



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	847,827	841,731		4,858,185
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	183,004	134,011		498,176
DFID	00551	30000	724,681	3,776,944	2,687,096	669,276	502,008	103,517		8,463,522
ECHO	00280	30079	735,639	60,630	201,763		757			998,789
UNISDR	11616	30000	19,447	10,358	48					29,853
KOICA	54392	55013				141,355	899,122	932,300		1,972,777
World Bank	00015	30000			455,792	132,522	35,560	3,648		627,522
CPR Trust	,00012	26931					147,484	47,147		194,631
CPR Trust	,00012	04170						60,885		60,885
Gov Japan	,00141	32045						250,776	67,878	318,654
CBDM China	00551	30000						193,364	347,204	540,568
ECHO	11724	30079						183,812	524,120	707,932
Baidu Foundation	12281	30000						99,113		99,113
<b>Total Budget</b>			<b>2,706,758</b>	<b>6,396,083</b>	<b>4,161,511</b>	<b>2,154,689</b>	<b>2,615,762</b>	<b>2,850,304</b>	<b>939,202</b>	<b>21,824,309</b>
<b>Total Budget as per last revision</b>										<b>20,826,374</b>
<b>Net Increase/Decrease</b>										<b>997,935</b>
<b>Unfunded Programme</b>										<b>-</b>
<b>Award Total</b>										<b>21,824,309</b>

Start Year: Feb 2011  
Operational Completion date: Dec 2017  
Financial Completion Date: Dec 2018  
Implementing Partner: UNDP  
Revision Type: Substantive Revision - 28

**Brief Description**

The Substantive Revision 28 has been prepared to incorporate: a) actual expenditure incurred in 2015; b) reflect realistic budget estimate for 2016; c) add additional allocation of USD 707,932 received from ECHO; and d) add additional allocation of USD 250,000 under TRAC. As a result, the effect of the budget on different funding sources are as follows:

- i) TRAC (04000) budget is increased by USD 239,558 only due to prior year adjustment and reflecting 2015 Purchase Order expenditure of USD 91,731 in 2016;
- ii) UNDP/BCPR (26930) allocation is decreased by USD 1,824;
- iii) DFID allocation is increased by USD 57,630.;
- iv) ECHO (00280) expenditure under old allocation is increased by USD 757;
- v) KOICA total allocation is decreased by USD 26,482;
- vi) World Bank's expenditure is increased by USD 35,820;
- vii) CPR Trust Fund (26931) is decreased by USD 14,569;
- viii) ECHO new allocation under donor code 11724 is increased by USD 707,932; and
- ix) Baidu's total allocation is decreased by USD 887.

The above adjustments have resulted in net increase of the total CDRMP budget by USD 997,935.

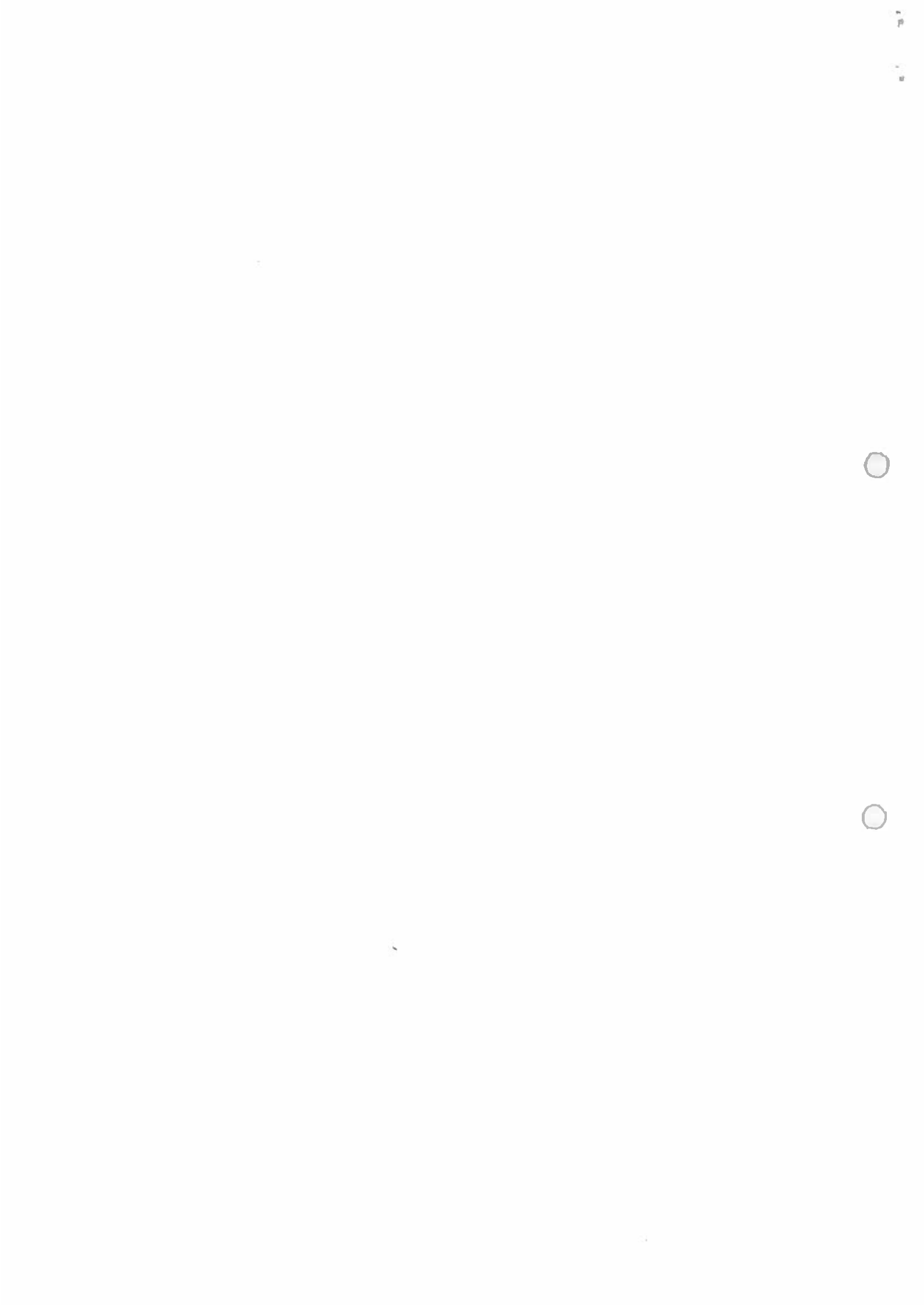
Agreed by:

Signature

Name/Title

UNDP

Sophie Kemkhadze  
Country Director, a.i., UNDP





## Annual Work Plan

Nepal - Kathmandu

**Project:** 00061320

**Report Date:** 24/11/2016

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
0007652 Disaster mgmt policy support	Early Recovery & Preparedness	15/2/2011	31/12/2015	UNDP	30000	DFID	75700	Training, Workshops and Confer	0.00
	Emergency Preparedness	15/2/2011	31/12/2015	UNDP	04000	UNDP	74100	Professional Services	4,069.00
				UNDP	30000	DFID	75100	Facilities & Administration	5,245.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	20,291.00
				UNDP	04000	UNDP	71600	Travel	73.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	1,957.00
				UNDP	30000	Baidu	75700	Training, Workshops and Confer	28,300.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	10,581.00
				UNDP	30000	DFID	72300	Materials & Goods	27,664.00
				UNDP	30000	Baidu	75100	Facilities & Administration	3,264.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	5,420.00
				UNDP	30000	Baidu	71600	Travel	3,613.00
				UNDP	30000	DFID	72200	Equipment and Furniture	325.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	2,430.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	11,000.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	3,352.00
				UNDP	30000	DFID	71600	Travel	12,188.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	1,435.00
				UNDP	30000	Baidu	72200	Equipment and Furniture	8,000.00
				UNDP	30000	DFID	72800	Information Technology Equipm	620.00
				UNDP	30000	DFID	72500	Supplies	974.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	2.00
	Institutional&legislative sys	15/2/2011	31/12/2015	UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	3,823.00
				UNDP	32045	JPN	72100	Contractual Services-Companie	77,700.00
				UNDP	26931	UNDP	75100	Facilities & Administration	1,255.00
				UNDP	32045	JPN	72200	Equipment and Furniture	13,000.00
				UNDP	04000	UNDP	72500	Supplies	1,607.00
				UNDP	26931	UNDP	71500	UN Volunteers	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
		15/2/2011	31/12/2015		UNDP	26931	UNDP	72400
				UNDP	30000	Contractual Services-Companies	4,499.00	
				UNDP	30000	Contractual Services-Companies	870.00	
				UNDP	30000	Facilities & Administration	1,837.00	
				UNDP	04000	Contractual Services - Individ	2,871.00	
				UNDP	32045	Miscellaneous Expenses	1,800.00	
				UNDP	26931	Equipment and Furniture	7,203.00	
				UNDP	04000	Materials & Goods	11,892.00	
				UNDP	04000	Communic & Audio Visual Equip	4,408.00	
				UNDP	04000	Grants	30,573.00	
				UNDP	04000	Information Technology Equipm	367.00	
				UNDP	32045	Information Technology Equipm	2,000.00	
				UNDP	32045	Travel	4,000.00	
				UNDP	04000	Training, Workshops and Confer	14,989.00	
				UNDP	32045	Facilities & Administration	18,576.00	
				UNDP	32045	Local Consultants	35,500.00	
				UNDP	30000	Training, Workshops and Confer	17,340.00	
				UNDP	32045	Contractual Services - Individ	22,200.00	
				UNDP	04000	Local Consultants	30,436.00	
				UNDP	30000	Local Consultants	1,911.00	
				UNDP	26931	Miscellaneous Expenses	1,382.00	
				UNDP	04000	Travel	5,268.00	
				UNDP	30000	Miscellaneous Expenses	151.00	
				UNDP	04170	UN Volunteers	0.00	
				UNDP	04000	Miscellaneous Expenses	1,678.00	
				UNDP	30000	Facilities & Administration	48.00	
				UNDP	04000	Contractual Services-Companies	51,581.00	
				UNDP	04000	Equipment and Furniture	80,785.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Institutional & legislative sys	15/2/2011	11/12/2015	UNDP	32045	JPN	75700	Training, Workshops and Confer	68,500.00
				UNDP	04000	UNDP	74200	Audio Visual & Print Prod Costs	23,468.00
				UNDP	32045	JPN	74200	Audio Visual & Print Prod Costs	7,500.00
				UNDP	30000	DFID	74200	Audio Visual & Print Prod Costs	690.00
				UNDP	04000	UNDP	71500	UN Volunteers	18,015.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	170.00
	Knowledge Management	15/2/2011	11/12/2015	UNDP	04000	UNDP	74200	Audio Visual & Print Prod Costs	1,996.00
				UNDP	30000	DFID	75100	Facilities & Administration	34.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	-42.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	7,000.00
				UNDP	30000	DFID	74200	Audio Visual & Print Prod Costs	480.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	11,963.00
				UNDP	04000	UNDP	71300	Local Consultants	8,908.00
				UNDP	04000	UNDP	71600	Travel	662.00
	Nat'l & local vulnerabilities	15/2/2011	11/12/2015	UNDP	26930	SWE	71600	Travel	4,896.00
				UNDP	26930	SWE	72600	Grants	62,830.00
				UNDP	26930	SWE	72400	Communic & Audio Visual Equip	611.00
				UNDP	04000	UNDP	72600	Grants	15,690.00
				UNDP	26930	SWE	74500	Miscellaneous Expenses	7,331.00
				UNDP	26930	SWE	71200	International Consultants	0.00
				UNDP	04000	UNDP	71300	Local Consultants	10,310.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	28,925.00
				UNDP	26930	SWE	72800	Information Technology Equipm	1,329.00
				UNDP	04000	UNDP	74200	Audio Visual & Print Prod Costs	6,154.00
				UNDP	04000	UNDP	71600	Travel	5,000.00
				UNDP	26930	SWE	72200	Equipment and Furniture	2,669.00
				UNDP	26930	SWE	71400	Contractual Services - Individ	5,970.00
				UNDP	26930	SWE	74200	Audio Visual & Print Prod Costs	2,857.00



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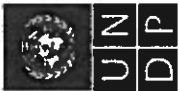
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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Nat'l & local vulnerabilities	15/2/2011	31/12/2015	UNDP	04000	UNDP	72200	Equipment and Furniture	10,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companie	12,000.00
				UNDP	26930	SWE	72500	Supplies	5,390.00
				UNDP	26930	SWE	75700	Training, Workshops and Confes	4,988.00
				UNDP	26930	SWE	64300	Staff Mgmt Costs - IP Staff	12,312.00
				UNDP	26930	SWE	72100	Contractual Services-Companie	8,209.00
				UNDP	26930	SWE	75100	Facilities & Administration	8,767.00
				UNDP	04000	UNDP	71200	International Consultants	0.00
				UNDP	26930	SWE	71300	Local Consultants	5,852.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	75.00
	Programme Support cost	15/2/2011	31/12/2015	UNDP	04000	UNDP	72200	Equipment and Furniture	8,375.00
				UNDP	04000	UNDP	65100	After Service Insurance	9,305.00
				UNDP	30000	IBRD	75100	Facilities & Administration	238.00
				UNDP	04000	UNDP	71300	Local Consultants	12,866.00
				UNDP	04000	UNDP	74300	Contributions	4,719.00
				UNDP	04000	UNDP	72100	Contractual Services-Companie	1,784.00
				UNDP	30000	DFID	63300	Non-Recurent Payroll - IP Sif	463.00
				UNDP	04000	UNDP	71600	Travel	3,911.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	6,010.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	1,220.00
				UNDP	04000	UNDP	63500	Insurance and Security Costs	15,593.00
				UNDP	30000	DFID	63500	Insurance and Security Costs	1,316.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	4,027.00
				UNDP	04000	UNDP	72300	Materials & Goods	3,272.00
				UNDP	30000	DFID	62300	Recurent Payroll Costs-IP Sif	3,929.00
				UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	8,953.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	27,304.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	97,923.00



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		Start	End		Fund	Donor	Budget Descr		
	Programme Support cost	15/2/2011	31/12/2015	UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	6,541.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	2,883.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	8,178.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	40,692.00
				UNDP	30000	IBRD	72200	Equipment and Furniture	3,410.00
				UNDP	30000	DFID	72300	Materials & Goods	14.00
				UNDP	04000	UNDP	63300	Non-Recurent Payroll - IP Sif	4,163.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	50,801.00
				UNDP	04000	UNDP	62300	Recurent Payroll Costs-IP Sif	47,554.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	25,771.00
				UNDP	30000	DFID	75100	Facilities & Administration	1,448.00
				UNDP	04000	UNDP	72500	Supplies	3,447.00
				UNDP	30000	DFID	65100	After Service Insurance	781.00
	Strategic linkages built	15/2/2011	31/12/2015	UNDP	04000	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71600	Travel	327.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	193.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	6,025.00
				UNDP	30000	Baidu	75700	Training, Workshops and Confer	0.00
				UNDP	04170	UNDP	75700	Training, Workshops and Confer	60,885.00
				UNDP	30000	Baidu	75100	Facilities & Administration	2,240.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	6,509.00
				UNDP	30000	Baidu	72100	Contractual Services-Companie	27,088.00
				UNDP	26931	UNDP	75100	Facilities & Administration	1,829.00
				UNDP	04000	UNDP	71300	Local Consultants	5,501.00
				UNDP	26931	UNDP	75700	Training, Workshops and Confer	22,862.00
<b>TOTAL</b>								<b>1,526,726.00</b>	
00088408	Urban disaster risk management	1/1/2016	31/12/2016	UNDP	30000	DFID	75700	Training, Workshops and Confer	3,900.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Exchanges of practice on co	1/1/2016	31/12/2016	UNDP	30000	DFID	72400	Communic & Audio Visual Equip	243.00
					30000	DFID	74200	Audio Visual&Print Prod Costs	1,000.00
					30000	DFID	71200	International Consultants	0.00
					30000	DFID	72200	Equipment and Furniture	6,600.00
					30000	DFID	71300	Local Consultants	8,300.00
					30000	DFID	75100	Facilities & Administration	2,397.00
					30000	DFID	72100	Contractual Services-Companies	5,000.00
					30000	DFID	74500	Miscellaneous Expenses	0.00
					30000	DFID	73400	Rental & Maint of Other Equip	4,920.00
					30000	DFID	74500	Miscellaneous Expenses	0.00
	Information platforms set up	1/1/2016	31/12/2016	UNDP	30000	DFID	71300	Local Consultants	13,100.00
					30000	DFID	75700	Training, Workshops and Confer	19,150.00
					30000	DFID	72200	Equipment and Furniture	16,000.00
					30000	DFID	72400	Communic & Audio Visual Equip	0.00
					30000	DFID	75100	Facilities & Administration	4,020.00
					30000	DFID	71600	Travel	2,000.00
					30000	DFID	72100	Contractual Services-Companies	0.00
					30000	DFID	75700	Training, Workshops and Confer	0.00
					30000	DFID	72500	Supplies	500.00
					30000	DFID	73400	Rental & Maint of Other Equip	2,500.00
	Management cost	1/1/2016	31/12/2016	UNDP	30000	DFID	71600	Travel	1,001.00
					30000	DFID	71400	Contractual Services - Individ	30,500.00
					30000	DFID	75100	Facilities & Administration	2,760.00
					30000	DFID	74500	Miscellaneous Expenses	0.00
					30000	DFID	71300	Local Consultants	16,584.00
					30000	DFID	71500	UN Volunteers	0.00
					30000	DFID	75100	Facilities & Administration	5,146.00
					30000	DFID	72100	Contractual Services-Companies	21,319.00
					30000	DFID	71300	Local Consultants	16,584.00
					30000	DFID	71500	UN Volunteers	0.00





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		Start	End		Fund	Donor	Budget Descr		
	Mutual understanding of inte	1/1/2016	31/12/2016	UNDP	30000	DFID	71600	Travel	736.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	10,688.00
				UNDP	30000	DFID	71200	International Consultants	5,000.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	10,000.00
<b>TOTAL</b>									<b>193,364.00</b>
00088411	Local level climate risk mgmt	1/5/2014	31/12/2016	UNDP	55013	MOFATKORE	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	55013	MOFATKORE	75700	Training, Workshops and Confer	5,750.00
				UNDP	55013	MOFATKORE	75100	Facilities & Administration	10,000.00
				UNDP	55013	MOFATKORE	71300	Local Consultants	2,500.00
				UNDP	55013	MOFATKORE	72600	Grants	39,997.00
				UNDP	55013	MOFATKORE	72200	Equipment and Furniture	35,197.00
				UNDP	55013	MOFATKORE	71600	Travel	124.00
				UNDP	55013	MOFATKORE	72300	Materials & Goods	27,645.00
				UNDP	55013	MOFATKORE	72800	Information Technology Equipm	1,502.00
				UNDP	55013	MOFATKORE	72100	Contractual Services-Companie	32,591.00
				UNDP	55013	MOFATKORE	75100	Facilities & Administration	4,000.00
				UNDP	55013	MOFATKORE	72600	Grants	20,533.00
				UNDP	55013	MOFATKORE	72100	Contractual Services-Companie	0.00
				UNDP	55013	MOFATKORE	75700	Training, Workshops and Confer	2,640.00
				UNDP	55013	MOFATKORE	71600	Travel	79.00
				UNDP	55013	MOFATKORE	72300	Materials & Goods	16,860.00
				UNDP	55013	MOFATKORE	75100	Facilities & Administration	20,949.00
				UNDP	55013	MOFATKORE	71600	Travel	13,000.00
				UNDP	55013	MOFATKORE	75700	Training, Workshops and Confer	500.00
				UNDP	55013	MOFATKORE	74500	Miscellaneous Expenses	37,490.00
				UNDP	55013	MOFATKORE	72500	Supplies	4,425.00
				UNDP	55013	MOFATKORE	64300	Staff Mgmt Costs - IP Staff	61,561.00
				UNDP	55013	MOFATKORE	73100	Rental & Maintenance-Premises	35,000.00



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3 Programme Support Cost		1/5/2014	31/12/2016	UNDP	55013	MOFATKORE/	72200	Equipment and Furniture	2,500.00
					55013	MOFATKORE/	73400	Rental & Maint of Other Equip	7,000.00
					55013	MOFATKORE/	71400	Contractual Services - Individ	56,760.00
					55013	MOFATKORE/	74200	Audio Visual&Print Prod Costs	845.00
					55013	MOFATKORE/	72400	Communic & Audio Visual Equip	3,500.00
					55013	MOFATKORE/	72300	Materials & Goods	2,230.00
					55013	MOFATKORE/	72100	Contractual Services-Companies	4,520.00
					55013	MOFATKORE/	74200	Audio Visual&Print Prod Costs	6,000.00
					55013	MOFATKORE/	71500	UN Volunteers	35,000.00
					55013	MOFATKORE/	71300	Local Consultants	5,000.00
					55013	MOFATKORE/	75700	Training, Workshops and Confer	83,140.00
					55013	MOFATKORE/	73300	Rental & Maint of Info Tech Eq	2,890.00
4 Knowledge exchange		1/5/2014	31/12/2016	UNDP	55013	MOFATKORE/	71600	Travel	293.00
					55013	MOFATKORE/	75100	Facilities & Administration	10,500.00
					55013	MOFATKORE/	72600	Grants	96,000.00
					55013	MOFATKORE/	75100	Facilities & Administration	8,000.00
					55013	MOFATKORE/	72300	Materials & Goods	3,000.00
					55013	MOFATKORE/	71300	Local Consultants	2,575.00
					55013	MOFATKORE/	72300	Materials & Goods	5,000.00
					55013	MOFATKORE/	72600	Grants	123,890.00
					55013	MOFATKORE/	71300	Local Consultants	0.00
					55013	MOFATKORE/	75100	Facilities & Administration	9,200.00
					55013	MOFATKORE/	72300	Materials & Goods	8,414.00
					55013	MOFATKORE/	71300	Local Consultants	2,290.00
Livelihood of earthquake affe		1/5/2014	31/12/2016	UNDP	55013	MOFATKORE/	72600	Grants	75,000.00
					55013	MOFATKORE/	75100	Facilities & Administration	6,410.00
					<b>TOTAL</b>			<b>932,300.00</b>	



## Annual Work Plan

Nepal - Kathmandu

**Project:** 00061320

**Project Title:** Comprehensive Disaster Risk Management Programme

**Year:** 2016

**Report Date:** 24/11/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00088413 Resilient Community throu BBB	Activity 1 Recon Action Plan	17/2016	31/12/2017	UNDP	30079	EC-ECHO	72400	Communic & Audio Visual Equip	200.00
					30079	EU	75700	Training, Workshops and Confer	0.00
					30079	EU	74200	Audio Visual&Print Prod Costs	0.00
					30079	EC-ECHO	75700	Training, Workshops and Confer	11,900.00
					30079	EC-ECHO	71600	Travel	8,720.00
					30079	EC-ECHO	75100	Facilities & Administration	1,668.00
					30079	EC-ECHO	72100	Contractual Services-Company	3,000.00
					30079	EU	72100	Contractual Services-Company	0.00
					30079	EU	71600	Travel	0.00
					30079	EU	71300	Local Consultants	0.00
					30079	EU	75700	Training, Workshops and Confer	0.00
					30079	EC-ECHO	72300	Materials & Goods	50,820.00
					30079	EU	74200	Audio Visual&Print Prod Costs	0.00
					30079	EU	71600	Travel	0.00
					Activity 2 Disaster Resis Tec	Activity 2 Disaster Resis Tec	17/2016	31/12/2017	UNDP
30079	EC-ECHO	72400	Communic & Audio Visual Equip	1,650.00					
30079	EC-ECHO	71600	Travel	1,080.00					
30079	EU	72300	Materials & Goods	0.00					
30079	EU	75100	Facilities & Administration	0.00					
30079	EC-ECHO	75700	Training, Workshops and Confer	8,520.00					
30079	EU	71300	Local Consultants	0.00					
30079	EU	72600	Grants	0.00					
30079	EC-ECHO	72600	Grants	38,000.00					
30079	EC-ECHO	71600	Travel	480.00					
30079	EU	71600	Travel	0.00					
30079	EU	72200	Equipment and Furniture	0.00					
30079	EU	72300	Materials & Goods	0.00					
30079	EU	75700	Training, Workshops and Confer	0.00					
Activity 3 Awas Nirman Sath	Activity 3 Awas Nirman Sath	17/2016	31/12/2017	UNDP					
					30079	EC-ECHO	72600	Grants	38,000.00
					30079	EC-ECHO	71600	Travel	480.00



## Annual Work Plan

Nepal - Kathmandu

**Project:** 00061320

**Project Title:** Comprehensive Disaster Risk Management Programme

**Year:** 2016

**Report Date:** 24/1/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Activity 3 Awas Nirman Sath	1/7/2016	1/12/2017	UNDP	30079	EC-ECHO	71300	Local Consultants	2,220.00
				UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	1,200.00
				UNDP	30079	EC-ECHO	72300	Materials & Goods	2,000.00
				UNDP	30079	EU	75100	Facilities & Administration	0.00
				UNDP	30079	EU	73100	Rental & Maintenance-Premises	0.00
				UNDP	30079	EC-ECHO	73400	Rental & Maint of Other Equip	2,796.00
				UNDP	30079	EU	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	2,500.00
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	3,469.00
				UNDP	30079	EC-ECHO	72400	Communic & Audio Visual Equip	350.00
	Programme Support Service	1/7/2016	1/12/2017	UNDP	30079	EC-ECHO	72200	Equipment and Furniture	8,000.00
				UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	28,848.00
				UNDP	30079	EU	75100	Facilities & Administration	0.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	1,500.00
				UNDP	30079	EU	74500	Miscellaneous Expenses	0.00
				UNDP	30079	EU	72800	Information Technology Equipm	0.00
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	2,543.00
				UNDP	30079	EU	71400	Contractual Services - Individ	0.00
				UNDP	30079	EU	72200	Equipment and Furniture	0.00
				UNDP	30079	EU	73400	Rental & Maint of Other Equip	0.00
				UNDP	30079	EC-ECHO	74500	Miscellaneous Expenses	1,503.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	8,100.00
				UNDP	30079	EU	72500	Supplies	0.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	3,500.00
				UNDP	04000	UNDP	71600	Travel	1,000.00
				UNDP	30079	EU	73100	Rental & Maintenance-Premises	0.00
<b>TOTAL</b>									<b>197,912.00</b>



**Annual Work Plan**

Nepal - Kathmandu

**Project:** 00061320

**Project Title:** Comprehensive Disaster Risk Management Programme

**Report Date:** 24/1/2016

**GRAND TOTAL**

**2,850,304.00**



## Annual Work Plan

Nepal - Kathmandu

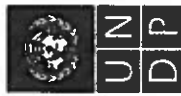
Project: 00061320

Report Date: 24/11/2016

Project Title: Comprehensive Disaster Risk Management Programme

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
0007652 Disaster mgmt policy support	Institutional & legislative sys	15/2/2016	31/12/2016	UNDP	32045	JPN	75100	Facilities & Administration	5,028.00
					32045	JPN	72200	Equipment and Furniture	34,000.00
					32045	JPN	75700	Training, Workshops and Confer	3,000.00
					32045	JPN	72100	Contractual Services-Companie	4,000.00
					32045	JPN	71600	Travel	3,500.00
					32045	JPN	74200	Audio Visual & Print Prod Costs	1,000.00
					32045	JPN	74500	Miscellaneous Expenses	1,800.00
					32045	JPN	71300	Local Consultants	15,550.00
					04000	UNDP	74500	Miscellaneous Expenses	0.00
					30079	EC-ECHO	74500	Miscellaneous Expenses	0.00
<b>TOTAL</b>									
00088408 Urban disaster risk management	Exchanges of practice on co	1/1/2016	31/12/2016	UNDP	30000	DFID	75700	Training, Workshops and Confer	36,100.00
					30000	DFID	74500	Miscellaneous Expenses	15,346.00
					30000	DFID	73400	Rental & Maint of Other Equip	15,000.00
					30000	DFID	71300	Local Consultants	20,000.00
					30000	DFID	71200	International Consultants	96,000.00
					30000	DFID	72400	Communic & Audio Visual Equip	1,000.00
					30000	DFID	75100	Facilities & Administration	5,136.00
					30000	DFID	71600	Travel	2,000.00
					30000	DFID	72200	Equipment and Furniture	15,000.00
					30000	DFID	75100	Facilities & Administration	896.00
00088408 Urban disaster risk management	Management cost	1/1/2016	31/12/2016	UNDP	30000	DFID	71300	Local Consultants	10,000.00
					30000	DFID	75700	Training, Workshops and Confer	5,000.00
					30000	DFID	75100	Facilities & Administration	2,145.00
					30000	DFID	72500	Supplies	9,800.00
00088408 Urban disaster risk management	Management cost	1/1/2016	31/12/2016	UNDP	30000	DFID	74500	Miscellaneous Expenses	15,000.00
					30000	DFID	73400	Rental & Maint of Other Equip	8,300.00



## Annual Work Plan

Nepal - Kathmandu

Project: 00061320

Project Title: Comprehensive Disaster Risk Management Programme

Year: 2017

Report Date: 24/11/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	Management cost	1/12/2016	31/12/2016	UNDP	30000	DFID	71600	Travel	5,000.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	12,000.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	26,500.00
	Mutual understanding of inte	1/12/2016	31/12/2016	UNDP	30000	DFID	71300	Local Consultants	5,000.00
				UNDP	30000	DFID	72100	Contractual Services-Companie	10,000.00
				UNDP	30000	DFID	71600	Travel	2,500.00
				UNDP	30000	DFID	71500	UN Volunteers	15,000.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	13,201.00
				UNDP	30000	DFID	75100	Facilities & Administration	1,280.00
<b>TOTAL</b>									<b>347,204.00</b>
0008413	Resilient Community Throu BBB	1/7/2016	31/12/2017	UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	55,527.00
				UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	784.00
				UNDP	30079	EC-ECHO	71600	Travel	18,526.00
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	3,271.00
				UNDP	30079	EC-ECHO	72100	Contractual Services-Companie	923.00
				UNDP	30079	EC-ECHO	72400	Communic & Audio Visual Equip	3,488.00
	Activity 2 Disaster Resis Tec	1/7/2016	31/12/2017	UNDP	30079	EC-ECHO	71600	Travel	16,919.00
				UNDP	30079	EC-ECHO	72200	Equipment and Furniture	9,417.00
				UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	1,569.00
				UNDP	30079	EC-ECHO	72300	Materials & Goods	107,789.00
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	15,069.00
				UNDP	30079	EC-ECHO	71300	Local Consultants	6,278.00
	Activity 3 Awas Nirman Sath	1/7/2016	31/12/2017	UNDP	30079	EC-ECHO	72300	Materials & Goods	15,264.00
				UNDP	30079	EC-ECHO	71300	Local Consultants	23,876.00
				UNDP	30079	EC-ECHO	71600	Travel	12,091.00
				UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	25,112.00
				UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	7,701.00



## Annual Work Plan

Nepal - Kathmandu

Project: 00061320

Report Date: 24/11/2016

Project Title: Comprehensive Disaster Risk Management Programme

Year: 2017

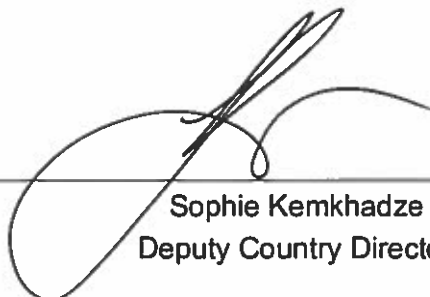
Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Activity 3 Awas Nirman Saith	17/2016	31/12/2017	UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	14,495.00
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	6,290.00
				UNDP	30079	EC-ECHO	73100	Rental & Maintenance-Premises	25,614.00
				UNDP	30079	EC-ECHO	72400	Communic & Audio Visual Equip	6,712.00
	Programme Support Service	17/2016	31/12/2017	UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	3,531.00
				UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	123,246.00
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	9,656.00
				UNDP	30079	EC-ECHO	73400	Rental & Maint of Other Equip	4,708.00
				UNDP	30079	EC-ECHO	74500	Miscellaneous Expenses	2,933.00
				UNDP	30079	EC-ECHO	71600	Travel	3,531.00
<b>TOTAL</b>									<b>524,120.00</b>
<b>GRAND TOTAL</b>									<b>939,202.00</b>



<b>CPAP Period:</b>	<b>2013-2017</b>
<b>UNDP Strategic Plan Focus Area (From CPAP)</b>	<b>Disaster risk management and climate change</b>
<b>Atlas Award ID:</b>	<b>00061320</b>
<b>Project Duration:</b>	<b>15 Feb 2011-31 Dec 2017</b>
<b>Management Arrangement:</b>	<b>DIM</b>

<b>Total annual budget</b>	<b>US\$2,850,304</b>
<b>Total allocated resources:</b>	
• <b>Government</b>	<b>-</b>
• <b>UNDP</b>	<b>841,731</b>
• <b>Other:</b>	
○ <b>DFID</b>	<b>103,517</b>
○ <b>World Bank</b>	<b>3,648</b>
○ <b>BCPR-26930</b>	<b>134,011</b>
○ <b>BCPR-26931</b>	<b>47,147</b>
○ <b>BCPR-04170</b>	<b>60,885</b>
○ <b>Gov of Japan</b>	<b>250,776</b>
○ <b>KOICA</b>	<b>932,300</b>
○ <b>DFID -CBDM/Asia</b>	<b>193,364</b>
○ <b>Baidu Foundation</b>	<b>99,113</b>
○ <b>ECHO</b>	<b>183,812</b>
<b>Unfunded budget:</b>	<b>-</b>

Agreed by (UNDP):



Sophie Kemkhadze  
Deputy Country Director

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## ANNUAL WORK PLAN (DIM)-2016 (Revision)

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

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

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								
			03	02	03	04		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD	
CPAP Output 7.1: 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 71852)																
GoN capacity enhanced on institutional and policy through capacity building and sharing of experiences (ATLAS Activity 2)	Provide technical support on risk informed planning with NPC	Carry out study						TRAC-2015-PO	04000	71300	IC- 1 person	5,467	1	5,467	2015 PO	
	consultations meetings for study/review							TRAC	04000	71300	Local Consultant	34	1	34		
								TRAC	04000	71600	Travel	327	1	327		
								TRAC	04000	74200	Audio Visual Print Production	6,509	1	6,509		
								TRAC	04000	74500	Miscellaneous	154	1	154		
								TRAC	04000	75700	Training Workshops	6,025	1	6,025		
			Ongoing partnership						TRAC	04000	74500	Misc - Exchange Rate Adj	39	1	39	
									CPR TTF	26931	75700	Training Workshops	22,862	1	22,862	
								UNDP	CPR TRUST	04170	75700	Training Workshops	60,885	1	60,885	
									CPR TTF	26931	75100	Facilities & Administration - GMS	1,829	1	1,829	
Capacities of CTEVT's Trainers (140) enhanced and local masons (200) trained on safe construction in post EQ 2015 scenario (ATLAS Activity 2)	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							Baidu Foundation	30000	72100	Geo-hazard assessment partnering with TU_MIREA -LOA	27,088	1	27,088		
	Carry out landslide hazard assessment in EQ affected districts	Carry out 1 study						Baidu Foundation	30000	75100	Facilities & Administration - GMS	2,240	1	2,240		
<b>Total Budget/TRAC</b>													<b>13,088</b>			
<b>Total Budget/TRAC-2015-PO</b>													<b>5,467</b>			
<b>Total Budget/CPR TTF</b>													<b>24,591</b>			
<b>Total Budget/CPR TRUST</b>													<b>60,885</b>			
<b>Total Budget/Baidu Foundation</b>													<b>29,328</b>			
<b>Sub Total Activity Result 1</b>													<b>133,459</b>			
	Activity 7.1 Support GoN/MoHA mechanism to celebrate EQ Safety day, IDDR	2 events supported						TRAC	04000	71300	Local Consultants Support for 2 events	4,454	2	8,908		

TRAC	04000	71600	Travel	662	1	662
TRAC	04000	74200	Print Production Cost	1,996	1	1,996
TRAC	04000	75700	Workshop /sharing	3,000	1	3,000
TRAC	04000	74500	Misc - Exchange Rate Adj	(42)	1	-42
TRAC	04000	75700	Workshop and meeting	2,000	1	2,000
TRAC	04000	75700	Workshop and meeting	2,000	1	2,000
TRAC	04000	71400	Contractual Service Individual - PO M&E, KM/C	1,329.22	9	11,963
DFID	30000	72200	Audio Visual Print Production	480	1	480
DFID	30000	75100	Facilities and Administration	34	1	34
<b>Total Budget/TRAC</b>						
<b>Total Budget/DFID</b>						
<b>Sub Total Activity Result 7</b>				<b>30,487</b>		<b>514</b>
<b>Activity 8.1: Oversight planning as well as the implementation of the AWP/QWPs</b>						<b>0</b>
TRAC	04000	61300 to 62300	Contractual Services - DRM Advisor	13,225.18	11	145,477
TRAC	04000	63300 to 63500	Contractual Services - DRM Advisor	1,796.00	11	19,756
TRAC	04000	65100	Contractual Services - DRM Advisor	845.91	11	9,305
TRAC	04000	64300	Staff Management Cost (DPC)	27,304	1	27,304
TRAC	04000	71300	Local Consultant	4,288.67	3	12,866
TRAC	04000	71400	Contractual Service Individual: Admin Finance Officer (1) - SB4/2	1,300.25	4	5,201

Activity Result 7: M&E, Knowledge Management & GESI (ATLAS Activity 7)

UNDP

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												
Activity Result 8: Management, M&E and support services (ATLAS Activity 8)				UNDP										
TRAC	04000	71400	Contractual Service Individual: Admin Finance Assistant (1) - SB3/1									866.67	12	10,400
TRAC	04000	71400	Contractual Service Individual: Admin Assistant (1) - SB2/2									679.17	12	8,150
TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2									604.17	12	7,250
TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2									575	12	6,900
TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2									467	3	1,400
TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2 New									600	12	7,200
TRAC	04000	71400	Contractual Service Individual: Driver (1) - SB1/2 - SGP									358	12	4,300
TRAC	04000	71600	Travel									3,911	1	3,911
TRAC	04000	72100	Contractual Services - Company									1,784	1	1,784
TRAC	04000	72200	Equipment and Furniture									8,375	1	8,375
TRAC	04000	72300	Materials and Goods									3,272	1	3,272
TRAC	04000	72400	Communications									6,541	1	6,541
TRAC	04000	72500	Office supplies									3,447	1	3,447
TRAC	04000	72800	Info Technology Equipment									8,178	1	8,178
TRAC	04000	73100	Rental & Maintenance Premises									40,692	1	40,692
TRAC	04000	73400	Vehicle Maintenance									6,010	1	6,010
TRAC	04000	74200	Audio Vis & Print Prod Cost									2,883	1	2,883
TRAC	04000	74300	Contribution Security									4,719	1	4,719
TRAC	04000	74500	Miscellaneous - DPC+Sundries									25,693	1	25,693
TRAC	04000	74500	Misc - Exchange Rate Adj									78	1	78
DFID	30000	61300	Salary and Post Adjustment									8,953	1	8,953
DFID	30000	62300	Recurring Payroll Cost									3,929	1	3,929
DFID	30000	63300	Home Leave									463	1	463
DFID	30000	63500	Insurance and Security Cost									1,316	1	1,316
DFID	30000	65100	After Service Insurance									781	1	781
DFID	30000	71400	Service Contract									4,027	1	4,027
DFID	30000	72300	Materials and Goods									14	1	14
DFID	30000	75100	Facilities and Administration									1,448	1	1,448
DFID	30000	74500	Miscellaneous									1,220	1	1,220
WORLD BANK	30000	72200	Equipment and Furniture									3,410	1	3,410
WORLD BANK	30000	75100	Facilities & Admin - GMS									238	1	238
<b>Total Budget/UNDP TRAC</b>												<b>381,092</b>		
<b>Total Budget/DFID</b>												<b>22,151</b>		
<b>Total Budget/World Bank</b>												<b>3,648</b>		
<b>Sub Total Activity Result 8</b>												<b>406,891</b>		<b>0</b>

CPAP Output 7.2: Urban Populations are better able to prepare for and manage hazard

Activity Result 2.4 Reconstruction of damaged/destroyed houses undertaken in a risk informed resilient building (ATLAS Activity 1).	Design Contest for safe EWS housing	UNDP	TRAC	04000	72600	Design Contest for Safe Housing (balance from 2015)	10,249	1	10,249	
<b>Sub-Total</b>										
Implement awareness raising campaign and demonstration of technologies for safer and disaster resilient building construction .	One VDC One Mason Scheme (1 District)		TRAC-2015-PO	04000	72100	Mason for each VDC 60 VDCs	33,971	1	33,971	2015 PO
			TRAC-2015-PO	04000	71300	IC- 2 persons	1,197	2	2,393	2015 PO
			TRAC	04000	71300	Local Consultants	13,894	1	13,894	
			TRAC	04000	71400	Contractual Services - Ind	2,871	1	2,871	
			TRAC	04000	71500	UNV	9,007.50	2	18,015	
			TRAC	04000	71600	Travel costs	268	1	268	
			TRAC	04000	72100	Contractual Service - EBPS	12,610	1	12,610	
			CPR TTF	26931	72200	Equipment and Furniture	7,203	1	7,203	
			CPR TTF	26931	72400	Comm and Audio Visual Equip	12,616	1	12,616	
			CPR TTF	26931	75100	Facilities and Administration	1,255	1	1,255	
			CPR TTF	26931	74500	Miscellaneous	1,382	1	1,382	
			TRAC	04000	72200	Equipment and Furniture	20,365	1	20,365	
			TRAC	04000	72200	Equipment (Mobile Van)	5,260	2	10,520	
			TRAC	04000	72300	Materials and Goods	11,892	1	11,892	
		TRAC	04000	72400	Comm and Audio Visual Equip	4,408	1	4,408		
		TRAC	04000	72500	Supplies	1,607	1	1,607		
		TRAC	04000	72600	Grants - Technology Demonstration at Gorkha	14,324	1	14,324		
		TRAC	04000	72800	Information Technology Equip	367	1	367		
		TRAC	04000	73400	Rental & Maint of Other Equip	3,823	1	3,823		
		TRAC	04000	74200	Audio Visual & Print Prod	13,468	1	13,468		
		TRAC	04000	74500	Miscellaneous	1,678	1	1,678		
		TRAC	04000	74500	Workshop/Meeting	660	1	660		
		TRAC	04000	75700	Launching of Multi Hazard Assessment	1,500	1	1,500		
		Baidu Foundation	30000	71300	Local Consultant	1,911	1	1,911		
Activity Result 2.4 Reconstruction of damaged/destroyed houses undertaken in a risk informed	Preparation of RSLUP Guideline in Government format									

resilient building (ATLAS Activity 3).													
University Twinning (CEPT University, IOE), site level work													
Support to monitor incorporation of building codes and seismic safety in housing reconstruction	DUDBC/ MOUD Secretariat Strengthening												
Support to DUDBC to review technical proposals for including them in Volume II Catalogue													
Printing Support to MOUD - Retrofitting Guideline													
Preparation of LDRMP													
Printing/Publication of Illustrated Guideline (Stone Masonry)													
Institutional Support													
<b>Total Budget/UNDP TRAC</b>													<b>195,497</b>
<b>Total Budget/UNDP TRAC-2015-PO</b>													<b>86,264</b>
<b>Total Budget/CPR TTF</b>													<b>22,456</b>
<b>Total Budget/DFID</b>													<b>908</b>
<b>Total Budget/Baidu Foundation</b>													<b>26,608</b>
<b>Sub-Total Housing Project Activities</b>													<b>331,733</b>
													<b>0</b>

<p>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)</p>	2.1.1 Establish the processes in municipalities for issuing code-compliant building permits.	00141	71300	Consultancy Services	7,000	1	7,000	
	2.1.2 Provide technical support to building permit section engineer technical support	00141	71300	ICs/ Consultancy services	3,000	9	27,000	
	2.1.3 Provide support to enforce code compliance.	00141	72200	Equipment and other support to 3 municipalities	2,666.67	3	8,000	
		00141	74200	IEC material/ Production cost	2,500	3	7,500	
		00141	72200	Motor cycle for site compliance checks	1,666.67	3	5,000	
	2.1.4 Provide technical support to formulate RSLUP, update building bye-laws and integrate into permit system	00141	72100	Contractual Services - Co.	28,200	1	28,200	
	2.2.1 Establish weekly orientations in the municipality	00141	75700	Orientation events	1,500	3	4,500	
<p>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</p>	2.2.2 Establish Building construction support centre in each municipality	00141	72100	Contractual Service - Co. (Building Construction Demo Units)	13,333.33	3	40,000	
	2.2.3 Construct a technology demonstration unit/ building construction technology support centre	00141	72800	Information Technology Equip	2000	1	2,000	
	2.2.4 Support Women's groups and networks active engagement in housing reconstruction	00141	71600	Travel costs and orientation events	1,333.33	3	4,000	
	2.3.1 Train engineers and sub-engineers on building codes implementation	00141	72100	Training (Consultancy Services)	9,500	1	9,500	
<p>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</p>	2.3.2 Train masons (women and men) in municipalities on safe construction and create a roster of trained masons	00141	75700	Training (Consultancy Services/ LOA)	6,000	9	54,000	
	2.3.3 Train the trainers for Mason's training	00141	75700	Training (Consultancy Services/ LOA)	10,000	1	10,000	
<p>Activity Result 2.4 Reconstruction of damaged/destroyed houses undertaken in a risk informed resilient building.</p>		00141	74500	Miscellaneous	1,800	1	1,800	
		00141	71400	Salaries of NBC - SPO	1,850	12	22,200	

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<p>CRM Issues integrated into the agricultural sector at local level with DADO in 2 districts</p> <p>Capacity of Communities strengthened in 2 districts</p>	<p>Capacity Building and Awareness Activities in Khare Suri and Sorung Khola subwatersheds of Dolakha (10 VDC) completed</p> <p>Capacity Building and Awareness Activities in Sot Khola subwatersheds of Surkhet (3 VDC) completed</p> <p>CBDRM Offices in Dolakha institutionalized/reformed and equipped</p>						
<p>Activity 3.3.3: Support formulation and organization of training and capacity development programs for district agencies and communities on CRM (GESI integrated)</p>							
<p>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 ...)</p>							
<p>Activity 3.4.4: Support formulation of national DRR-CCA frameworks by involving key national agencies (NPC, MoSTE, MoHA) and stakeholders</p>							
<p>Activity 3.4.5: Support developing of a CRM Strategy for UNDP Nepal and enhance CRM capacity within UNDP</p>							
<p>Activity 3.4.6 ICRMP Publication</p>							
<p>Activity 3.4.7 Watershed Classification tool finalization</p>							
<p>Activity 3.4.8 Promotion of Mobile Apps for Agriculture</p>							
<p><b>Total Budget/BCPR-SWE</b></p>							

Activity 3.4.9 Support for DHM for Capacity Building												
3.4.10 Chandane Drinking Water Extension (Phase II)				TRAC	04000	72100	Contractual Services - Co.	5,000	1	5,000	5,000	
3.4.11 Documentary on Early Warning System				TRAC	04000	72600	Grants - Chandane Drinking Water	10,000	1	10,000	10,000	
3.4.12 Automatic Wheather Station, Chankot				TRAC	04000	72200	Contractual Services - Co.	5,000	1	5,000	5,000	
3.4.13 Support to CBOs of Sothola Subwatershed, Surkhet for Water Source Protection and RVT Fencing				TRAC	04000	72600	Equipment	10,000	1	10,000	10,000	
3.4.14 Strengthening the capacity of Communities (CBO) Journalists, GoN agencies at all levels on Integrated Climate Risk Management				TRAC	04000	75700	Grants - Shokhola Watersheed Workshop/Training	4,000	2	8,000	8,000	
3.4.15 Finalization and printing of CRM Strategy				TRAC	04000	71300	Consultant (CRM Strategy)	1,000	1	1,000	1,000	
<b>Total Budget/TRAC</b>											<b>89,154</b>	
Activity Result 3.5: National and local vulnerabilities arising from climate risks understood (ATLAS Activity 3) - Communication and M&E of ICRM												
Annual Targets:												
Best practices and case studies documented and published				BCPR-SWE	26930	75700	event	4,988	1	4,988	4,988	
Experiences of ICRMP's capacity shared with national and district stakeholders				BCPR-SWE	26930	75700	Int. Event	1,516	1	1,516	1,516	
<b>Total Budget/BCPR-SWE</b>												<b>6,504</b>
Salary (Field level Consultant)				BCPR-SWE	26930	64300	Direct Project Cost - Staff	12,312	1	12,312	12,312	
Travel				BCPR-SWE	26930	71400	Salary (Field level Consultant)	852.86	7	5,970	5,970	
Stationaries, Vehicle Maintenance, rent				BCPR-SWE	26930	71600	Travel	3,380	1	3,380	3,380	
Communication Cost / Publication / Printing				BCPR-SWE	26930	72500	Supplies	5,390	1	5,390	5,390	
Equipment (IT/Communication)				BCPR-SWE	26930	72400	Documentation/ Printing	611	1	611	611	
				BCPR-SWE	26930	72800	Info Technology Equipment	1,329	1	1,329	1,329	
				UNDP								

		BCPR-SWE	26930	74200	Audio Visual Print Prod	2,855	1	2,855
		BCPR-SWE	26930	74500	Miscellaneous	7,333	1	7,333
		BCPR-SWE	26930	75100	Facilities & Administration - GMS	8,767	1	8,767
<b>Sub Total Activity Result 3.6 BCPR-SWE</b>						<b>47,947</b>		
<b>Total Program Budget/BCPR SWE</b>						<b>134,011</b>		
<b>Total Program Budget/TRAC</b>						<b>86,154</b>		
<b>Sub Total Activity Result 3</b>						<b>222,165</b>		

**CPAP Output 7.4: National preparedness and emergency systems are able to effectively prepare for and respond to hazard related disaster**

Activity 5.1: Deliver and set up equipment in 5 EOCs (1 DEOCs and 4 MEOC conversion), (continuation from 2015)	Converting MEOC in to DEOCs and their activation with communication equipment	DFID	30000	74500	Workshop and Training	1,866.80	5	9,334
		Baidu Foundation	30000	72200	Equipment	3,000	1	3,000
		DFID	30000	72200	Equipment and Furniture	325.00	1	325
		DFID	30000	72300	Material Support to EOC Strengthening	1,106.56	25	27,664
	EOC strengthening	Baidu Foundation	30000	71600	Travel and Coordination Meetings	3,613	1	3,613
		DFID	30000	75700	Trainings	4,261	1	4,261
		Baidu Foundation	30000	75700	Trainings (2)	2,000	2	4,000
	DIMS Training	TRAC	04000	75700	Trainings (2)	5,500	2	11,000
		DFID	30000	71600	Travel	12,188	1	12,188
	Strengthen Model DEOCs	Baidu Foundation	30000	72200	Equipment	1,000	4	4,000
		DFID	30000	75700	Workshop and Training	1,623	1	1,623
	National Consultative Workshop on EOC Network Strengthening	DFID	30000	72400	Comm and Audio Visual Equip	3,352	1	3,352
		Baidu Foundation	30000	75700	Workshop (1)	2,500	1	2,500
		DFID	30000	75700	Workshop and Trainings (3)	5,073.00	1	5,073
Activity 5.3: Strengthen EOCs functioning through staff training and equipment and technical support	Baidu Foundation	30000	75700	Workshop (2)	6,750.00	2	13,500	
	DFID	30000	72500	Supplies	974	1	974	
	DFID	30000	72800	Info Technology Equipment	620	1	620	
	DFID	30000						

Activity Result 5: Emergency facility provided and strengthened as per Flagship Area Two (ATLAS Activity 5)	UNDP							
	ACDO Workshop on disaster Preparedness and EOC Management	DFID	30000	75700				
		Baidu Foundation	30000	75700				
		DFID	30000	72800				
	Strengthen Model DEOCs	Baidu Foundation	30000	72200				
		DFID	30000	71600				
	DIMS Training	Baidu Foundation	30000	75700				
		TRAC	04000	75700				
	EOC strengthening	DFID	30000	72300				
		Baidu Foundation	30000	71600				
	Converting MEOC in to DEOCs and their activation with communication equipment	DFID	30000	74500				
		Baidu Foundation	30000	72200				
			<b>BCPR-SWE</b>	<b>26930</b>	<b>74200</b>	<b>2,855</b>	<b>1</b>	<b>2,855</b>
			<b>BCPR-SWE</b>	<b>26930</b>	<b>74500</b>	<b>7,333</b>	<b>1</b>	<b>7,333</b>
		<b>BCPR-SWE</b>	<b>26930</b>	<b>75100</b>	<b>8,767</b>	<b>1</b>	<b>8,767</b>	
<b>Sub Total Activity Result 3.6 BCPR-SWE</b>					<b>47,947</b>			
<b>Total Program Budget/BCPR SWE</b>					<b>134,011</b>			
<b>Total Program Budget/TRAC</b>					<b>86,154</b>			
<b>Sub Total Activity Result 3</b>					<b>222,165</b>			



land linked to market												
1.3 Distribute climate resilient seed varieties to selected farmers & support / practice for crop insurance	1000 Farmers 50 Quintal											
1.4 Establish community climate resilient seed banks	1 community seed banks construction											
1.5 Promotion of home gardens	at least 100 HHs have home gardens (50% of them are women beneficiaries)											
	Material and goods											
1.6 Support the communities to construct small structural mitigation measures for hydro-met-hazards such as landslides, floods, etc. in Chitwan and Sindhupalchowk ( Bio-engineering, River training, Landslide protection measures, community infrastructures)												
1.7 Installation of Community Based EWS in Riu Khola subwatershed, Maadi (Chitwan) and Hydro-met Stations in Sindhupalchowk, including evacuation routes and shelters) and relevant agencies for last mile connectivity - linking this initiative with DHM (telemetric) and MoHA (EOCS)	CB-EWS (Riu Khola subwatershed, Maadi) establishment initiated											

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MOFATKOREA	54392	72600	Grant: MCG, Goods & Services	5,262	1	5,262	
MOFATKOREA	54392	72300	Materials and good (Direct)	4,220	1	4,220	
MOFATKOREA	54392	72600	Grant: MCG	4,556	1	4,556	
MOFATKOREA	54392	72200	Equipment - Metal Bin Seed Storage	103.94	50	5,197	
MOFATKOREA	54392	72300	Materials and good (Direct)	5,000	1	5,000	
MOFATKOREA	54392	72600	Grant: MCG	921	1	921	
MOFATKOREA	54392	72300	Materials and good (Direct)	298.50	50	14,925	
MOFATKOREA	54392	72600	Grant: MCG (16040 spent, 38550 new)	1,454.53	15	21,818	
MOFATKOREA	54392	72100	Contractual Service: Institution (CB-EWS Maadi, equipment/ installation/capacity building)	19,580	1	19,580	
MOFATKOREA	54392	72800	Display Board at Maadi,	1,502	1	1,502	
MOFATKOREA	54392	72200	Equipment - Hydro-met Stations	6,000	5	30,000	

Activity	Country	MOFAT KOREA	UNDP	Contractual Service: Institution (CB-EWS Maadi, Assessment/Capacity Building, ADAPT-Nepal - PO 2014)	Number of Beneficiaries	Cost
1.8 Climate Risk Management tool (software) for data assessment and analysis of multi-hazards risk analysis. This tool will be handed over to the DSCO & DDC to use for ICRM activities based on vulnerability/ priority of su-watershed. A sharing workshop will be organized to orient the concernend stakeholders on its application and use.		54392		72100	13,011	13,011
1.8 CRM tools development and sharing workshop with Department of Soil Conservation and Watershed Management ( DSCWM)		54392		75700	5,000	5,000
1.9 Travel, field observation		54392		71300	2,500	2,500
CO overhead		54392		75100	10,000	10,000
<b>Sub Total Activity Result 1</b>						
<b>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.</b>						
2.1 Support stakeholders and local communities to improve/ restore forest cover		54392	UNDP	72600	1,807	1,807
2.2 To increase forest areas with forest trees spp plantation		54392	UNDP	72300	750	4,500
2.3 Restore wetlands for enhancement of services		54392		72600	129	129
2.3 Distribute agro-forestry saplings (fruits) including 5% overhead to the CBO granties		54392		72600	48.65	4,865
4 Groups trained on fruit cultivation (50% of them are women)		54392		72300	43.60	4,360
<b>Expected Result 2.1:</b>						

<p><b>Maintenance and or increase in the percentage of land covered by forests through conservation and plantation efforts</b></p> <p><b>Expected Result 2.2: Increase in the number of households using biogas, improved cooking stoves and briquettes to decrease their dependence of forests</b></p>	2.4 Support/ Establish community nurseries in collaboration with DFO in Sindhupalchowk districts	at least 25,000 plants produced through community nursery -in districts				72600	Grant: MCG	1,911	1	1,911		
	2.5 Promote environmentally sustainable livestock management (forage seeds, leading trough, shed improvement and grass cutter) including goat keeping, swine raising and laying birds raising in Chitwan	At least 90 households (30% are women headed hhs) initiated environmentally sustainable livestock management				72600	Grant: MCG	86.32	50	50	4,316	
	2.6 Promote and support improved sanitation and alternative sources of energy ( such as biogas attached toilet, briquettes, solar etc) in collaboration with MoSTE/AEPC	At least 20 household supported for improved sanitation/alternative energy				72600	Grant: MCG	181	5	5	905	
	2.7 Promote and support the use of energy saving devices (improved cooking stoves, back boiler, filter etc)	At least 50 additional household use energy saving devices				72300	Direct: Materials and goods	80	100	100	8,000	
	2.8 Support to revise and prepare community forest operation plan	at least 10 community forest operation plan revised/ prepared in Sindhupalchowk				72600	Grant: MCG	6,600	1	1	6,600	
	2.9 Training workshop for the MCG grantees					75700	Meeting, Training Workshop	1,320	2	2	2,640	
	Travel, observation at field level					71600	Travel: Observation	79	1	1	79	
	CO overhead cost					75100	GMS cost	4,000	1	1	4,000	
	<b>Sub Total Activity Result 2</b>											<b>44,112</b>
<p><b>CPAP Output 7.1: Government officials at all levels have capacity to lead and implement systems and policies to effectively manage disaster risks and adapt to climate change</b></p>												
<p><b>ACTIVITY 3 (ATLAS Activity 4): 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."</b></p>												
	3.1 Create opportunities for research, technology and knowledge transfer between Korean and Nepalese research and academic institutes (students, researchers, etc.)	1 LOA with IAAS for thesis support to 8 M.Sc. Students, Organize at least 2 knowledge sharing events				75700	Thesis grant, ws	1,242.86	7	7	8,700	
	3.2 Strengthen DEOC, Chitwan & Sindhupalchowk	2 DEOC strengthened				75700	Equipment support to DEOC	5,500	2	2	11,000	
	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				75700	Learning, observation, Exposure Visit	5,440	1	1	5,440	



MOFATKOREA	54392	71600	Travel	293	1	293	10,500	1	10,500	293
CO overhead	54392	75100	GMS cost							10,500
<b>Sub Total Activity Result 3</b>										147,343
<b>ACTIVITY 4 (ATLAS Activity 5) Community infrastructures such as drinking water facilities, small irrigation, access roads rehabilitated</b>										
MOFATKOREA	54392	71300	Individual consultant	2,575	1	2,575				2,575
MOFATKOREA	54392	72600	MCG Grant	9,600	10	9,600				96,000
MOFATKOREA	54392	72300	Direct: Goods and Services	3,000	1	3,000				3,000
MOFATKOREA	54392	75100	GMS cost	8,000	1	8,000				8,000
<b>Sub Total Activity Result 4</b>										109,575
<b>Activity 5 (ATLAS Activity 6) Livelihood of earthquake affected communities enhanced</b>										
MOFATKOREA	54392	71300	Individual consultant (Chitwan/Sindhupalchowk)	2,290	1	2,290				2,290
MOFATKOREA	54392	72600	MCG Grant	7,500	10	7,500				75,000
MOFATKOREA	54392	72300	Materials and Goods - Safety apparel	8,414	1	8,414				8,414
MOFATKOREA	54392	75100	GMS cost	6,410	1	6,410				6,410
<b>Sub Total Activity Result 5</b>										92,114
<b>Activity 6 (ATLAS Activity 7) Construction of Bioengineering activities and plantation in earthquake affected areas to prepare for monsoon</b>										
MOFATKOREA	54392	72600	MCG Grant	10,800	10	10,800				108,000
MOFATKOREA	54392	72600	MCG Grant	15,890	1	15,890				15,890
MOFATKOREA	54392	72300	Direct: Materials and goods	2,500	2	2,500				5,000
MOFATKOREA	54392	75100	GMS cost	9,200	1	9,200				9,200
<b>Sub Total Activity Result 6</b>										138,090

<p><b>Expected Result 3.1: Increase in the number of knowledge exchange events, exposure visits conducted to facilitated coordination between Korean experts, UN agencies, Government departments;</b></p> <p><b>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 .</b></p> <p><b>Expected Results 3.3: Increase in the number of Korean volunteers working on integrated poverty reduction, environmental sustainability, D/CRM projects in Nepal</b></p> <p><b>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</b></p>	3.4 Support to GoN in D/CRM mainstreaming and harmonisation of local level planning and implementation	Support to develop DRR mainstreaming guidelines and harmonized CC				
	3.5 Organize focal point capacity development Training (CC & DRM)	1 CC and DRM Focal Point Training on CC and DRM integration conducted				
	3.6 Support NPC to sensitize sub-national and national stakeholders in mainstreaming disaster/climate risks in local level planning/implementation	1 Regional (Eastern) and 1 national workshop organized to sensitive GoN Officials				
	3.7 Support government institutions, communities, media to address poverty, environment and D/CRM related issues (like: institutional development, innovative interventions, Promotion of Agri Apps tools and equipment)	(i) Agri Apps developed, (ii) DSCO/DDC of Sindhupalchok/Chitwan supported for plan preparation				
	3.8 Revisit and compile best practices, lessons learned and existing tools and implementations plans on environmental sustainability, poverty and hunger reduction and D/CRM to develop an integrated plan	Good practices and lessons learnt compiled from 2 dist				
	3.9 Organize coordination meetings and interactions for collaboration among concerned line agencies and stakeholders on project activities	At least 10 interaction meetings (i.e. D/PC, DDRC) conducted at National/ District/ VDC level				
	3.10 Involve Korean and national volunteers on project implementation (NUNV, KNICO, etc.)	1 volunteer supports programme activities				
	3.11 Progress made under MCG activities reviewed/shared (MCG grantees and lineagencies, local stakeholders of Sindhupalchok, Chitwan)	2 sharing events organized				
	3.12 Conduct/review project achievements and share with stakeholders	Assessment/review project results disseminated through national ws				

UNDP

MOFATKOREA	54392	75700	Consultant Mainstreaming, Focal (DRM Assessment)	12,000	1	12,000
MOFATKOREA	54392	75700	Training, Workshop,	6,000	1	6,000
MOFATKOREA	54392	75700	2 workshops	5,000	2	10,000
MOFATKOREA	54392	75700	ICs/DC, Logistics	10,000	1	10,000
MOFATKOREA	54392	73300	Software Maintenance	2,890	1	2,890
MOFATKOREA	54392	72100	Contractual Service: Institutional	4,520	1	4,520
MOFATKOREA	54392	74200	Design & Publication of materials	500	10	5,000
MOFATKOREA	54392	75700	Meeting, Training Workshop	500	10	5,000
MOFATKOREA	54392	71500	KOICA Volunteers/ International / National UNV	1,000	35	35,000
MOFATKOREA	54392	75700	Event/ws	5,000	2	10,000
MOFATKOREA	54392	71300	Individual Consultant (annual result review)	2,500	2	5,000
MOFATKOREA	54392	75700	Workshop	5,000	1	5,000
MOFATKOREA	54392	74200	Publication	1,000	1	1,000

Programme Support (ATLAS Activity 3)											
<b>Central based staffs</b>	Sr. Project Officer	Regular						Contractual Service - Senior Project Officer (SB V - I)	1,805.56	9	16,250
	Environment and CRM Officer (SB4 II)	Regular						Contractual Service - Project Officer (SB IV - II)	1,294.44	9	11,650
	Livelihood Officer (SB4 II)	Regular						Contractual Service - Project Officer (SB IV - II)	1,294.44	9	11,650
	Project Assistant (SB3 II)	Regular						Contractual Service - Project Assistant (SB III - I)	776.67	9	6,990
	Admin/Finance Assistant (SB 3 I)	Regular						Contractual Service - AFA (SB III - I)	722.22	9	6,500
	Driver (SB1 II)	Regular						Contractual Service - Project Driver (SB I - II)	413.33	9	3,720
	Operation and maintenance of vehicles and other equipment							Maintenance (Car, Equipment)	777.78	9	7,000
	Rental and security							Rental and Maintenance Premises	3,777.78	9	34,000
	CO overhead							GMS	19,000	1	19,000
	Direct project cost							DPC cost	100,000	1	100,000
								UNV office (operational Exp)	1,000	1	1,000
	Field level Meeting cost							Meeting/Workshop/ Seminar/ Training	500	1	500
	Stationeries, other office Supplies, toner							Office Supplies	436.11	9	3,925
	Office equipment (fascimiles, telephone sets, display led TV etc)							Office Equipment	2,500	1	2,500
	Electricity and Water supply							Materials and Goods	2,230	1	2,230
Travel							Office Supplies	500	1	500	
Communication (Phone, Internet)							Travel	1,444.44	9	13,000	
Sundry (Sanitary and others)							Communication	388.89	9	3,500	
							AV, Printing & Prod Cost	845.00	1	845	
							Sundry	111.11	9	1,000	
<b>Sub Total Project Management</b>										<b>245,760</b>	
<b>Total for Output, 00068411</b>										<b>932,300.0</b>	
<b>Output ID : Disaster reduction and relief capacity building at community levels enhanced through research, collaboration and exchange of knowledge and experiences across Nepal, China and Bangladesh</b>											
								International Consultant	5,000	1	5,000
								Individual Consultant (Translation)	9,084	1	9,084
								Travel	737	1	737

Output 1: Mutual understanding of the international development practices on disaster management improved between China, UK and other developing countries in Asia	1.1 Set up project management office and facilitate daily project management	UNDP	CBDM Asia	30000	72100	Contractual Services - NTV	6,319	1	6,319
			CBDM Asia	30000	72100	Contractual Services - DRR Roadmap	15,000	1	15,000
			CBDM Asia	30000	74200	AV, Printing & Prod Cost	10,000	1	10,000
			CBDM Asia	30000	75700	Workshops - Policy Paper (1)	9,188	1	9,188
			CBDM Asia	30000	75700	Workshops - Report Launching	1,500	1	1,500
			CBDM Asia	30000	71300	Individual Consultant - EBPS Documentation	5,000	1	5,000
			CBDM Asia	30000	71300	Individual Consultant - RSLUP	2,500	1	2,500
			CBDM Asia	30000	75100	Facilities & Administration	5,146	1	5,146
	<b>Subtotal</b>								
	2.1 Demonstrate methodology for linking forecast provider (DHM) and CBDRR communities through Emergency Operation Centres (EOCs) to formulate warnings for at-risk communities based on localized forecasts	UNDP	CBDM Asia	30000	71300	Individual Consultant - Risk Mapping	3,000	1	3,000
			CBDM Asia	30000	75700	Workshops - Meeting at Community/District Level	1,400	1	1,400
			CBDM Asia	30000	72200	Equipment & Furniture Municipality	4,000	1	4,000
			CBDM Asia	30000	74200	Printing - Municipality	1,000	1	1,000
			CBDM Asia	30000	71300	Individual Consultant - Mobile Van	1,800	1	1,800
Output 2: Exchanges of practice on community-based DRR enhanced among practitioners and communities	2.2 Promote SAHANA for CBDRR as a decision-making tool for enhancing preparedness and effective response	UNDP	CBDM Asia	30000	73400	Rental & Mtn - Mobile Van	4,920	1	4,920
			CBDM Asia	30000	72400	Communication - Mobile Van	243	1	243
			CBDM Asia	30000	72100	Individual Consultant - Apps Development	1,000	1	1,000
			CBDM Asia	30000	72200	Equipment - Apps Dev.	600	1	600
			CBDM Asia	30000	75700	Workshop/Training - Apps Dev.	1,000	1	1,000
Output 3: Mutual understanding of the international development practices on disaster management improved between China, UK and other developing countries in Asia	2.3 Document community engagement in safer construction practices through counselling centres and reconstruction resource centres	UNDP	CBDM Asia	30000	71300	Individual Consultant - Vulnerability Profile	2,500	1	2,500
			CBDM Asia	30000	72100	Institutional Contract - Vulnerability Profile	5,000	1	5,000
			CBDM Asia	30000	72200	Equipment - Vulnerability Profile	2,000	1	2,000
			CBDM Asia	30000	75700	Workshops - Vulnerability Profile	1,500	1	1,500
			CBDM Asia	30000	75100	Facilities & Administration	2,397	1	2,397
			CBDM Asia	30000	72100	Individual Consultant - Apps Development	1,000	1	1,000
			CBDM Asia	30000	72200	Equipment - Apps Dev.	600	1	600

Subtotal										32,360		
OUTPUT 4: Information platforms set up for dissemination of CBDRR	4.1 Identify and strengthen the information platform for CBDM sharing	Individual Consultant - Information Platform	71300	30000	CBDM Asia				4,000	1	4,000	
		Travel	71600	30000	CBDM Asia				2,000	1	2,000	
		Workshop/Meeting	75700	30000	CBDM Asia				4,000	1	4,000	
	4.2 Communication strategy on disseminating CBDRR knowledges and experiences developed through TU or other suitable academic institute (details to be discussed)	Individual Consultant	71300	30000	CBDM Asia				2,500	1	2,500	
		Workshops/Training - District Stakeholders	75700	30000	CBDM Asia				4,000	1	4,000	
		Workshops/Training - DORC + I/C BDRMC	75700	30000	CBDM Asia				4,000	1	4,000	
		Workshops/Training - Community Simulation	75700	30000	CBDM Asia				2,250	1	2,250	
	4.3 Production and dissemination of IEC materials in the identified areas for knowledge sharing	Workshops/Training - District/Community Level Meeting	75700	30000	CBDM Asia				2,400	1	2,400	
		Individual Consultant - Flood Threshold Assessment	71300	30000	CBDM Asia				3,600	1	3,600	
		Individual Consultant - Flood Outlook Formulation	71300	30000	CBDM Asia				3,000	1	3,000	
Equipment		72200	30000	CBDM Asia				16,000	1	16,000		
Workshop/Training - District Level Drill		75700	30000	CBDM Asia				2,500	1	2,500		
Facilities & Admin - GMS		75100	30000	CBDM Asia				4,020	1	4,020		
<b>Subtotal</b>											<b>54,270</b>	
Activity 5 : Management cost		Contractual Service - SPO- ILS	71400	30000	CBDM Asia				1,708.33	12	20,500	
		Contractual Service - SPO- ICRM	71400	30000	CBDM Asia				1,666.67	3	5,000	
		Contractual Service - SPO- EPRER	71400	30000	CBDM Asia				1,666.67	3	5,000	
		Travel	72500	30000	CBDM Asia				1,000	1	1,000	
		Office Supplies	72500	30000	CBDM Asia				500	1	500	
		Rental and Maintenance Equipment	73400	30000	CBDM Asia				2,500	1	2,500	
		Facilities & Admin - GMS	75100	30000	CBDM Asia				2,760	1	2,760	
		<b>Subtotal</b>										<b>37,260</b>
		<b>Total for Output .00088408</b>										<b>193,364</b>
		CFAP Output 7.3: Vulnerable populations have increased knowledge about disaster risk management and capacity for climate change adaptation and mitigation of risks (Project ID: 88413)										
1.1 Community mobilization in each VDC at ward level to ensure participation of affected households,												
			ECHO	30079	71600	Travel			360	2	720	
		ECHO	30079	71600	Travel - National team mission			1,000	2	2,000		



Clinics reach out to affected households to facilitate their construction plans to be consistent with build back better principles (ATLAS Activity 3)		3.2: Periodic field visits by Awes Nirmaan Saathi (ANS) to households and sites in respective VDCs to provide guidance and facilitation support for reconstruction.		Programme Support (ATLAS Activity 4)		Programme Support Costs		TOTAL	
ECHO	30079	71300	Local Consultants: Mobile Clinic Engineers (2*3 months each)	1,110	2	2,220			
	30079	72300	Materials and Goods	1,000	2	2,000			
	30079	73400	Rental and Maintenance - mobile van (2)	1,398	2	2,796			
	30079	72400	Communication	100	2	200			
	30079	74200	AV & Print Prod - IEC Material	1,250	2	2,500			
	30079	75100	Facilities and Administration	3,469	1	3,469			
	30079	71400	Contractual Service Individual: Project Coordinator (1) - SB5/1	1,724	2.2	3,793			
	30079	71400	Contractual Service Individual: Project Officer (2) - SB4/1	2,430	2.5	6,075			
ECHO	30079	71400	Contractual Service Individual: District Engineer (2) - SB4/1	2,430	3	7,290			
	30079	71400	Contractual Service Individual: Sr. Social Worker (2) - SB4/1	2,430	3	7,290			
	30079	71400	Admin/Finance Associate	800	3	2,400			
	30079	72200	Equipment and Furniture - Motorcycle (4)	2,000	4	8,000			
	30079	74500	Miscellaneous	1,500	1	1,500			
	30079	75100	Facilities and Administration	2,546	1	2,546			
	04000	71600	Travel	1,000	1	1,000			
TRAC	04000	72200	Equipment & Furniture	4,050	2	8,100			
	04000	72400	Comm & Audio Visual Cost	500	7	3,500			
	04000	73100	Rental & Maintenance Premises	1,500	1	1,500			
									183,812
									34,100
									197,912

Grand Total

2,850,304

Funding source	Fund code	Amount (US \$)	Total budget (Donor)	Available Resources (GROSS)
TRAC	04000	750,000		
TRAC-2015 Purchase Orders	04000	91,731	841,731	841,731
RCPR-26930	26930	134,011	134,011	134,011
DFID	30000	103,517	103,517	103,517
World Bank	30000	3,648	3,648	3,648
GOV Japan	32045	250,776	250,776	250,776
CPR TIF-26931	26931	47,147	47,147	47,147
CPR TRUST-04170	04170	60,885	60,885	60,885
KOICA	54392	932,300	932,300	932,300
CBDM Asia	30000	193,364	193,364	193,364
Beidu Foundation	30000	99,113	99,113	99,113
ECHO	30079	183,812	183,812	183,812
<b>Total</b>		<b>2,850,304</b>	<b>2,850,304</b>	<b>2,850,304</b>

TRAC Purchase Order (PO) raised in 2015 and TRAC Allocation for 2016

TRAC Purchase Order (PO) raised in 2015 (liquidated in 2016)	2016 TRAC Allocation	Total
91,731	750,000	841,731

Prepared by:  
Ramraj Narasimhan  
National Program Manager, a.i., CDRMP

Endorsed by:  
Vijay Pilsad Kesari  
Project Analyst, EECDRM Unit, UNDP

Endorsed by:  
Anupa Rimal Lamichhane  
OIC, EECDRM Unit, UNDP

Approved by:  
Sophie Kemkhadze  
DCD, UNDP

Date:

Date:

Date:

Date:





Award ID: 00091930  
 Award Title: Comprehensive Disaster Risk Management Programme (CDRMP)

Donor	Donor Code	Fund	2011	2012	2013	2014	2015	2016	2017	Amount
UNDP	00012	04000	203,391	569,111	558,678	1,437,480	950,000	200,000		4,518,327
UNDP	00012	11888		756,422	(201,673)	(354,732)				0
UNDP/BCPR	00012	26931	507,462	944,557	834,454	223,035				1,959,506
UNDP/BCPR	00553	26900	216,138	278,052	-					494,196
UNDP/BCPR	00231	26930			75,356	103,805	164,743	124,096		500,000
DFID	00551	30000	724,681	3,776,944	2,567,096	669,276	430,795	67,100		5,405,892
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			453,792	132,322	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	103,100	540,568
Baidu Foundation	12281	30000					960	99,040		100,000
<b>Total Budget</b>			<b>2,706,738</b>	<b>6,396,083</b>	<b>4,161,511</b>	<b>2,154,689</b>	<b>2,751,191</b>	<b>2,551,042</b>	<b>105,100</b>	<b>20,826,374</b>
<b>Total Budget as per last revision</b>										<b>20,806,289</b>
<b>Net Increase/Decrease</b>										<b>20,085</b>
<b>Unfunded Programme</b>										<b>-</b>
<b>Award Total</b>										<b>20,826,374</b>

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

Name/Title

UNDP

\_\_\_\_\_

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

*[Handwritten Signature]*  
 20/07/16



Project Resource Overview

Year --- 2016  
Business Unit --- NPL10 - Nepal  
Project's --- '00061320'  
Budget Department ---

Project	Output	Fund	Donor	ASL	Current Yr. Available Resources for Spending					Approved Budgets					Current Year Activity and Balances					Outstanding Contributions				
					Opening Cash Balance	Revenue Collected	Total	Current Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX Advances	Project Advances	Budget Balance	Resource Balance	Past Due	Future Due						
	a	b	c	d=a+b+c	e	f	g=ef	h	i	j	k	l=e-h-j	m=d-h-i-k											
00061320	00077652	04000	00651	0	0	0	0	0	14	0	0	0	-14	0	0	0								
		04000	00012	0	0	200,000	700,000	52,609	479,273	0	513	18,118	-482,294	0	0	0								
		04170	00012	60,885	0	60,885	60,885	0	1,153	21,952	0	59,732	37,770	0	0	0								
		26930	00231	134,011	0	154,096	154,096	541	132,511	0	0	21,044	959	0	0	0								
		26931	00012	0	0	8,000	8,000	0	3,390	-110	0	4,610	-3,290	0	0	0								
		30000	12281	0	99,113	99,040	99,040	4,841	25,010	29,295	0	69,169	42,967	0	0	0								
		30000	11816	0	1	0	0	0	0	0	0	0	1	0	0	0								
		30000	00551	0	100,281	67,100	67,100	16	100,710	0	0	-33,628	-315	0	0	0								
		30000	00015	0	3,648	0	0	0	0	0	0	0	3,648	0	0	0								
		30078	11724	0	0	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0								
		30079	00290	0	101	0	0	0	5	0	0	-5	95	0	0	0								
		32045	00141	0	318,654	318,654	318,654	40,720	69,651	43,752	0	206,282	165,000	0	0	0								
		43602	00260	0	0	0	0	0	0	0	0	0	0	0	0	0								
Sub Total Output 00077652				184,896	521,797	1,206,080	2,407,775	98,729	761,716	91,399	513	347,327	-219,514	0	0	0								
		0006406	00651	0	123,444	341,204	540,568	30,670	53,737	0	0	108,956	39,036	0	0	0								
		55013	54392	0	832,300	1,069,833	1,069,833	69,813	821,301	9,719	0	198,720	31,468	0	0	0								
		04000	00012	0	0	14,100	14,100	0	98	0	0	14,002	-98	0	0	0								
		30079	11724	0	707,932	524,120	707,932	0	196	0	0	183,616	707,736	0	0	173,905								
		30078	00260	0	0	0	0	0	843	0	0	-843	-843	0	0	0								
		0008413	0008413	0	707,932	924,120	779,032	0	1,137	0	0	196,775	706,795	0	0	173,905								
Total for Project 00081320				1,127,196	521,797	2,658,844	2,657,324	4,764,266	199,212	1,837,893	101,110	513	851,778	541,765	0	0	173,905							
TOTAL				1,127,196	521,797	2,658,844	2,657,324	4,764,266	199,212	1,837,893	101,110	513	851,778	541,765	0	0	173,905							



**CHECKLIST FOR APPROVAL OF BUDGET REVISION**

<b>Project Name: Comprehensive Disaster Risk Management Programme (CDRMP)</b>
<b>Award ID: 00077652</b>
<b>Output ID: 00061320</b>

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; <a href="#">Click here- How to Run CDR</a>	Yes	
Review PRO and ensure that budget planned as per available budget; <a href="#">Click here- How to Run PRO Report</a>	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, EECDRMU: *V.P. Kesari* (Vijay Prasad Kesari)

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	

ACD/Unit Head, EECDRMU: *Vijaya Singh* (Vijaya Singh)

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: *Leela Sthapit*

Date: *23/11/2016*

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

Prog Mgmt Analyst: *Leela Sthapit*

Date: *23/11/2016*

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: \_\_\_\_\_

