UNDP	DFID -NRRCC	30000	75700	Workshop, Meetings	5,000.00	6	30,000		
Activity 4.17	UNDP	DFID -NRRCC	30000	74500	SAR Secretariat Support Costs			8,000		
Activity 4.18	UNDP	DFID -NRRCC	30000	71300	Consultant support			5,000		
Activity 4.19	UNDP	DFID -NRRCC	30000	72100	Communication			37,741		
Activity 4.20	UNDP	DFID -NRRCC	30000	72100	Printing			5,000.00		
Activity 4.21	UNDP	DFID -NRRCC	30000	71600	Japan			30,000.00		
Activity 4.22	UNDP	DFID -NRRCC	30000	71600	Translation			15,641		
Activity 4.23	UNDP	DFID -NRRCC	30000	71600	Risk Assessment Support Cost			5,000		
Activity 4.24	UNDP	DFID -NRRCC	30000	75700	Earthquake safety day & other activities to strengthen private sector engagement in DRR			30,000.00		
Activity 4.25	UNDP	DFID -NRRCC	30000	75100	GMS			46,218		
Sub Total Activity Result 9								633,454	37,500.00	
Activity Result 2a: Implementation of building code strengthened at municipality level (Atlas Activity 1)		UNDP	DFID	DFID	30000	72100	Contractual services : company-NBC	151,000.00	1.00	151,000
		UNDP	TRAC	TRAC	04000	72100	Trainings / Weeklong (Part of activity under contractual services with CoRD - training logistics cost only)	7,000.00	4.00	28,000
		UNDP	TRAC	TRAC	04000	75700	Short training/ orientations/ 3 days (Part of activity under contractual services with CoRD - training logistics cost only)	3,500.00	5.00	17,500
		UNDP	TRAC	TRAC	04000	75700	activity under contractual services with CoRD - training logistics cost only)	1,500.00	7.00	10,500
		UNDP	TRAC	TRAC	04000	72100	Strengthening of BCIM (Procurement Process Initiated in 2014)	8,000.00	1.00	8,000.00

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communities and last mile connectivity (from local to district and national level). EWS Strategy for Nepal endorsed and EWS network strengthened	Activity 3.1.3: Support national hydro-met agencies with monitoring, tracking and analysis of climate/weather data/information in collaboration with DHM, MoHA and DoA and other line agencies	UNDP	BCPR-26930	26930	71300	Consultant (DHM)	5,000.00	1.00	5,000
Weather related forecast data into agricultural sector applied	Activity 3.1.4: Assess and install a community based early warning system in one sub watershed and link with DEOC/MEOC and NEOC	UNDP	BCPR-26930	26930	71200	Service provider (EWS Surkhet)	10,000.00	1.00	10,000
Telemetric Weather station in Surkhet installed	Activity 3.1.5: Initiate evaluation of pilot EWS system with support CBDRM components feeding into learning for wider EWS strategy	UNDP	BCPR-26930	26930	71300	Consultants	0.00	1.00	0
Sub Total Activity Result 3.1									
28,467									
Activity Result 3.2: National and local vulnerabilities arising from climate risks understood (ATLAS Activity 3) - 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	UNDP	BCPR-26930	26930	72600	MCG / direct purchasing	4,000.00	1.00	4,000
Annual Targets: Structural Measures in Bara redesigned for reduction of flood risks Activities with collaboration with other (i.e. Flagship 4, DSCWM, NCCP, Eba) conducted for strengthening the resilience of vulnerable communities	Activity 3.2.2: Provide capacity building training for LDMC and CDMC for institutional/organizational mechanism for its sustainability in close collaboration with MoFALD in Rukum, Kaski, Mahottari, and Sunsari	UNDP	Unfunded / NCCSP	Unfunded / NCCSP	72600	MCG	2,500.00	2.00	5,000.00
	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	UNDP	Unfunded / EBA	Unfunded / EBA	72600	MCG	2,500.00	2.00	5,000.00
	Activity 3.2.4.: Contribute to the NRRCC particularly Flagship Four (MoFALD) :	UNDP	Unfunded	Unfunded	72600	MCG	2,500.00	2.00	5,000.00
	Activity 3.2.5: Collaborate with MoSTE / NCCSP team to integrate LDRMP into LAPA in the selected districts (Financial resources from NCCSP)	UNDP	Unfunded / NCCSP	Unfunded / NCCSP	71300	Consultant / Event	5,000.00	1.00	5,000.00
	Sub Total Activity Result 3.2								
5,000									
Activity Result 3.3: National and local vulnerabilities arising from climate risks understood (ATLAS Activity 3) - Local Level ICRM	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	UNDP	BCPR-26930	BCPR-SWE	71200	service provider CRM Assessment Surkhet (CDECF tbc CAP)	30,541.83	1.00	30,542
Sub Total Activity Result 3.3									
30,542									
25,000.00									

Annual Targets:	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	UNDP	BCPR-26930	BCPR-SWE	71200	service provider (mitigation Dolakha)/MCG grant	44,000.00	1.00	44,000
1 Integrated Watershed Management Plan as well as CR Assessment (Sot Khola, Surkhet) completed	Small mitigation measures in Sot Khola subwatersheds of Dolakha (10 VDC) completed	UNDP	BCPR-26930	BCPR-SWE	71200	service provider (mitigation Surkhet)/MCG	44,000.00	1.00	44,000
Small mitigation measures in 2 districts completed	CRM issues integrated in the agriculture sector / livelihood at local level jointly with DADO - Surkhet	UNDP	BCPR-26930	BCPR-SWE	71200	service provider (CRM - DADO Surkhet)/MCG	10,000.00	1.00	10,000
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	10,000.00	1.00	10,000
Capacity of Communities strengthened in 2 districts	Capacity building and Awareness Activities in Khare Saur and Sonang Khola subwatersheds of Dolakha (10 VDC) completed	UNDP	BCPR-26930	BCPR-SWE	71200	service provider (Capacity Building Dolakha)	33,000.00	1.00	33,000
	Capacity Building and Awareness Activities in Sot Khola subwatersheds of Surkhet (8 VDC) completed	UNDP	BCPR-26930	BCPR-SWE	71200	service provider (KIRDARC, Capacity Building Surkhet)	32,200.00	1.00	32,200
	CRM Offices in Surkhet: National second stage	UNDP	BCPR-26930	BCPR-SWE	71200	Equipment (CBO Surkhet)	4,000.00	1.00	4,000
	CRM Offices in Dolakha: National first/second stage	UNDP	BCPR-26930	BCPR-SWE	71200	Equipment (CBO Dolakha)	4,000.00	1.00	4,000
	Capacity Building Training for District GoN officials conducted (i.e. Climate Change, GIS)	UNDP	BCPR-26930	BCPR-SWE	71200	Training or event or Consultant	2,000.00	1.00	2,000
Sub Total Activity Result 3.3									
Activity Result 3.4: National and local vulnerabilities arising from climate risks understood (ATLAS Activity 3) - National Level ICRM	Activity 3.4.1: Support GoN and relevant institutions at national level (MoSTE/DHM, DSCWM, MoFALD, MoAD/DoA, MoHA, DWIDP, DWC and Academia) for capacity building on CC and CRM initiatives (joint activity with KOICA activity 3)	UNDP	BCPR-26930	BCPR-SWE	75700	Training, Workshop	4,000.00	1.00	4,000
	Activity 3.4.2: Assist mainstreaming of climate risk management concerns into development plans and policies of at least one climate-sensitive sector (Agriculture)	UNDP	BCPR-26930-2014	BCPR-SWE (2014 PC)	71300	Consultant (DRM Mainstreaming, Focal Points Assessment)	6,500.00	1.00	6,500
	Activity 3.4.3: Facilitate collaboration between administrative departments and sector-specific agencies by developing guidelines/manuals/protocols/mechanisms for information sharing, Climate Risk Management (DWIDP, DSCWM....)	UNDP	BCPR-26930	BCPR-SWE	75700	Workshop	2,000.00	1.00	2,000
Annual Targets:	CC and DRM Focal Point Training on CC and DRM integration conducted	UNDP	BCPR-26930	BCPR-SWE	71300	Consultant (RCCP)	2,500.00	1.00	2,500
	CRM reflected in the regular planning for Agriculture Sector (MoAD, DoA, DADO)	UNDP	BCPR-26930	BCPR-SWE	71300	Consultant (PE)	2,500.00	1.00	2,500
	The PE programme has been reviewed and areas for integration of CRM identified jointly with DWIDP.	UNDP	BCPR-26930	BCPR-SWE	71300	Consultant / service Provider (DWIDP)	2,000.00	1.00	2,000
	DWIDP Training curricula updated and manuals for recommended sessions on Climate RMA is developed (GSA integrated)	UNDP	BCPR-26930	BCPR-SWE	71200	Int. or nat. Consultant (CRM Framework)	7,500.00	1.00	7,500
	National CRM framework developed (GESI integrated)	UNDP	BCPR-26930	BCPR-SWE	75700	Workshop	2,000.00	2.00	4,000
	Activity 3.4.5: Support developing of a CRM Strategy for UNDP Nepal and enhance CRM capacity within UNDP	UNDP	BCPR-26930	BCPR-SWE	75700	Event, Workshop	500.00	1.00	500
Sub Total Activity Result 3.4									
213,742									

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Activity Result 5: Emergency facility provided and strengthened as per Flagship Area Two (ATLAS Activity 5)	Annual Targets:	Activity 5.1: Deliver and set-up equipment in 17 EOCs (3 DEOCs, 4 REOCs & 5 MEOCs); (Continuation from 2013)	Activity 5.2: Strengthen NEOC functioning through - Improved communication and information management systems and operating equipment; - completion of support to the establishment of the NEOC web site to strengthen the DIMS in govt system (carry over from 2014)- knowledge/skills/competency based training of NEOC staff on DIMS, emergency communication, preparedness and response operation and coordination	Activity 5.3: Strengthen DEOCs functioning through: - equipment and technical supports as per the DEOCs assessment and simulation reports (Continuation from 2013) - knowledge/skills/competency based training of REOCs, DEOCs and MEOCs on disaster information management, emergency communications, GESI in emergency preparedness and response, reporting and coordination - coordination Sex disaggregated data compiled and maintained in SAHANA from all EOC's, - establishing linkages to feedback and complaint mechanisms from beneficiaries/affected populations feeding into ongoing coordination of emergency response - improved database on trained search and rescue capacities in each district 5.4 Support MOHA/NEOC to develop a model simulation exercise at National level with wide stakeholders engagement and providing systematic assessment and follow-up mechanism (carry over from 2014)	Activity 5.8 Existing SAR (Fire rescue) teams equipment completed (Carry over from 2014)	UNDP	DFID	30000	71600	Travel	500.00	12.00	6,000
						UNDP	TRAC	,04000	74500	Local materials	12,000.00	1.00	12,000
						UNDP	TRAC	,04000	72200	Equipment	1,500.00	1.00	1,500
						UNDP	DFID	30000	75700	Course fee	2,000.00	1.00	2,000
						UNDP	DFID	30000	72200	Operation charge	1,500.00	1.00	1,500
						UNDP	DFID	30000	72100	Contractual service and capacity building	3,000.00	1.00	3,000
						UNDP	DFID	30000	75700	Workshop cost	8,000.00	2.00	16,000
						UNDP	DFID	30000	72200	Equipment, coaching & exposure	1,000.00	5.00	5,000
						UNDP	TRAC	,04000	72200	Equipments for two districts	25,000.00	2.00	50000
						UNDP	DFID	30000	72200	Equipment, coaching & exposure	500.00	10.00	5,000
						UNDP	DFID	30000	75700	Workshop cost	2,000.00	1.00	2,000
						UNDP	DFID	30000	75700	Travel cost	2,000.00	2.00	4,000
						UNDP	DFID	30000	75700	Workshop cost	4,000.00	2.00	8,000
						UNDP	DFID	30000	75700	Travel cost	2,000.00	3.00	6,000
						UNDP	DFID	30000	75700	Training cost	4,000.00	3.00	12,000
						UNDP	DFID	30000	75700	Meeting cost	400.00	5.00	2,000
						UNDP	DFID	30000	75700	Translation and printing cost	500.00	4.00	2,000
						UNDP	DFID	30000	72100	Consultant fee	3,000.00	2.00	6,000
						UNDP	DFID	30000	72100	Workshop/Seminar cost	7,500.00	1.00	7,500
						UNDP	DFID	30000	72100	Consultant fees and meetings	2,500.00	1.00	2,500
						UNDP	TRAC	,04000	72100	Consultant fee			move to Activity 7.
						UNDP	TRAC	,04000	75700	Meeting cost	2,000.00	1.00	2,000
						UNDP	World Bank 2014	30000	72200	Equipment cost	18,500.00	1.00	

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Agency	Deep water Dr Security forces	UNDP	IFAC	4000	72200	Training and Contractual Service SPO	Individual	40,000.00	1.00	40,000.00
- equipment and skills training for initial CSSR, WSAR and LSAR teams; and school DRR and EPR training capacities through the APF		UNDP	TRAC	04000	71400			1,750.00	7.00	12,250
		UNDP	TRAC	04000	71400			1,250.00	1.00	1,250
		UNDP	Worldbank 2014	30000	75100			3,388.00	1.00	3,388
		UNDP	DFID	30000	75100			7,200.00	1.00	7,200
Activity 5.9: Water search and rescue (WSAR) team equipment completed. (Carry over from 2014)	Deep water drifting rescue accessories for APF	UNDP	Worldbank 2014	30000	72200	Equipment cost		32,000.00	1.00	
Sub Total Activity Result 5										
Activity Result 6: Systems established and capacities enhanced for early recovery programming (ATLAS Activity 6)	National ER Framework guides for future ER activities (GESI)	UNDP	DFID	30000	71300	Consultant: Review and conversion of National ER Framework in to GoN suggested formats and annexure		7,500.00	1.00	7,500
		UNDP	DFID	30000	75700	Consultation Workshop/Meetings		3,000.00	2.00	6,000
		UNDP	DFID	30000	75700	Printing and dissemination of ER Framework		1,500.00	1.00	1,500
	An Eq. scenario based ER plan in KV developed integrating GESI approaches; with commitment by 5 major municipalities, clusters, MoUD, MoFALD and MoHA	UNDP	DFID	30000	71300	Individual consultant - Development of ER Preparedness Plan for Kathmandu Valley		10,000.00	1.00	10,000
Activity 6.2: Finalise and endorse 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		UNDP	DFID	30000	75700	Consultation meetings/workshops/consultation		1,500.00	5.00	7,500
Policy Framework and key capacities for Early Recovery strengthened	An effective coordination mechanism established in the ER network	UNDP	DFID	30000	75700	Printing and dissemination of ER Preparedness Plan of Ktm valley		1,500.00	1.00	1,500
		UNDP	DFID	30000	75700	Organise Quarterly ER Network Meetings; TA covered through staff time (Jan-Dec 2015)		500.00	4.00	2,000
Activity 6.3: Develop and implement ToR and work plan for ER Network (effective coordination and implementation of ER activities)		UNDP	DFID	30000	75700	Strengthen ER desks at MoFALD and DUDBC.		4,000.00	2.00	8,000
		UNDP	TRAC	04000	75700	organize lessons learned workshop on EPR ER of 2014 Mid-west flood in coordination with Govt and Humanitarian agencies		5,000.00	1.00	5,000.00
		UNDP		Funded from BCPR	71300	International consultant - Develop PDNA Guideline		40,000.00	1.00	
		UNDP		Funded from BCPR	71300	Individual national consultant - Develop PDNA Guideline		6,000.00	3.00	18,000.00
		UNDP	DFID	Funded from BCPR	75700	Consultative workshops: on dev of PDNA Guideline		3,000.00	2.00	6,000
	PDNA guidelines integrating GESI considerations developed; senior government officials in key ministries (MoHA, MoFALD, MoUD) have capacities to coordinate and manage PDNA	UNDP	DFID	30000	75700	PDNA Guidelines publication & dissemination		1,500.00	1.00	1,500
'Institutionalization of Assessment Tools for response and recovery interventions	Activity 6.5: Develop PDNA guideline for Nepal and conduct PDNA training	UNDP	TRAC	04000	71400	Contractual Service Individual - PO ER		1,250.00	7.00	8,750
		UNDP	DFID	30000	75700	Training/Workshop - PDNA Training for Govt and other key Stakeholders		8,000.00	1.00	8,000
		UNDP	DFID	30000	75700	GMS		4,600.00	1.00	4,600
Sub Total Activity Result 6										
90,000.00										

2014

Sub Total Activity Result 6		72,850						
Sub total of Output ID 77652		1,990,286						
<p>ATUAS Activity 1: Income and food security in high-risk households in 9 VDCs in 2 selected subwatersheds currently facing environment degradation and at high risk from natural disasters increased.</p>								
1.1 Carry out research in order to select the most promising enterprises and IGAs	2 Research Reports of two project districts	71300	54392	KOICA (2014)	UNDP	2.125.00	2	Contractual Service: Institution (SEEPOR, PO of 2014)
1.2 Provide financial support to selected promising enterprises/ IGAs	Financial support provided to selected 18 enterprises / IGA (At least 5 women led MCG)	72600	54392	KOICA	UNDP	3.400.00	18	Grant MCG
1.3 Support the creation of market linkages (in collaboration with DOA, MEDEP) including construction of collectors/ information center	6 communities linked with market 3 collection centers established and linked with market	75700	54392	KOICA	UNDP	1.000.00	6	Training, Workshop
1.4 Distribute climate resilient seed varieties to selected farmers & support / practice for crop insurance	9 Community groups received climate resilient seeds (50% of them are women headed from the communities)	72100	54392	KOICA	UNDP	500.00	9	Grant MCG
1.5 Establish community climate resilient seed banks	9 community get Crop insured 9 community climate resilient seed banks established (at least 30% HTS are women headed from the communities)	72100	54392	KOICA	UNDP	75.00	9	Contractual Service: Institution (Crop Insurance)
1.6 Establish trial plots of climate resilient crops	18 trial plots (2 in each VDC) established	72100	54392	KOICA	UNDP	2.700.00	9	Grant MCG
1.7 Promotion of home gardens	at least 225 household have home gardens (50% of them are women benefited) Support to establish irrigation system (at least 1 deep boring established)	72100	54392	KOICA	UNDP	125.00	225	Grant MCG
1.8 Prepare/ Update Local Disaster Risk Management Plan (LDRMP) as approved by Ministry of Federal Affairs and Local Development	5 LDRMP (VDC/municipal ward) updated and 1 LDRMP (Municipality) prepared in 2 districts	72600	54392	KOICA	UNDP	15.000.00	1	Grant MCG
1.9 Carry-out Emergency fund generating activities for D/CRM at VDC level	9 community groups initiated to establish emergency funds (at 2 women led MCG)	72600	54392	KOICA	UNDP	2.083.33	9	Grant MCG
1.10 Organize Consultation Workshop on Mainstreaming CRM into Agriculture Sector Event (with MoAD, DoA and DADO of ICRIM and KOICA project districts)	1 workshop organized	75700	54392	KOICA	UNDP	5.000.00	1	Event, Workshop
<p>Support the communities to construct small structural mitigation measures for hydro-meteorological hazards such as landslides, floods, etc. (see below)</p>								
1.11 Bioengineering structures		72100	54392	KOICA	UNDP	4.000.00	9	Grant MCG
1.12 River training	at least 30 small mitigation measures piloted	72100	54392	KOICA	UNDP	7.500.00	9	Grant MCG
1.13 Landslide protection measures		72100	54392	KOICA	UNDP	6.582.50	9	Grant MCG
1.14 Community infrastructure improvements (schools, bridge, tap, etc.)		72100	54392	KOICA	UNDP	6.500.00	4	Grant MCG

21/11/11

1.15 Promote mainstreaming of D/ICRM into annual plan of DDC and sectoral agencies based on LDRMP	At least 16 sensitization visits conducted	UNDP	KOICA (2014)	54392	72100	Contractual (NR/USEC and DECF, PO of 2014)	6,600.00	2	13,200
1.16 Installation of Community Based EWS in the downstream of Tsho Rolpa Glacial Lake (Dolakha - Adjoining KOICA District) and Riu Khola subwatershed, Meadi (Chitwan) to strengthen the capacities of the communities (including evacuation routes and shelters) and relevant agencies for last mile connectivity - linking this initiative with DHM (telemetric) and MoHA (EOCS) - link with ICRM activity 3.1.1	CB-EWS (Riu Khola subwatershed, Meadi) establishment initiated	UNDP	KOICA	54392	72100	Contractual Service Institution (CB-EWS Meadi, equipment/ installation/capacity building)	70,622.00	1	70,622
1.17 Conduct integrated climate risk assessments (SESI integrated) in Chitwan 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	Integrated Watershed Management Plan as well as CRM Assessment for Riu Khola subwatershed (Chitwan) completed. CR Assessment and Watershed prioritization tools developed	UNDP	KOICA	54392	72100	service provider (CR Assessment, ECO Nepal, PO 2014)	14,283.00	1	14,283
CO overhead		UNDP	KOICA	54392	75100	Event, Workshop	4,000.00	1	4,000
Sub Total Activity Result 1									
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.									
2.1 Support stakeholders and local communities to improve/restore forest cover	forest cover improved in 2 districts (at least 30 hectares of lands)	UNDP	KOICA	54392	72100	Grant MCG	24,000.00	2	48,000
2.2 Restore wetlands for enhancement of services	At least 3 wetlands protected in 2 districts at least 2000 saplings/seedlings distributed to (at least 450 HHs (30% are women headed HHs)) communities - in 2 districts	UNDP	KOICA	54392	72100	Grant MCG	2,400.00	3	7,200
2.3 Distribute agro-forestry saplings (fruits)	18 Groups trained on fruit cultivation (50% of them are women) at least 50,000 plants produced through community nursery - in 2 districts	UNDP	KOICA	54392	72100	Grant MCG	30.00	450	13,500
2.4 Establish community nurseries and carry out plantation of forests and communal land	at least 80 households (30% are women headed HHs) initiated environmentally sustainable livestock management	UNDP	KOICA	54392	72100	Grant MCG	500.00	18	9,000
2.5 Promote environmentally sustainable livestock management (forage seeds, feeding trough, shed improvement and grass cutter)		UNDP	KOICA	54392	72100	Grant MCG	18,000.00	2	36,000
Expected Result 2.1: Maintenance and or increase in the percentage of land covered by forests through conservation and plantation efforts		UNDP	KOICA	54392	72100	Grant MCG / LoA	200.00	90	18,000
							52,000.00	1	52,000
							612,418		0.00

21/10/14

Expected Result 2.2: Increase in the number of households using biogas, improved cooking stoves and bio-briquettes to decrease their dependence of forests

2.6 Support to revise/ prepare community forest operation plan	at least 1 community forest operation plan revised/prepared (with 50% women in CFUGs with at least one key position by woman)	UNDP	KOICA	54392	72100	Contractual Service: Institution (Forest Operation Plan)	300.00	15	4,500
2.7 Implement Payment for Environmental Service (PES) mechanism in selected sites	PES mechanism assessed and initiated in 2 districts	UNDP	KOICA (2014)	54392	72100	Contractual Service: Institution (SEEPOR - PO 2014)	2,125.00	2	
2.8 Revisit and implement Performance-based Grant Mechanisms (PBGm) among CFUGs of watershed districts	PBGm revised in 2 districts	UNDP	KOICA	54392	72100	LoA (PES implementation)	4,000.00	2	8,000
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	At least 225 household supported for improved sanitation/alternative energy	UNDP	KOICA (2014)	54392	72100	Contractual Service: Institution (SEEPOR - PO 2014)	2,125.00	2	
2.10 Promote and support the use of energy saving devices (improved cooking stoves, back boiler etc) in collaboration with MoSTE/AEPC	At least 450 household use energy saving devices	UNDP	KOICA	54392	72100	Grant MCG or LoA	250.00	225	56,250
CO overhead cost		UNDP	KOICA	54392	75100	GMS cost	22,000.00	1	22,000
Sub Total Activity Result 2									267,450.00

ATLAS ACTIVITIES: Active knowledge exchange between Korean experts, UN agencies and Government departments promoted to fast 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."

3.1 Create opportunities for research, technology and knowledge transfer between Korean and Nepalese researchers, etc.)	Organize at least 2 knowledge sharing events	UNDP	KOICA	54392	75700	Training, Workshop	5,208.33	2	10,417
3.2 Strengthen DEOC - Chitwan and Sindhujaalchok	2 DEOC strengthened	UNDP	KOICA	54392	75700	Equipment support to DEOC	5,000.00	2	10,000
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	3,000.00	4	12,000
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	72100	Contractual Service: Institution (NRUSEC and CDECF - PO 2014)	6,600.00	2	13,200
3.5 Implement best practices, lessons learned and existing/revised tools and implementations plans on select communities to integrate poverty/hunger reduction, environmental sustainability and D/CRM issues	At least 2 good practices identified	UNDP	KOICA	54392	72600	MCG, Grant	1,250.00	2	2,500
3.6 Strengthen District Disaster Relief Committees on Disaster Preparedness and humanitarian response through training, orientation, preparedness planning, simulation, preparation of district profiles, etc	Two DDRCs strengthened as per the need assessment	UNDP	KOICA (2014)	54392	72100	Contractual Service: Institution (NRUSEC and CDECF - PO 2014)	6,600.00	2	13,200
3.7 Organize Focal Point capacity development Training (CC & DRM) - joint activity with ICRM (see activity 3.4.1)	1 CC and DRM Focal Point Training on CC and DRM integration conducted	UNDP	KOICA	54392	75700	Contractual Service: Institution	4,000.00	1	4,000
3.8 Contextualize and implement environmental and social screening criteria to address poverty, environment and D/CRM initiatives	Study report developed on environmental and social screening criteria	UNDP	KOICA	54392	71300	Individual Consultant (Social Screening Criteria)	5,208.33	1	5,208
3.9 Support government institutions to address poverty, environment and D/CRM related issues (DFO, DSCO, DADO, DDC, DSCWM, DWIDP, DoF, DoA, DAG etc) in their respective sectors	Support provided to at least 5 initiatives supported through government institutions	UNDP	KOICA	54392	75700	Training, Workshop (LOA/MCG Institution-Department of Geography, T.U.)	4,375.00	5	21,875

Expected Results 3.3: Increase

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in the number of Korean volunteers working on integrated poverty reduction, environmental sustainability, D/CRM projects in Nepal

Expected Results 3.4: Increase in the partnership and involvement of Korean development partner to help GoN to develop and strengthen national and sub-national policies and programmes on environmental sustainability

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	At least 40 participants (30% women) trained on livelihood/INRM/D/CRM issues in all project VDCs	UNDP	KOICA	54392	75700	Contractual Service- institution (NRUSEC and CDECF - PD 2014)	6,800.00	2	13,200	
3.11 Conduct awareness on integrated approach of poverty reduction, environment sustainability and risk district	At least one awareness campaign implemented per district	UNDP	KOICA	54392	74200	Printing, publication, audio-visual material	5,000.00	2	10,000	
3.12 Organize learning exposure visit to Korea (explore the possibility of participating in KOICA's training courses)	One exposure visit concluded	UNDP	KOICA	54392	71600	Travel: Exposure Visit	37,500.00	1	37,500	
3.13 Organize coordination meetings and interactions for collaboration among concerned line agencies and stakeholders on project activities	At least 30 interaction meetings (i.e. DPCC, DDRC) conducted at National/District/VDC level	UNDP	KOICA	54392	75700	Meeting, Training Workshop	260.42	30	7,813	
3.14 Develop and disseminate project best practices and lessons learned	Best Practices Research / Documentation initiated	UNDP	KOICA	54392	75700		0.00	1	0	
3.15 Involve Korean volunteers on project implementation (UNV, KMCO, etc.)	1 volunteer supports programme activities	UNDP	KOICA	54392	71500	KOICA Volunteers/ International UNV	29,375.00	1	29,375	
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)	22,750.00	2	45,500	
3.17 Organize Orientation for MCG grantees (Sindhupalchok, Chitwan)	8 orientation organized	UNDP	KOICA	54392	75700	Event	1,000.00	8	8,000	
3.18 Annual result survey and review		UNDP	KOICA	54392	71300	Individual Consultant (annual result review)	5,000.00	1	5,000	
3.19 Annual review and planning		UNDP	KOICA	54392	71300	Individual Consultant (annual review planning)	4,166.67	1	4,167	
CO overhead		UNDP	KOICA	54392	75100	GMS cost	21,000.00	1	21,000	
Sub Total Activity Result 3									273,954	0
Sr. Project Officer	Regular	UNDP	KOICA	54392	71400	Contractual Service - Senior Project Officer (SB V - I)	1,700.00	12	20,400	
Environment and CRM Officer (SB4 II)	Regular	UNDP	KOICA	54392	71400	Contractual Service - Project Officer (SB IV - II)	1,168.00	12	14,016	
Livelihood Officer (SB4 II)	Regular	UNDP	KOICA	54392	71400	Contractual Service - Project Officer (SB IV - II)	1,168.00	12	14,016	
Project Assistant (SB 3 II)	Regular	UNDP	KOICA	54392	71400	Contractual Service - Project Assistant (SB III - I)	697.00	6	4,182	
Admin/Finance Assistant (SB 3 I)	Regular	UNDP	KOICA	54392	71400	Contractual Service - AFA (SB III - I)	618.00	12	7,416	
Driver (SB1 II)	Regular	UNDP	KOICA	54392	71400	Contractual Service - Project Driver (SB I - II)	364.58	12	4,375	
Stationeries and other office Supplies		UNDP	KOICA	54392	72500	Office Supplies	700.00	12	8,400	
Operation and maintenance of vehicles and other equipment:		UNDP	KOICA	54392	73400	Maintenance (Car, Equipment)	1,041.87	12	12,500	
Rental		UNDP	KOICA	54392	73100	Rental and Maintenance Premises	800.00	12	9,600	
		UNDP	KOICA	54392	75100	GMS	19,000.00	1	19,000	
		UNDP	KOICA	54392	73500	DPC cost	103,049.00	1	103,049	
		UNDP	KOICA	54392	75700	Meeting/ Workshop/ Seminar/ Training	200.00	26	5,200	
		UNDP	KOICA	54392	72500	Office Supplies	200.00	12	2,400	
		UNDP	KOICA	54392	71800	Travel	1,500.00	12	18,000	
		UNDP	KOICA	54392	72400	Communication	500.00	12	6,000	
		UNDP	KOICA	54392	74525	Hard disks (Data storage), Mobiles, Projector, Printer	620.00	3	1,860	

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