



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

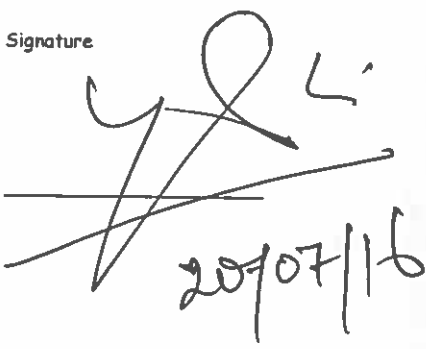
Donor	Donor Code	Fund	2011	2012	2013	2014	2015	2016	2017	Amount
UNDP	00012	04000	503,391	569,111	658,675	1,437,450	950,000	500,000		4,618,627
UNDP	00012	11888		756,425	(201,673)	(554,752)				0
UNDP/BCPR	00012	26931	507,462	944,557	284,454	223,033				1,959,506
UNDP/BCPR	00555	26900	216,138	278,058						494,196
UNDP/BCPR	00231	26930			75,356	105,805	164,743	154,096		500,000
DFID	00551	30000	724,681	3,776,944	2,687,096	669,276	480,795	67,100		8,405,892
ECHO	00280	30079	735,639	60,630	201,763					998,032
UNISDR	11616	30000	19,447	10,358	48					29,853
KOICA	55013	54392				141,355	942,105	915,799		1,999,259
World Bank	00015	30000			455,792	132,522	3,388	0		591,702
CPR Trust	,00012	26931					209,200	0		209,200
CPR Trust	,00012	04170						60,885		60,885
Gov Japan	,00141	32045						318,654		318,654
CBDM China	30000	,00551						435,468	105,100	540,568
Baidu Foundation	12281	30000					960	99,040		100,000
Total Budget			2,706,758	6,396,083	4,161,511	2,154,689	2,751,191	2,551,042	105,100	20,826,374
Total Budget as per last revision										20,806,289
Net Increase/Decrease										20,085
Unfunded Programme										
Award Total										20,826,374

Start Year: Feb 2011
Operational Completion date: Dec 2016
Financial Completion Date: Dec 2017
Implementing Partner: UNDP
Revision Type: Substantive Revision - 27

Brief Description

The Substantive Revision 27 has been prepared to incorporate the change of BCPR/CPR TTF fund code from 26931 to 04170 for already approved budget amounting to USD 40,800 and to incorporate additional fund of USD 20,085 received from BCPR/CPR TTF fund under new fund code of 04170. As a result, the total BCPR/CPR TTF fund amounts to USD 60,885 under new fund code 04170.

Agreed by:

Signature: 
20/07/16

Name/Title

Vijaya P. Singh
Deputy Country Director, a.i. (P)

UNDP



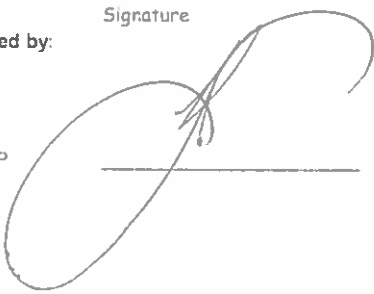
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 Award Title: Comprehensive Disaster Risk Management Programme (CDRMP)

Donor	Donor Code	Fund	2011	2012	2013	2014	2015	2016	2017	Amount
UNDP	00012	04000	503,391	569,111	658,675	1,437,450	950,000.00	500,000		4,618,627
UNDP	00012	11888		756,425	(201,673)	(554,752)				0
UNDP/BCPR	00012	26931	507,462	944,557	284,454	223,033				1,959,506
UNDP/BCPR	00555	26900	216,138	278,058						494,196
UNDP/BCPR	00231	26930			75,356	105,805	164,743.00	154,096		500,000
DFID	00551	30000	724,681	3,776,944	2,687,096	669,276	480,795.00	67,100		8,405,892
ECHO	00280	30079	735,639	60,630	201,763					998,032
UNISDR	11616	30000	19,447	10,358	48					29,853
KOICA	55013	54392				141,355	942,105.00	915,799		1,999,259
World Bank	00015	30000			455,792	132,522	3,388.00	0.00		591,702
CPR Trust	00012	26931					209,200.00	40,800.00		250,000
Gov Japan	00141	32045						318,654.00		318,654
CBDM China	00551	30000						435,468.00	105,100.00	540,568
Baidu Foundation	12281	30000					960.00	99,040.00		100,000
Total Budget			2,706,758	6,396,083	4,161,511	2,154,689	2,751,191	2,530,957	105,100	20,806,289
Total Budget as per last revision										19,447,067
Net Increase/Decrease										1,359,222
Unfunded Programme										-
Award Total										20,806,289

Start Year: Feb 2011
 Operational Completion date: 31 Dec 2016
 Financial Completion Date: 31 Dec 2017
 Implementing Partner: UNDP
 Revision Type: Substantive Revision - 26

Brief Description

The Substantive Revision 26 has been prepared to incorporate the new fund received from Gov Japan and CBDM Asia for 2016. The approved Annual Work plan of 2016 is attached. As per the PEB Decision of CDRMP, the project has been extended to Dec 2016.

Signature
 Agreed by: 
 UNDP

Name/Title
 Sophie Kemkhadze
 Deputy Country Director

ANNUAL WORK PLAN (DIM)-2016

Project Title: Comprehensive Disaster Risk Management Programme (CDRMP)

Awed ID: 00963328

Duration of this plan (start month/year - and month/year): Jan 2016- Dec 2016

UNDAF/FPAR Outcomes? 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)	TIMEFAME				Responsible Party	Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD
		Q1	Q2	Q3	Q4									
<p><i>CDRMP Outputs 1-5: Government officials and community members have capacity to lead and implement systems and policies to effectively manage disaster risk and adapt to climate change (Project ID: 77602)</i></p>														
GoN capacity enhanced on institutional and policy through capacity building and sharing of experiences	Provide technical support for conducting study on 2015 EQ (Gorkha) response with MoHA.					TRAC 2015-PO	04000	71300	IC- 2 persons	12,000				
	Provide Technical support on risk informed planning with NPC consultations meetings for study/review					TRAC 2015-PO	04000	71300	IC- 1 person	6,900				
	Support to enhance capacity of teachers/trainers of CTEVT for imparting trainings for masons in safe construction practices; to train masons including online roster following skill tests					TRAC	04000	75700	meetings/consultations	1,000	2	2,000		
Capacities of CTEVT's Trainers (140) enhanced and local masons (280) trained on safe construction in post EQ 2015 scenario	Ongoing partnership					TRAC	04000	75700	LOA 2015	40,000	1.00	40,000		
	Carry out landslide hazard assessment in EQ affected districts					CPR TRUST	04170	75700	Training/Workshops	52,885	1.00	52,885		
						Baidu Foundation	30000	72600	Geo-hazard assessment partnering with TU_MREA LOA	28,000	1	28,000		
						Baidu Foundation	30000	72600	GMS	2,240		2,240		
Sub Total Activity Results											125,125	0		
	Activity 7.1 Support GoN/MoHA mechanism to celebrate EQ Safety day, IDDR					UNDP	04000	71300	Support for 2 events	1,000	2	2,000.00		
	Activity 7.2 Print documents, Synthesize study/researches carried out by CDRMP including database updates_2011-15					UNDP	04000	71300	IC, print docs	4,000	1	4,000.00		
	Activity 7.3 National workshop for Achievement sharing of CDRMP					UNDP	04000	75700	workshop/sharing	3,000	1	3,000.00		
Activity Result 7: M&E, Knowledge Management & GES (ATLAS Activity 7)	Activity 7.4 Consultation meeting for next phase project formalitions					UNDP	04000	75700	Workshop meeting	2,000	1	2,000.00		

Activity 7.5 Support GESI Action Task Force Group under the leadership of DWC and MoHA for GESI integration in DRM at policy and programme level across all DRR stakeholders.	2 meetings, 1 was organized	UNDP	TRAC	04000	75700	meetings, workshop	2,000	1	2,000.00
		UNDP	TRAC	04000	71400	Contractual Service Individual - PO M&E, KM/C	1,250	12	15,000
Sub-Total/Activity Result 7									
Activity Result 8: Management, M&E and support services (ATLAS Activity 8)									28,000
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	12	84,000
Activity 8.4. Prepare four QWPs, QPR, 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	12	72,000
Activity 8.5 Support contingency activities such as missions, cross flagship and other relevant Activity as and when requested by the RC and UNDP/CO	regular	UNDP	TRAC	04000	63500	Contractual Services - DRM Advisor	5,000	12	60,000
		UNDP	TRAC	04000	71400	Contractual Service Individual: Admin Finance Officer (1) - SB4/2	1,300	12	15,600
		UNDP	TRAC	04000	71400	Contractual Service Individual: Admin Finance Assistant (1) - SB3/1	700	12	8,400
		UNDP	TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2 New	500	12	6,000
		UNDP	TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2	500	12	6,000
		UNDP	TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2 New	450	4	1,800
		UNDP	TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/3 - SGP	450	12	5,400
		UNDP	TRAC	04000	71600	Travel	500	12	6,000
		UNDP	TRAC	04000	72400	Communications	400	12	4,800
		UNDP	TRAC	04000	72500	Office supplies	500	12	6,000
		UNDP	TRAC	04000	73100	Rental & Maintenance - Premises	3,250	12	39,000
		UNDP	TRAC	04000	73100	Common Service cost	2,500	12	30,000
		UNDP	TRAC	04000	73400	Vehicle Maintenance	500	12	6,000
		UNDP	TRAC	04000	74500	Miscellaneous - Sundries	500	12	6,000
		UNDP	TRAC	04000	73400	Fuel and Vehicle maintenance	500	12	6,000
		UNDP	TRAC	04000	72400	Communications	300	12	3,600
		UNDP	TRAC	04000	72200	office Equipment	417	12	5,000
		UNDP	TRAC	04000	73500	Direct Project Cost- CDRMP	40,000	1	371,600
Sub-Total/Activity Result 8									
Design Contest for safe housing									
		UNDP	TRAC	04000	72100	Design Contest for safe housing	10,000	1	10,000

Activity Result 2.4 Reconstruction of damaged/destroyed houses undertaken in a risk informed resilient building.	2 persons at least	UNDP	CPR TRUST	03170	71500	UNV cost	2,000	4	8,000
Sub-Total									
Activity Result 2.4 Reconstruction of damaged/destroyed houses undertaken in a risk informed resilient building.	One VDC One Mason Scheme (1 District)	UNDP	TRAC-2015	04000	72100	Mason for each VDC VDCs	50,000	1	18,000
	Technology demonstration Units/ parks	UNDP	TRAC	04000	72100	Media - Display of model house	23,000	1	23,000
		UNDP	CPR TRUST	30000	74500	Strengthening to KVDA(Printer support to KVDA)	3,000	1	
		UNDP	Baidu Foundation	30000	75700	LDA with IOE / MCG	18,000	1	18,000
		UNDP	Baidu Foundation	04000	75700	MOU with UN Habitat	40,800	1	40,800
			Baidu Foundation	30000	75700	LDA - IOE cost of debris management	5,000	1	5,000
			Baidu Foundation	30000	75100	GMS	5,000	1	5,000
		MIS	TRAC	04000	72100	MIS Development and implementation support	5,000	1	5,000
		Secretariat Strengthening	TRAC-2015	04000	72100	CARS - 4WD	50,000	1	0
	Sub-Total (Including Non-UNV Activities)								
96,800									
JAPAN FUND: Activity Result : Output 2.1 Fundamental institutional capacity of the target municipalities to effectively facilitate Code Compliance Building Permit System is strengthened and systems installed (Atlas Activity 1)	2.1.1 Establish the processes in municipalities for issuing code- compliant building permits.		GOV JAPAN	00141	71400	Consultancy Services	4,350	3	13,050
	2.1.2 Provide technical support to building permit section engineer technical support		GOV JAPAN	00141	71200	ICs/ Consultancy services	3,000	12	36,000
	2.1.3 Provide support to enforce code-compliance.		GOV JAPAN	00141	72200	Equipment and other support to 3 municipalities	21,500	3	64,500
			GOV JAPAN	00142	72200	IEC material/ Production cost	2,000	3	6,000
			GOV JAPAN	00143	72200	Motor cycle for site compliance checks-	2,000	3	6,000
2.1.4 Provide technical support to formulate RSLUP, update building bye-laws and integrate into permit system		GOV JAPAN	00144	72200	ICs/ Consultancy services	21,000	1	21,000	

Output 2.2 Increased awareness and demand-creation leading to the population having improved understanding and awareness of safer building construction in the target municipalities	2.2.1 Establish weekly orientations in the municipality	GOV JAPAN	.00141	75700	Orientation events	2,500	3	7,500
	2.2.2 Establish Building construction support centre in each municipality	GOV JAPAN	.00141	75700	other support	4,800	3	14,400
	2.2.3 Construct a technology demonstration unit/ building construction technology support centre	GOV JAPAN	.00141	74500	Building Construction Demo Units	9,600	3	28,800
	2.2.4 Support Women's groups and networks active engagement in housing reconstruction	GOV JAPAN	.00141	74500	Travel costs and orientation events	2,500	3	7,500
Output 2.3 Pool of skilled human resources developed/enhanced to support the safer construction of both new buildings and existing damaged buildings in the target municipalities	2.3.1 Train engineers and sub-engineers on building codes implementation	GOV JAPAN	.00141	74500	Training (Consultancy Services)	3,000	3	9,000
	2.3.2 Train masons (women and men) in municipalities on safe construction and create a roster of trained masons	GOV JAPAN	.00141	74500	Training (Consultancy Services/LOA)	4,000	9	36,000
	2.3.3 Train the trainers for Mason's training	GOV JAPAN	.00141	71400	Training (Consultancy Services/LOA)	4,000	3	12,000
Activity Result 2.4 Reconstruction of damaged/destroyed houses undertaken in a risk informed resilient building.		GOV JAPAN	.00141	71400	Quality Assurance/ logistics	3,300	1	3,300
		GOV JAPAN	.00141	71400	Salaries of NBC - SPO	1,850	12	22,200
		GOV JAPAN	.00142	71400	Salaries- Coordination Assistant	500	12	6,000
		GOV JAPAN	.00141	75100	GMS	25,404	1	25,404
								319,654
								95,000
Sub-Total Output (Japan fund)								
CBPR Outputs: Vulnerable populations have strengthened knowledge about disaster risk management and capacity for climate change adaptation and mitigation of their Project (P1-04511)								
Annual Targets:	Installation of CB EWS in Tsho Rolpa - linked with capacity building of local communities and last mile connectivity (from local to district and national level).	UNDP	BCPR-26930	75700	Workshop, Event (Last mile connectivity)	500	1	500
	EWS Strategy for Nepal endorsed and EWS network strengthened	UNDP	BCPR-26930	71300	Workshop	2,000	1	2,000
	Weather related forecast data into agricultural sector applied	UNDP	BCPR-26930	71300	Consultant (DHM)	5,000	1	5,000

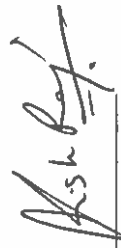
Installation of CB EWS in Tsho Rolpa supported and Capacity of EWS EWSI for a of 12 communities strengthened. CB EWS prepared. EWS Guidelines for Dohla prepared (GIS integrated)								
1 Workshop organized to support endorsement of EWS Strategy for Nepal								
1 Consultant to support application of weather related forecast data (3.5 days) into agricultural sector (i.e. application sector of EWS) EWS network strengthened								


Telemetric Weather station in Surkhel installed	Activity 3.1.4: Assess and install a community based early warning system in one sub watershed and link with DEOC/REOC and NEOC Surkhel				UMIP	BCPR-26930	26930	71200	Service provider (EWS Surkhel)	10,000	1	10,000
Sub Total Activity Result 3.1												
	Activity 3.2.1: Contribute to the MRRC particularly Flagship Four (MoFALD)				UMIP	BCPR-26930	75700	Event		1,000	1	1,000
Sub Total Activity Result 3.2												
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				UMIP	BCPR-26930	71200	service provider (mitigation Dolakha)/MCG for initiatives for community resilience (Dolakha)		22,000	1	22,000
1 Integrated Watershed Management Plan as well as CR Assessment (Sot Khola, Surkhel) completed					UMIP	BCPR-26930	71200	service provider (mitigation Surkhel)/MCG for initiatives for community resilience (Surkhel)		22,000	1	22,000
Small mitigation measures in 2 districts completed					UMIP	BCPR-26930	71200	service provider (CRM - DADO Surkhel)/MCG for initiatives for community resilience (Surkhel)		8,000	1	8,000
CRM issues integrated into the agricultural sector at local level with DADO in 2 districts					UMIP	BCPR-26930	71200	service provider (CRM - DADO Dolakha)/MCG for the initiatives for community resilience (Dolakha)		11,500	1	11,500
Capacity of Communities strengthened in 2 districts	Activity 3.3.3: Support formulation and organization of training and capacity development programs for district agencies and communities on CRM (GESI integrated)				UMIP	BCPR-26930	71200	service provider (Capacity Building Dolakha)		10,000	1	10,000
Sub Total Activity Result 3.3												
	Activity 3.4.3: Facilitate collaboration between administrative departments and sector-specific agencies by developing guidelines/manuals/protocols/mechanisms for information sharing				UMIP	BCPR-26930	75700	Logistic support		1,600	1	1,600
					UMIP	BCPR-26930	71300	Consultant (RCCP)		1,000	1	1,000
					UMIP	BCPR-26930	71300	Consultant (PE)		2,500	1	2,500
Sub Total Activity Result 3.4												
0.00												


1.4 Establish community climate resilient seed banks	1 community seed banks construction seed storage bins, bags	UNDP	KOICA	54392	72100	Grant: MCG	12,000	0	4,600
1.5 Promotion of home gardens	at least 100 HHs have home gardens (50% of them are women beneficiaries)	UNDP	KOICA	54392	72100	Grant: MCG or direct	100	50	5,000
	Support to establish irrigation system	UNDP	KOICA	54392	72100	Grant: MCG	75	100	7,500
	mitigation measures at six places including structures and bioengineering works	UNDP	KOICA	54392	72600	Grant: MCG	200	20	5,000
	1.7 Installation of Community Based EWS in Riu Khola subwatershed, Maadi (Chitwan), including evacuation routes and shelters and relevant agencies for last mile connectivity - linking this initiative with DHM (telemetric) and MoHA (EDCS)	UNDP	KOICA	54392	72100	Contractual Service institution (CB-EWS Maadi, equipment/ installation/capacity building)	10,000	1	10,000
	1.8 CRM tools development and sharing workshop	UNDP	KOICA	54392	72100	Contractual Service Institution (CB-EWS Maadi, Assessment/Capacity Building, ADAPT-Nepal - PO 2014)	9,944	1	9,944
	CO overhead	UNDP	KOICA	54392	75700	Event, Workshop	5,000	1	5,000
		UNDP	KOICA	54392	72100	Consultants (computer based CR Assessment Tool)	2,500	1	2,500
		UNDP	KOICA	54392	75100	GMS cost	10,000	1	10,000
Sub Total Activity Result 1							124,564		75,00
ACTAS 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	UNDP	KOICA	54392	72100	Grant: MCG	2	3,000	4,500
	2.2 Restore wetlands for enhancement of services	UNDP	KOICA	54392	72100	Grant: MCG	10	150	1,500
	2.3 Distribute agro-forestry saplings (fruits)	UNDP	KOICA	54392	72100	Grant: MCG	2	2,000	4,000
	2.4 Support/ Establish community nurseries in collaboration with DFO in Sindhupalchok	UNDP	KOICA	54392	72100	Grant: MCG	500	4	2,000
Expected Result 2.2: Increase in the number of households using biogas, improved cooking stoves and bio-briquettes to decrease their dependence of forests	2.5 Promote environmentally sustainable livestock management (forage seeds, feeding trough, shed improvement and grass cutter) including goat keeping, swine raising and laying birds raising in Chitwan	UNDP	KOICA	54392	72100	Grant: MCG	100	100	10,000
	2.6 Promote and support improved sanitation and alternative sources of energy (such as biogas attached toilet, bio-briquettes, solar etc) in collaboration with MoSTE/AEPC	UNDP	KOICA	54392	72100	Grant: MCG	150	5	750
	2.7 Promote and support the use of energy saving devices (improved cooking stoves, back boiler etc)	Project Team	KOICA	KOICA	72100	Contractual Service: MCG	150	10	1,500

at least 10 community forest operation plan revised/prepared in Sindhupalchok	Project Team	KOICA	KOICA	72:100	Contractual Service IC	760	10	7,600
CO overhead cost	UNDP	KOICA	KOICA	75:100	GMS cost	4,000	1	4,000
Sub Total Activity Result 2								
0.00								
<p>Sub Total Activity Result 2</p> <p>UNDP, UNW, Government of Nepal, and UNW have capacity to find and implement systems and facilities to improve management of forest lands and assist in forest management.</p> <p>ACTIVITY 2.1: Action knowledge exchange between Korean experts, UN agencies and Government</p> <p>Measures planned to facilitate action on RRM/Forest PM: Integrate the principles of sustainable development into country policies and programs and reverse the loss of environmental resources.</p>								
3.1 Create opportunities for research technology and knowledge transfer between Korean and Nepalese research and academic institutes (students, researchers, etc.)	UNDP	KOICA	54392	75700	Thesis grant, ws	20,227	1	20,227
3.2 Strengthen DEOC - Chitwan Sindhupalchok	UNDP	KOICA	54392	75700	Equipment/other support to DEOC	5,000	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	UNDP	KOICA	54392	71600	Travel Exposure Visit	6,000	1	6,000
3.4 Support to GON in DCRM mainstreaming and harmonization of local level planning and implementation	UNDP	KOICA	54392	75700	Training, Workshop	10,000	1	10,000
Expected Result 3.1: Increase in the number of knowledge exchange events, exposure visits conducted to facilitate coordination between Korean experts, UN agencies, Government departments,	UNDP	KOICA	54392	75700	Consultant (DRM Mainstreaming, Focal Assessment)	10,000	1	10,000
Expected Result 3.2: Improved humanitarian coordination and cooperation in response to floods, landslides, earthquakes and accidental fires at the district and regional levels among Government authorities, security forces, local NGOs, INGOs	UNDP	KOICA	54392	75700	Training Workshop	8,000	1	8,000
Expected Result 3.3: Increase in the number of Korean volunteers working on integrated poverty reduction, environmental sustainability, DCRM projects in Nepal	UNDP	KOICA	54392	75700	2 workshops	5,000	2	10,000
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	UNDP	KOICA	54392	74200	Contractual Service IC	2,500	2	5,000
					Design & Publication of materials	500	10	5,000
					Meeting, Training Workshop	1,000	10	10,000
					KOICA Volunteers/ International UNW	1,000	35	35,000

Funding source	Fund code	Amount (US \$)	Total budget (Dollars)	Available Resources (CPIUS)
IBRC	04000	500,000.00		
IBRC 2015	04000	0.00	500,000	500,000.00
IM PR 201510	28930	154,096.00	154,096	154,096.00
DFID	30000	67,100.00		
DFID 2015	0.00	0.00	67,100	67,100.00
DFW Japan	32045	318,654.00	318,654	318,654.00
EPR Trust fund	04170	60,885.00	60,885	60,885.00
WCHA	55013	915,799		
WCHA 201510	0.00	0.00	915,799	915,799.92
CBDM Asia		435,468.00	435,468	435,468.00
Baidu Foundation	30000	99,040.00	99,040	99,040.00
Total		2,551,842	2,551,842	2,551,841.92


 Prepared by NPM
 Krishna Raj Kaphtle
 Program Manager, OIC, a.i.


 Recommended by
 Vijaya P. Singh
 Programme Analyst, EECDRM Unit


 Approved by
 Vijaya P. Singh
 DCD (P), a.i., UNDP

CHECKLIST FOR APPROVAL OF BUDGET REVISION

Project Name: Comprehensive Disaster Risk Management programme (CDRMP)
Award ID: 00077652
Output ID: 00061320

Details	Yes	No
Ensure that approved TRAC and non TRAC fund correctly reflected in AWP	Yes	
Review AWP and ensure that GMS and DPC cost reflected	Yes	
Budget Revision Cover page figures matches with Work plan figures	Yes	
Provide justification for budget revision on the cover page	Yes	
Review that non TRAC fund are being planned as per cost sharing agreement signed with the donor, or ASL provided (in case of TF or TTF)	Yes	
Compare with previous budget revision page	Yes	
Ensure that work plan and budgets are approved by Project Board	Yes	
Review CDR and ensure that expenditure are properly recorded in CDR; Click here- How to Run CDR	Yes	
Review PRO and ensure that budget planned as per available budget; Click here- How to Run PRO Report	Yes	

The above documents are duly reviewed and AWP, cover page, previous budget revision cover page, relevant quarter work plan, CDR and PRO attached.

Programme Analyst: 

Date: _____

Details	Yes	No
Ensure there is no unprogrammed fund	Yes	
Ensure there is no cost sharing deficit	Yes	
Ensure the budget is as per agreed delivery target	Yes	
Ensure that workplan and budgets are as per PEB minutes	Yes	

Asst Country Director: 

Date: _____

Details	Yes	No
Cost recovery is correctly captured in the AWP (GMS and DPC)	✓	
ATLAS AWP is prepared as per signed AWP	✓	
Atlas Entry of Budget is correct	✓	

Prog Fin Asst: 

Date: 20/7/2016

Details	Yes	No
TRAC allocation is as per approved allocation sheet	✓	
Revised project budget is as per availability of resources	✓	

Prog Mgmt Analyst: 

Date: 20/7/2017

Details	Yes	No
TRAC allocation is as per approved allocation sheet	X	
Revised project budget is as per availability of resources	X	

Prog Asst: Leela Sthapit

Date: _____



Annual Work Plan

Nepal - Kathmandu

Project: 00061320

Project Title: Comprehensive Disaster Risk Management Programme

Year: 2016

Report Date: 20/7/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00077652 Disaster mgmt policy support	Early Recovery & Preparedness	15/2/2011	31/12/2015	UNDP	30000	DFID	75700	Training, Workshops and Confer	2,500.00	
	Emergency Preparedness	15/2/2011	31/12/2015	UNDP	30000	DFID	75100	Facilities & Administration	6,000.00	
				UNDP	30000	DFID	75700	Training, Workshops and Confer	17,600.00	
				UNDP	04000	UNDP	71400	Contractual Services - Individ	20,400.00	
				UNDP	30000	DFID	74500	Miscellaneous Expenses	41,000.00	
				UNDP	32045	JPN	72200	Equipment and Furniture	97,500.00	
				UNDP	26931	UNDP	71500	UN Volunteers	0.00	
				UNDP	26931	UNDP	75100	Facilities & Administration	0.00	
				UNDP	32045	JPN	74500	Miscellaneous Expenses	81,300.00	
				UNDP	30000	Baidu	75100	Facilities & Administration	5,000.00	
				UNDP	32045	JPN	75100	Facilities & Administration	25,404.00	
				UNDP	32045	JPN	71300	Local Consultants	61,050.00	
				UNDP	30000	Baidu	75700	Training, Workshops and Confer	63,800.00	
				UNDP	32045	JPN	71400	Contractual Services - Individ	31,500.00	
				UNDP	04170	UNDP	71500	UN Volunteers	8,000.00	
				UNDP	04000	UNDP	72100	Contractual Services-Companie	38,000.00	
				UNDP	32045	JPN	75700	Training, Workshops and Confer	21,900.00	
		Knowledge Management	15/2/2011	31/12/2015	UNDP	04000	UNDP	75700	Training, Workshops and Confer	7,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	15,000.00	
				UNDP	04000	UNDP	71300	Local Consultants	6,000.00	
	Nat'l & local vulnerabilities	15/2/2011	31/12/2015	UNDP	26930	SWE	71600	Travel	2,500.00	
			UNDP	26930	SWE	72400	Communic & Audio Visual Equip	3,600.00		
			UNDP	26930	SWE	71200	International Consultants	95,000.00		
			UNDP	26930	SWE	75700	Training, Workshops and Confer	24,700.00		
			UNDP	26930	SWE	75100	Facilities & Administration	10,596.00		
			UNDP	26930	SWE	71300	Local Consultants	17,700.00		
	Programme Support cost	15/2/2011	31/12/2015	UNDP	04000	UNDP	72200	Equipment and Furniture	5,000.00	



Annual Work Plan

Nepal - Kathmandu

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Programme Support cost	15/2/2016	31/12/2016	UNDP	04000	UNDP	71600	Travel	6,000.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	12,000.00
				UNDP	04000	UNDP	63500	Insurance and Security Costs	60,000.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	156,000.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	8,400.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	69,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	43,200.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	6,000.00
				UNDP	04000	UNDP	72500	Supplies	6,000.00
	Strategic linkages built	15/2/2016	31/12/2016	UNDP	04000	UNDP	75700	Training, Workshops and Confe	42,000.00
				UNDP	30000	Baidu	75700	Training, Workshops and Confe	28,000.00
				UNDP	04170	UNDP	75700	Training, Workshops and Confe	52,885.00
				UNDP	30000	Baidu	75100	Facilities & Administration	2,240.00
				UNDP	26931	UNDP	75100	Facilities & Administration	0.00
				UNDP	26931	UNDP	75700	Training, Workshops and Confe	0.00
									1,199,775.00
00088408	Urban disaster risk management			UNDP	30000	DFID	75700	Training, Workshops and Confe	40,000.00
				UNDP	30000	DFID	71200	International Consultants	96,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	20,352.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	40,000.00
	Information platforms set up	1/1/2016	31/12/2016	UNDP	30000	DFID	74500	Miscellaneous Expenses	4,000.00
				UNDP	30000	DFID	75700	Training, Workshops and Confe	6,000.00
				UNDP	30000	DFID	71300	Local Consultants	10,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	2,700.00
	Management cost	1/1/2016	31/12/2016	UNDP	30000	DFID	75700	Training, Workshops and Confe	12,000.00
				UNDP	30000	DFID	72500	Supplies	4,800.00
				UNDP	30000	DFID	73400	Rental & Maint of Other Equip	10,800.00



Annual Work Plan

Nepal - Kathmandu

Project: 00061320
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 Year: 2016

Report Date: 20/7/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	Management cost	1/12/2016	11/12/2016	UNDP	30000	DFID	71600	Travel	6,000.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	21,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	5,400.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	15,000.00
	Mutual understanding of inte	1/1/2016	11/12/2016	UNDP	30000	DFID	71300	Local Consultants	6,000.00
				UNDP	30000	DFID	71500	UN Volunteers	15,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	11,416.00
				UNDP	30000	DFID	71600	Travel	3,000.00
				UNDP	30000	DFID	75700	Training, Workshops and Confe	106,000.00
TOTAL									435,468.00
00088411	Local level climate risk mgmt	1/5/2014	11/12/2016	UNDP	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	55013	MOFATKOREA	75700	Training, Workshops and Confe	6,620.00
				UNDP	55013	MOFATKOREA	72600	Grants	85,200.00
				UNDP	55013	MOFATKOREA	72100	Contractual Services-Companie	22,744.00
	2 Forest area increased	1/5/2014	11/12/2016	UNDP	55013	MOFATKOREA	75100	Facilities & Administration	4,000.00
				UNDP	55013	MOFATKOREA	72100	Contractual Services-Companie	9,100.00
				UNDP	55013	MOFATKOREA	72600	Grants	24,750.00
	3 Programme Support Cost	1/5/2014	11/12/2016	UNDP	55013	MOFATKOREA	75100	Facilities & Administration	19,000.00
				UNDP	55013	MOFATKOREA	75700	Training, Workshops and Confe	5,000.00
				UNDP	55013	MOFATKOREA	71600	Travel	10,500.00
				UNDP	55013	MOFATKOREA	74500	Miscellaneous Expenses	107,658.00
				UNDP	55013	MOFATKOREA	72500	Supplies	31,500.00
				UNDP	55013	MOFATKOREA	73100	Rental & Maintenance-Premises	41,500.00
				UNDP	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	7,000.00
				UNDP	55013	MOFATKOREA	71400	Contractual Services - Individ	42,700.00
				UNDP	55013	MOFATKOREA	72400	Communic & Audio Visual Equip	3,500.00
	4 Knowledge exchange	1/5/2014	11/12/2016	UNDP	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	10,000.00



Annual Work Plan

Nepal - Kathmandu

Project: 00061320

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Project Title: Comprehensive Disaster Risk Management Programme

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$		
		Start	End		Fund	Donor	Budget Descr			
	4 Knowledge exchange	1/5/2014	11/12/2016	UNDP	55013	MOFATKOREA	71500	UN Volunteers	35,000.00	
				UNDP	55013	MOFATKOREA	71300	Local Consultants	13,000.00	
				UNDP	55013	MOFATKOREA	75700	Training, Workshops and Confer	98,227.00	
				UNDP	55013	MOFATKOREA	71600	Travel	7,000.00	
	Community infrastructures		1/5/2014	11/12/2016	UNDP	55013	MOFATKOREA	75100	Facilities & Administration	14,400.00
					UNDP	55013	MOFATKOREA	72600	Grants	96,000.00
					UNDP	55013	MOFATKOREA	75100	Facilities & Administration	8,000.00
	Construction of bioengineering		1/5/2014	11/12/2016	UNDP	55013	MOFATKOREA	71300	Local Consultants	2,500.00
					UNDP	55013	MOFATKOREA	72600	Grants	108,000.00
	Livelihood of earthquake affe		1/5/2014	11/12/2016	UNDP	55013	MOFATKOREA	71300	Local Consultants	2,500.00
				UNDP	55013	MOFATKOREA	75100	Facilities & Administration	9,200.00	
				UNDP	55013	MOFATKOREA	72600	Grants	75,000.00	
				UNDP	55013	MOFATKOREA	75100	Facilities & Administration	6,200.00	
TOTAL								915,799.00		
GRAND TOTAL								2,551,042.00		

BCPR ALLOCATION OF USD 60,885

Activity	Fund Code	donor	bl	description	Approved		New		Difference
					Budget	Budget	Budget	Budget	
Activity 1	26931	00012	71500	UNV	8000	0	0	-8000	
Activity 1	04170	00012	71500	UNV	0	8000	8000	8000	
Activity 1	26931	00012	75100	F&A	700	0	0	-700	
Activity 2	26931	00012	75100	F&A	2400	0	0	-2400	
Activity 2	26931	00012	75700	Training, Workshops	29700	0	0	-29700	
Activity 2	04170	00012	75700	Training, Workshops	0	52885	52885	52885	
					40800	60885	20085	20085	