

Disaster Support Services to Strengthen the Disaster Risk Reduction capacities of States/ Climate Change, Resilience and Energy

Annual Work Plan 2021

Project Title: Disaster Support Services to Strengthen the Disaster Risk Reduction capacities of States

Project Number (Award ID): 93522

Project Number (Atlas Output ID) 97731

Implementation Modality DIM

UNDP

Implementing Partner

Start Date 42401

End Date 44651

LPAC Meeting date 9th February 2016

Vision Statement for the strategic area / CPD Pillar

Communities and ecosystems are resilient to climate and disaster risk, follow sustainable and equitable consumption practices, have equitable access to clean energy and natural resources contributing to reduced marginalization, poverty and inequality.

Overall results description for 2021

The project will strengthen the capacity of SDMA and all 12 DDMA in the state of Himachal Pradesh. In 2021, the project will have a total of 28 people working on strengthening DRM policies and frameworks in all the districts of Himachal Pradesh. In the case of Maharashtra, the project will work towards the implementation of the developed DM plans

Contributing Outcome (UNSD) and Indicator/s

Outcome 6: By 2022, environmental and natural resource management is strengthened and communities have increased access to clean energy and are more resilient to climate change and disaster risks.

Indicator 6.3: Number of state governments adopt and implement climate adaptation and disaster risk reduction strategies in line with the Sendai Framework.

Baseline: 2 (2018)

Target: 6 (2022)

CPD Output(s) and Indicator (s)

Output 3.1: Effective institutional, legislative and policy frameworks in place to enhance the implementation of climate change and disaster risk reduction at national and subnational levels.

Indicator 3.1.1.: Number of national, state and sectoral disaster risk reduction and climate change strategy/action plans that also address gender considerations implemented

Baseline: 2 Target: 10

Gender marker

GEN 2

Multi-year Project Budget Details

Total Resources Required \$ 211765

Total Resources Allocated \$ 211765

	UNDP TRAC	Donor	Government	In-Kind	
		0	0	211765	0

Unfunded (Total) 0

Project Budget and Expenditure (USD)

Donor	Total Project Budget (Prodoc budget)	Prior year Expenditure	Budget 2021
Government of HP	USD 3255504	USD 3066468	USD 188780
Government of Maharashtra	USD 166989		USD 22985

Project Prior Year Expenditure (USD)

Donor	2016 Exp	2017 Exp	2018 Exp	2019 Exp	2020 Exp
Jharkhand	125057.26	3428.29		788.45	777.24
UD CCB HP Govt	306232.63	256020.94	15208.38		
UD NULM HP Govt	217496.85	108298.1	2494.59		
DM Maharashtra Govt	41081.99	597.95		51559.54	39180.65
DSS Airport Authority of India	49622.17	1014.8		509.55	
DM GoHP-SDMA/DDMA	137650.62	156831.46	161775.74	187484.55	249991.93
DM GoHP-Community Resilience	214250.67	318228.33	116009.57	-2168.92	
DM Andhra Govt	127259.92	42673.39		3193	
Project Management	84430.13	39553.06		14826.85	-4891.85
Total	13,03,082	9,26,646	2,95,488	2,56,193	2,85,058

Note: Prior year exp applicable to projects that started prior to 2020PIs indicate total exp for all prior years.

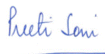
Total outstanding commitments upto 2020- USD 54814.58

Total undepreciated fixed assets upto 2020- USD _____

Signed by:



Programme Officer (Resilience)



Unit Head, Climate Change,
Resilience and Energy



Head of Finance



Resident Representative / Deputy
Resident Representative

Disaster Support Services to Strengthen the Disaster Risk Reduction capacities of States/ Climate Change, Resilience and Energy

Activity Plan for 2021

Expected Annual Project Outputs	Planned Activities	Planned Expenditure					Total Budget USD	Budget Code	Funding Source	Responsible Party	IA Code	Focus States @ Activity Level	Monitoring Framework	
		GEN	Q1	Q2	Q3	Q4							Expenditure	Progress Towards Output
HP DSS														
Improved functioning of SDMA and DDMA's Indicators: Number of consultant hired Baseline: 28 Target: 28 Gender Marker: 20-30% women hired for respective position in all 12 districts GEN 2	3.1.1 Providing human resource to every district of the state of Himachal Pradesh		37,977	39,000	42,600	42,600	1,62,177	71300	Government of H.P.	UNDP	001981	Himachal Pradesh		
Project Management Cost							10,000	71400	Government of H.P.	UNDP	001981	Himachal Pradesh		
			3,750	3,750	3,750	3,750	2,000	71600	Government of H.P.	UNDP	001981	Himachal Pradesh		
								74500	Government of H.P.	UNDP	001981	Himachal Pradesh		
Sub-total							1,74,177							
DPC (5%)							7,615	64300	Government of H.P.	UNDP	001981	Himachal Pradesh		
							1,344	74500	Government of H.P.	UNDP	001981	Himachal Pradesh		
GMS (3% of sub-total +DPC)							5,644.00	75100	Government of H.P.	UNDP	001981	Himachal Pradesh		
Total			41,727	42,750	46,350	46,350	1,88,780							
Component 2: Maharashtra DM Plans														
Formulation of department disaster management plan Indicator: Number of department disaster management plans developed Baseline: 0 Target: 25	Consultation meeting with line department		5000				5000	75700	Government of Maharashtra	UNDP CO Support	001981	Maharashtra		
	Salaries		3000	3000	3000	3000	12000	71400	Government of Maharashtra	UNDP CO Support	001981	Maharashtra		
	Designing, printing and translation		2254				2254	74200	Government of Maharashtra	UNDP CO Support	001981	Maharashtra		
	Travel			2000			2000	71600	Government of Maharashtra	UNDP CO Support	001981	Maharashtra		
Sub-total							21254		Government of Maharashtra	UNDP CO Support	001981	Maharashtra		
DPC (5%)							903	64300	Government of Maharashtra	UNDP CO Support	001981	Maharashtra		
							159	74500	Government of Maharashtra	UNDP CO Support	001981	Maharashtra		
GMS (3% of sub-total +DPC)							669	75100	Government of Maharashtra	UNDP CO Support	001981	Maharashtra		
Sub-Total			10254	5000	3000	3000	22985							
Grand Total							2,11,765							

Disaster Support Services to Strengthen the Disaster Risk Reduction capacities of States/ Climate Change, Resilience and Energy

Procurement Plan for 2021

PROMPT populated plan: Please enter ALL planned procurement items in prompt. Generate overall procurement plan from prompt in excel format and paste here

The project is about providing Human resource to the SDMA and DDMA's. There is no procurement for 2021.

Disaster Support Services to Strengthen the Disaster Risk Reduction capacities of States/ Climate Change, Resilience and Energy

Recruitment Plan for 2021

Project	Position Title	Proposed Grade	Target start date	Vacancy announcement date	Budget and source

No HR plans for 2021