

**Disaster Support Services/ Climate Change, Resilience and Energy****Annual Work Plan 2022**

**Project Title:** Disaster Support Services  
**Project Number (Award ID):** 93522  
**Project Number (Atlas Output ID)** 97731  
**Implementation Modality** DIM

**Implementing Partner** UNDP  
**Start Date** Feb-16  
**End Date** Mar-22  
**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's in the state of Himachal Pradesh. In 2022, the project will have a total of 28 people working on strengthening DRM policies and frameworks in all the districts of Himachal Pradesh.*

**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 3.1.1.1:** 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	USD 3422493			
Total Resources Allocated	USD 3422493			
	UNDP TRAC	Donor	Government	In-Kind
		0	0 USD 3422493	0

Unfunded (Total) 0

**Project Budget and Expenditure (USD)**

Donor	Total Project Budget (Prodoc budget)	Prior year Expenditure	Exp 2021	Budget 2022
Government of HP	USD 3255504	USD 3066468	USD 195169.68	53750

**Project Prior Year Expenditure (USD)**

Donor	2016 Exp	2017 Exp	2018 Exp	2019 Exp	2020 Exp	2021 Exp
<b>Jharkhand</b>	125057.26	3428.29		788.45	777.24	To be Confirmed
<b>UD CCB HP Govt</b>	306232.63	256020.94	15208.38			
<b>UD NULM HP Govt</b>	217496.85	108298.1	2494.59			
<b>DM Maharashtra Govt</b>	41081.99	597.95		51559.54	39180.65	
<b>DSS Airport Authority of India</b>	49622.17	1014.8		509.55		
<b>DM GoHP-SDMA/DDMA</b>	137650.62	156831.46	161775.74	187484.55	249991.93	
<b>DM GoHP-Community Resilience</b>	214250.67	318228.33	116009.57	-2168.92		
<b>DM Andhra Govt</b>	127259.92	42673.39		3193		
<b>Project Management</b>	84430.13	39553.06		14826.85	-4891.85	
<b>Total</b>	<b>1,303,082</b>	<b>926,646</b>	<b>295,488</b>	<b>256,193</b>	<b>285,058</b>	


**Note:** Prior year exp applicable to projects that started prior to 2018. Pls indicate total exp for all prior years.

Total outstanding commitments upto 2021- USD 15595.77

Total undepreciated fixed assets upto 2021- USD \_\_\_\_\_


\* subject to finalisation of 2021 CDRs

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## Disaster Support Services/ Climate Change, Resilience and Energy

## Activity Plan for 2022

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
<b>HP DSS</b>														
Improved functioning of SDMA and DDMA's <b>Indicators:</b> Number of consultant hired <b>Baseline:</b> 28 <b>Target:</b> 28 <b>Gender Marker:</b> 20-30% women hired for respective position in all 12 districts <b>GEN 2</b>	Providing human resource to every district of the state of Himachal Pradesh		44,018				44,018	71300	Government of H.P.	UNDP	001981	Himachal Pradesh		
<b>Project Management Cost</b>			3,750				3,750	71400	Government of H.P.	UNDP	001981	Himachal Pradesh		
		Travel	2000				2,000	71600	Government of H.P.	UNDP	001981	Himachal Pradesh		
<b>Sub-total</b>			<b>49,768</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,768</b>							
DPC (5%)			391	392	391	392	1,566	64300	Government of H.P.	UNDP	001981	Himachal Pradesh		
			513	514	513	514	2,054	74500	Government of H.P.	UNDP	001981	Himachal Pradesh		
GMS (3% of sub-total +DPC)			90	90	92	90	362.00	75100	Government of H.P.	UNDP	001981	Himachal Pradesh		
			994	996	996	996	3,982							
<b>Grand Total</b>			<b>50,762</b>	<b>996</b>	<b>996</b>	<b>996</b>	<b>53,750</b>							

**Disaster Support Services/ Climate Change, Resilience and Energy**

**Procurement Plan for 2022**

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

**Disaster Support Services/ Climate Change, Resilience and Energy**

**Recruitment Plan for 2022**

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

No HR plans for 2021