



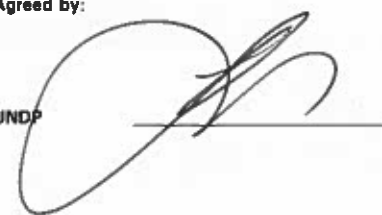
Award ID: 00061320
Award Title: Comprehensive Disaster Risk Management Programme (CDRMP)

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	848,331	768,456	5,633,241
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
Total Budget			2,706,758	6,396,083	4,161,511	2,154,689	2,615,762	2,856,904	1,707,658	22,599,365
Total Budget as per last revision										21,861,309
Net Increase/Decrease										738,056
Unfunded Programme										-
Award Total										22,599,365

Start Year: Feb 2011
Operational Completion date: Dec 2017
Financial Completion Date: Dec 2018
Implementing Partner: UNDP
Revision Type: Substantive Revision - 30

Brief Description

The Substantive Budget Revision 30 has been prepared to rephase USD 30,400 under TRAC allocation from 2016 to 2017 and to incorporate additional TRAC allocation of USD 738,456 to cover programme management costs as well as to make provision for Disaster Reduction and Recovery Specialist post for 2017. The total TRAC budget for 2017 amounts to USD 768,456. As a result of the above substantive revision, the total CDRMP budget under TRAC fund is increased by USD 738,456.

Agreed by: 

Name/Title
Sophie Kemkhadza
Country Director, a.i., UNDP

16/12/2016

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2

3

ANNUAL WORK PLAN (DIM)-2017

Project Title: Comprehensive Disaster Risk Management Programme (CDRMP)

Award ID: 00061320

Duration of this plan (start month/year - end month/year): Jan 2017 - Dec 2017

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						
			2017	2018	2019	2020		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	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 77652)														
	Activity 8.1: Oversight planning as well as the implementation of the AWP/QWPs	Regular					TRAC	04000	61300 to 62300	Contractual Services - DRM Advisor	13,225.18	12	158,702	
	Activity 8.2: Prepare four QWPs, QPRs, one AWP, one APR, one IWP and CPAP/UNDAF programme prepare and quarterly updates of the programme risk	Regular					TRAC	04000	63300 to 63500	Contractual Services - DRM Advisor	1,796.00	12	21,552	
	Activity 8.3: Support contingency activities such as missions, cross flagship and other relevant Activity as and when requested by the RC and UNDP/CO	Regular					TRAC	04000	65100	Contractual Services - DRM Advisor	978.83	12	11,746	
							TRAC	04000	61300	Contractual Service - Disaster Reduction and Recovery Specialist	16,371.33	12	196,456	
							TRAC	04000	71200	International Consultant	12,000.00	6	72,000	
							TRAC	04000	71300	Local Consultant	1,100.00	1	1,100	
							TRAC	04000	71400	Contractual Service Individual: ILS (1) - SB5/1	1,850.00	12	22,200	
							TRAC	04000	71400	Contractual Service Individual: ICRMP (1) - SB5/1	1,850.00	12	22,200	
							TRAC	04000	71400	Contractual Service Individual: NBC (1) - SB5/1	1,850.00	12	22,200	
							TRAC	04000	71400	Contractual Service Individual: EPRER (1) - SB5/1	1,850.00	12	22,200	
							TRAC	04000	71400	Contractual Service Individual: M&E, KM/C - SB4/2	1,330.00	12	15,960	
							TRAC	04000	71400	Contractual Service Individual: Admin Finance Officer (1) - SB4/1	1,200.00	12	14,400	


Activity Result 8:
Management, M&E and support services (ATLAS Activity 8)


Total for Output_00088408		Subtotal										41,830		
													347,204	
CPAP 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)														
Result 1: Communities in 5 VDCs in each district formulate VDC level Reconstruction Action Plans (ATLAS Activity 1)	1.1 Community mobilization in each VDC at ward level to ensure participation of affected households, village leaders, particularly poor and vulnerable households, women groups.	ECHO	30079	71600	Travel	1,526	1						1,526	
		ECHO	30079	71600	Travel - National team mission	2,000	1						2,000	
		ECHO	30079	72400	Comm & Audio Visual Cost	3,488	1						3,488	
		ECHO	30079	75700	Training, Workshops and Conferences (10 events)	30,330	1						30,330	
		ECHO	30079	71600	Travel	15,000	1						15,000	
		ECHO	30079	72100	Contractual Services - Co (Technical Studies)	923	1						923	
		ECHO	30079	75100	Facilities and Administration	5,398	1						5,398	
		ECHO	30079	75700	Training, Workshops and Con	14,000	1						14,000	
		ECHO	30079	75700	Meetings	9,854	1						9,854	
		Sub- Total												82,519
Result 2: Demonstration of 40 affordable, disaster-resistant houses appropriate to their local context providing a menu of design and technology options enabling affected households to make an informed choice and Training of 450 local artisans on locally appropriate construction technologies. (ATLAS Activity 2)	2.1. Consultation meeting at ward level in each VDC to identify a) most appropriate technology option based on local contexts and available resources; b) site for demonstration	ECHO	30079	71600	Travel	1,000	1						1,000	
	2.2.Site assessment/ plan, identification of local masons, preparation of construction plan through community consultations	ECHO	30079	71,300	Local Consultant	6,278	1						6,278	
		ECHO	30079	71600	Travel - Monitoring and Supervision	7,000	1						7,000	
		ECHO	30079	72200	Equipment	9,417	1						9,417	
		ECHO	30079	72300	Materials and Goods	112,584	1						112,584	
		ECHO	30079	71600	Travel - National team mission to project site	8,000	1						8,000	
		ECHO	30079	71600	Travel	919	1						919	
	2.5. Identification of local artisans in each ward of the 10 VDCs													
	2.6. Organizing training event at key stages of construction for identified artisans of the respective wards at demonstration sites	ECHO	30079	74200	Printing	1,569	1							1,569
		ECHO	30079	75100	Facilities and Administration	4,345	1							10,274


Total for Output 30986413 ECHO										524,120	0
Grand Total										1,707,658	

Funding source	Fund code	Amount (US \$)	Total budget (Donor)	Available Resources (GROSS)
TRAC	04000	768,456	768,456	768,456
GOV Japan	320M5	67,878	67,878	67,878
CBDM Asb	30000	347,204	347,204	347,204
ECHO	30079	524,120	524,120	524,120
Total		1,707,658	1,707,658	1,707,658

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 Approved by:
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 DCD, UNDP
 Date:

10

11

12

13

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 2017 - Dec 2017

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						
			to	02	03	04		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	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 77652)														
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 consultations meetings for study/review	Carry out study					TRAC-2015-PO	04000	71300	IC- 1 person	5,467	1	5,467	2015 PO
							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	
							TRAC	04000	74500	Misc - Exchange Rate Adj	39	1	39	
							CPR TTF	26931	75700	Training Workshops	22,862	1	22,862	
							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 (280) 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	Ongoing partnership					UNDP							
Total Budget/TRAC													13,088	
Total Budget/TRAC-2015-PO													5,467	
Total Budget/CPR TTF													24,691	
Total Budget/CPR TRUST													60,885	
Total Budget/Baidu Foundation													29,328	
Sub Total Activity Result 1													133,459	0
	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	

Activity Result 7: M&E, Knowledge Management & GESI (ATLAS Activity 7)		UNDP		TRAC		DFID		Total Budget/TRAC		Total Budget/DFID		Sub Total Activity Result 7	
Activity 7.2 Print documents, Synthesize study/researches carried out by CDRMP including database updates 2011-15	thematic reports, 1 synthesis doc on studies/researches, other reports, database updated			04000	71600	Travel	662	1	662				
Activity 7.3 National workshop for Achievement sharing of CDRMP	1 sharing workshop			04000	74200	Print Production Cost	1,996	1	1,996				1,996
Activity 7.4 Consultation meeting for next phase project formalitions	Consultations/meetings-workshops			04000	75700	Workshop /sharing	3,000	1	3,000				3,000
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 ws organized			04000	74500	Misc - Exchange Rate Ad)	(42)	1	(42)				-42
				04000	75700	Workshop and meeting	2,000	1	2,000				2,000
				04000	71400	Contractual Service Individual - PO M&E, KM/C	1,329.22	9	1,329.22				11,963
				30000	72200	Audio Visual Print Production	480	1	480				480
				30000	75100	Facilities and Administration	34	1	34				34
													30,487
													514
													31,001
													0
Activity 8.1: Oversight planning as well as the implementation of the AWP/QWPs	Regular			04000	61300 to 62300	Contractual Services - DRM Advisor	13,225.18	11	13,225.18				145,477
Activity 8.4. Prepare four QWPs, CPRs, one AWP, one APR, one IWP and CPAP/UNDAP programme prepare and quarterly updates of the programme risk	Regular			04000	63300 to 63500	Contractual Services - DRM Advisor	1,796.00	11	1,796.00				19,756
				04000	65100	Contractual Services - DRM Advisor	845.91	11	845.91				9,305
				04000	64300	Staff Management Cost (DPC)	27,304	1	27,304				27,304
				04000	71300	Local Consultant	4,288.67	3	4,288.67				12,866
				04000	71400	Contractual Service Individual: Admin Finance Officer (1) - 594/2	1,300.25	4	1,300.25				5,201

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
Sub-Total									
	One VDC One Mason Scheme (1 District)		TRAC-2015-PO	04000	72100	Mason for each VDC 60 VDCs	33,971	1	33,971
			TRAC-2015-PO	04000	71300	IC- 2 persons	1,197	2	2,393
			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
	Technology demonstration Units/parts		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
	Preparation of RSLUP Guideline in Government format		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

Total Budget/CPR TTF										22,456		
Total Budget/DFID										908		
Total Budget/Baidu Foundation										26,608		
Sub-Total Housing Project Activities										368,733		
0												
		2.1.1 Establish the processes in municipalities for issuing code-compliant building permits.										
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)		2.1.2 Provide technical support to building permit section engineer technical support	71300	00141	GOV JAPAN	71300	00141	GOV JAPAN	71300	1	7,000	7,000
		2.1.3 Provide support to enforce code-compliance.	72200	00141	GOV JAPAN	72200	00141	GOV JAPAN	72200	3	2,666.67	8,000
			74200	00141	GOV JAPAN	74200	00141	GOV JAPAN	74200	3	2,500	7,500
			72200	00141	GOV JAPAN	72200	00141	GOV JAPAN	72200	3	1,666.67	5,000
		2.1.4 Provide technical support to formulate RSLUP, update building bye-laws and integrate into permit system	72100	00141	GOV JAPAN	72100	00141	GOV JAPAN	72100	1	28,200	28,200
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	75700	00141	GOV JAPAN	75700	00141	GOV JAPAN	75700	3	1,500	4,500
		2.2.2 Establish Building construction support centre in each municipality	72100	00141	GOV JAPAN	72100	00141	GOV JAPAN	72100	3	13,333.33	40,000
		2.2.3 Construct a technology demonstration unit/ building construction technology support centre	72800	00141	GOV JAPAN	72800	00141	GOV JAPAN	72800	1	2000	2,000
		2.2.4 Support Women's groups and networks active engagement in housing reconstruction	71600	00141	GOV JAPAN	71600	00141	GOV JAPAN	71600	3	1,333.33	4,000
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	72100	00141	GOV JAPAN	72100	00141	GOV JAPAN	72100	1	9,500	9,500
		2.3.2 Train masons (women and men) in municipalities on safe construction and create a roster of trained masons	75700	00141	GOV JAPAN	75700	00141	GOV JAPAN	75700	9	6,000	54,000
		2.3.3 Train the trainers for Mason's training	75700	00141	GOV JAPAN	75700	00141	GOV JAPAN	75700	1	10,000	10,000
Activity Result 2.4 Reconstruction of damaged/destroyed houses undertaken in a risk informed resilient building.			74500	00141	GOV JAPAN	74500	00141	GOV JAPAN	74500	1	1,800	1,800

3.4.8 Chandane Drinking Water Extension (Phase II)	TRAC	04000	72600	Grants - Chandane Water	10,000	1	10,000
3.4.9 Automatic Weather Station, Charikot	TRAC	04000	72200	Equipment	10,000	1	10,000
3.4.10 Support to CBOs of Sotkhola Subwatershed, Surkhet for Water Source Protection and RVT Fencing	TRAC	04000	72600	Grants - Sotkhola Watershed	5,690	1	5,690
3.4.11 Strengthening the capacity of Communities (CBO) Journalists, GoN agencies at all levels on Integrated Climate Risk Management	TRAC	04000	75700	Workshop/Training	4,000	2	8,000
3.4.12 Finalization and printing of CRM Strategy	TRAC	04000	71300	Consultant (CRM Strategy)	1,000	1	1,000
Total Budget/TRAC			74200	Printing - CRM Strategy	1,000	1	1,000
57,754							
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
Experiences of ICRMP's capacity shared with national and district stakeholders	BCPR-SWE	26930	75700	Int. Event	1,516	1	1,516
Community of Practice organized and proceedings published							
Total Budget/BCPR-SWE							6,504
Salary (Field level Consultant)	BCPR-SWE	26930	64300	Direct Project Cost - Staff	12,312	1	12,312
Travel	BCPR-SWE	26930	71400	Salary (Field level Consultant)	852,86	7	5,970
Stationaries, Vehicle Maintenance, rent	BCPR-SWE	26930	71600	Travel	3,380	1	3,380
Communication Cost / Publication / Printing	BCPR-SWE	26930	72500	Supplies	5,390	1	5,390
Equipment (IT/Communication)	BCPR-SWE	26930	72400	Documentation/ Printing	611	1	611
				Info Technology Equipment	1,329	1	1,329
				Audio Visual Print Prod	2,855	1	2,855
				Miscellaneous	7,333	1	7,333

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)								
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)	Material and goods								
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)	mitigation measures at six places including structures and bioengineering works								
1.8 Climate Risk Management tool (software) for data	CB-EWS (Riu Khola subwatershed, Maadi) establishment initiated								

UNDP

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	
MOFATKOREA	54392	72100	Contractual Service: Institution (CB-EWS Maadi, Assessment/Capacity Building, ADAPT-Nepal - PO 2014)	13,011	1	13,011	
MOFATKOREA	54392	75700	Event, Workshop	5,000	1	5,000	

<p>1.8 CRM tools development and sharing workshop with Department of Soil Conservation and Watershed Management (DSCWM)</p>	<p>assessment and analysis of multi-hazards risk analysis. This tool will be handed over to the DSCO & DDC to use for CRM activities based on vulnerability/ priority of sub-watershed. A sharing workshop will be organized to orient the concerned stakeholders on its application and use.</p>	<p>MOFATKOREA</p> <p>54392</p> <p>71300</p> <p>2,500</p> <p>1</p> <p>2,500</p>	<p>Consultants/ Institutions (computer based CR Assessment Tool)</p>	<p>MOFATKOREA</p> <p>54392</p> <p>71600</p> <p>Travel</p> <p>124</p> <p>1</p> <p>124</p>	<p>MOFATKOREA</p> <p>54392</p> <p>75100</p> <p>GMS cost</p> <p>10,000</p> <p>1</p> <p>10,000</p>	<p>155,306</p> <p>0</p>
<p>Sub Total Activity Result 1</p>						
<p>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.</p>						
<p>2.1 Support stakeholders and local communities to improve/ restore forest cover</p>	<p>forest cover improved in 2 districts (at least 30 hectares of lands)</p>	<p>MOFATKOREA</p> <p>54392</p> <p>72600</p> <p>Grant: MCG</p> <p>1,807</p> <p>1</p> <p>1,807</p>	<p>UNDP</p>	<p>MOFATKOREA</p> <p>54392</p> <p>72300</p> <p>Direct : Materials and goods</p> <p>750</p> <p>6</p> <p>4,500</p>	<p>UNDP</p>	<p>MOFATKOREA</p> <p>54392</p> <p>72600</p> <p>Grant: MCG</p> <p>129</p> <p>1</p> <p>129</p>
<p>2.2 To increase forest areas with forest trees</p>	<p>At least 3 wetlands protected in 2 districts</p>	<p>MOFATKOREA</p> <p>54392</p> <p>72600</p> <p>Grant: MCG</p> <p>48.65</p> <p>100</p> <p>4,865</p>	<p>MOFATKOREA</p> <p>54392</p> <p>72300</p> <p>Direct : Materials and goods</p> <p>43.60</p> <p>100</p> <p>4,360</p>	<p>MOFATKOREA</p> <p>54392</p> <p>72600</p> <p>Grant: MCG</p> <p>1,911</p> <p>1</p> <p>1,911</p>	<p>MOFATKOREA</p> <p>54392</p> <p>72600</p> <p>Grant: MCG</p> <p>86.32</p> <p>50</p> <p>4,316</p>	<p>UNDP</p>
<p>2.3 Distribute agro-forestry saplings (fruits) including 5% overhead to the CBO grantees</p>	<p>at least 2000 saplings/seeds distributed to (at least 450 HHs (30% are women headed HHs) communities in 2 districts</p>	<p>MOFATKOREA</p> <p>54392</p> <p>72300</p> <p>Direct : Materials and goods</p> <p>43.60</p> <p>100</p> <p>4,360</p>	<p>MOFATKOREA</p> <p>54392</p> <p>72600</p> <p>Grant: MCG</p> <p>1,911</p> <p>1</p> <p>1,911</p>	<p>MOFATKOREA</p> <p>54392</p> <p>72600</p> <p>Grant: MCG</p> <p>86.32</p> <p>50</p> <p>4,316</p>	<p>UNDP</p>	<p>UNDP</p>
<p>2.4 Support/ Establish community nurseries in collaboration with DFO in Sindhapakhtyk</p>	<p>at least 25,000 plants produced through community nursery - in districts</p>	<p>MOFATKOREA</p> <p>54392</p> <p>72600</p> <p>Grant: MCG</p> <p>86.32</p> <p>50</p> <p>4,316</p>	<p>UNDP</p>	<p>UNDP</p>	<p>UNDP</p>	<p>UNDP</p>
<p>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</p>	<p>at least 90 households (30% are women headed HHs) initiated environmentally sustainable livestock management</p>	<p>UNDP</p>	<p>UNDP</p>	<p>UNDP</p>	<p>UNDP</p>	<p>UNDP</p>
<p>Expected Result 2.1: Maintenance and or increase in the percentage of land covered by forests through conservation and plantation efforts</p>						
<p>Expected Result 2.2: Increase in the number of households in the target areas</p>						

Activity	Country	Project ID	Year	Grant: MCG	181	5	905	
2.6 Promote and support improved sanitation and alternative sources of energy (such as biogas attached toilet, biobriquettes, solar etc.) in collaboration with MoSTE/AEPC	MOFATKOREA	54392	72600	Grant: MCG	181	5	905	
2.7 Promote and support the use of energy saving devices (improved cooking stoves, back boiler, filter, etc)	MOFATKOREA	54392	72300	Direct: Materials and goods	80	100	8,000	
2.8 Support to revise and prepare community forest operation plan	MOFATKOREA	54392	72600	Grant: MCG	6,600	1	6,600	
2.9 Training workshop for the MCG grantees	MOFATKOREA	54392	75700	Meeting, Training Workshop	1,320	2	2,640	
Travel, observation at field level	MOFATKOREA	54392	71600	Travel: Observation	79	1	79	
CO overhead cost	MOFATKOREA	54392	75100	GMS cost	4,000	1	4,000	
Sub Total Activity Result 2							44,112	0

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

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."

3.1 Create opportunities for research, technology and knowledge transfer between Korean and Nepalese research and academic institutes (students, researchers, etc.)	MOFATKOREA	54392	75700	Thesis grant, ws	1,242.86	7	8,700
3.2 Strengthen DEOC - Chitwan & Sindhupalchowk	MOFATKOREA	54392	75700	Equipment support to DEOC	5,500	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.	MOFATKOREA	54392	75700	Learning, observation, Exposure Visit	5,440	1	5,440
3.4 Support to GON in D/CRM mainstreaming and harmonisation of local level planning and implementation	MOFATKOREA	54392	75700	Consultant Mainstreaming, Focal Points (DRM Assessment)	12,000	1	12,000
3.5 Organize Focal Point capacity development Training (CC & DRM)	MOFATKOREA	54392	75700	Training, Workshop,	6,000	1	6,000
3.6 Support NPC to sensitize sub-national and national stakeholders in mainstreaming disaster/climate risks in local level planning/implementation	MOFATKOREA	54392	75700	2 workshops	5,000	2	10,000

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;

4.2 Rehabilitation of community infrastructure (Drinking Water System, road connectivity, school buildings etc)	UNDP	rehabilitation of prioritized infrastructures	MDFATKOREA	54392	72600	MCG: Grant	9,600	10	96,000							
										MDFATKOREA	54392	72300	Direct: Goods and Services	3,000	1	3,000
										MDFATKOREA	54392	75100	GMS cost	8,000	1	8,000
Sub Total Activity Result 4																
Activity 5 (ATLAS Activity 6) Livelihood of earthquake affected communities enhanced																
5.1 Support in Carrying out bioengineering activities in Sindhuholah and Reukhola sub-watershed	UNDP	technical inputs to MCG activities	MDFATKOREA	54392	71300	Individual consultant (Chitwan/Sindhupalchowk)	2,290	1	2,290							
										MDFATKOREA	54392	72600	MCG: Grant	7,500	10	75,000
										MDFATKOREA	54392	72300	Materials and Goods - Safety apparel	8,414	1	8,414
5.2 Provide grants for the earthquake affected communities for farm and non farm activities	UNDP	Grant to CBOs through MCG	MDFATKOREA	54392	75100	GMS cost	6,410	1	6,410							
										MDFATKOREA	54392	75100	GMS cost	6,410	1	6,410
										MDFATKOREA	54392	75100	GMS cost	6,410	1	6,410
Sub Total Activity Result 5																
Activity 6 (ATLAS Activity 7) Construction of bioengineering activities and plantation in earthquake affected areas to prepare for monsoon																
6.1 Carry out Bio-engineering, mitigation structures, plantation works in the barren land, farm lands and soil erosion prone areas	UNDP	MCG: Bio-engineering, mitigation measures	MDFATKOREA	54392	72600	MCG: Grant	10,800	10	108,000							
										MDFATKOREA	54392	72600	MCG: Grant	15,890	1	15,890
										MDFATKOREA	54392	72300	Direct: Materials and goods	2,500	2	5,000
6.2 Expand Mesh Wire Fencing to prevent human wildlife conflict and biodiversity and forest area protection, Haibung	UNDP		MDFATKOREA	54392	75100	GMS cost	9,200	1	9,200							
										MDFATKOREA	54392	75100	GMS cost	9,200	1	9,200
										MDFATKOREA	54392	75100	GMS cost	9,200	1	9,200
Sub Total Activity Result 6																
Programme Support (ATLAS Activity 3)																
Central based staffs			MDFATKOREA	54392	71400	Contractual Service - Senior Project Officer (SB V- I)	1,805.56	9	16,250							
										MDFATKOREA	54392	71400	Contractual Service - Project Officer (SB IV- II)	1,294.44	9	11,650
										MDFATKOREA	54392	71400	Contractual Service - Project Officer (SB IV- II)	1,294.44	9	11,650
										MDFATKOREA	54392	71400	Contractual Service - Project Assistant (SB III - I)	776.67	9	6,990
										MDFATKOREA	54392	71400	Contractual Service - AFA (SB III - I)	722.22	9	6,500
										MDFATKOREA	54392	71400	Contractual Service - Project Driver (SB I- II)	413.33	9	3,720
										MDFATKOREA	54392	71400	Contractual Service - Project Driver (SB I- II)	413.33	9	3,720

Operation and maintenance of vehicles and other equipment	Maintenance (Car, Equipment)	73400	54392	MOFATKOREA	54392	73400	777.78	9	7,000
	Rental and security	73100	54392	MOFATKOREA	54392	73100	3,777.78	9	34,000
	CO over head	75100	54392	MOFATKOREA	54392	75100	19,000	1	19,000
	Direct project cost	64300 & 74500	54392	MOFATKOREA	54392	64300 & 74500	100,000	1	100,000
	Field level Meeting cost	73100	54392	MOFATKOREA	54392	73100	1,000	1	1,000
	Stationeries, other office Supplies, toner	75700	54392	MOFATKOREA	54392	75700	500	1	500
	Office equipment (facsimiles, telephone sets, display/led TV etc)	72500	54392	MOFATKOREA	54392	72500	436.11	9	3,925
	Electricity and Water supply	72200	54392	MOFATKOREA	54392	72200	2,500	1	2,500
	Travel	72300	54392	MOFATKOREA	54392	72300	2,230	1	2,230
	Communication (Phone, Internet)	72500	54392	MOFATKOREA	54392	72500	500	1	500
	Sundry (Sanitary and others)	71600	54392	MOFATKOREA	54392	71600	1,444.44	9	13,000
		72400	54392	MOFATKOREA	54392	72400	388.89	9	3,500
		74200	54392	MOFATKOREA	54392	74200	845.00	1	845
		74500	54392	MOFATKOREA	54392	74500	111.11	9	1,000
	Sub Total Project Management								
Total for Output, 00088411									932,300.0
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									
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									
CBDM Asia	30000	71200	30000	CBDM Asia	71200	5,000	1	5,000	
CBDM Asia	30000	71300	30000	CBDM Asia	71300	9,084	1	9,084	
CBDM Asia	30000	71600	30000	CBDM Asia	71600	737	1	737	
CBDM Asia	30000	72100	30000	CBDM Asia	72100	6,319	1	6,319	
CBDM Asia	30000	72100	30000	CBDM Asia	72100	15,000	1	15,000	
CBDM Asia	30000	74200	30000	CBDM Asia	74200	10,000	1	10,000	
CBDM Asia	30000	75700	30000	CBDM Asia	75700	9,188	1	9,188	
CBDM Asia	30000	75700	30000	CBDM Asia	75700	1,500	1	1,500	
CBDM Asia	30000	71300	30000	CBDM Asia	71300	5,000	1	5,000	
CBDM Asia	30000	71300	30000	CBDM Asia	71300	2,500	1	2,500	
CBDM Asia	30000	75100	30000	CBDM Asia	75100	5,146	1	5,146	
1.2 Regional Learning and Sharing event based on response to 25 April Earthquake and its aftershocks and their implications with an emphasis on priorities identified in Sendai Framework for DRR									

Subtotal		69,474									
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											
2.2 Promote SAHANA for CBDRR as a decision-making tool for enhancing preparedness and effective response											
2.3 Document community engagement in safer construction practices through counselling centres and reconstruction resource centres											
Subtotal		32,360									
4.1 Identify and strengthen the information platform for CBDM sharing											
4.2 Communication strategy on disseminating CBDRR knowledges and experiences developed through TU or other suitable academic institute (details to be discussed)											
Subtotal		32,360									
Output 2: Exchanges of practice on community-based DRR enhanced among practitioners and communities											
OUTPUT 4. Information platforms set up for											

Programme Support (ATLAS Activity 4)	Programme Support Costs	UNDP	ECHO	30079	71400	Contractual Service Individual: District Engineer (2) - SB4/1	2,430	3	7,290
			ECHO	30079	71400	Contractual Service Individual: Sr. Social Worker (2) - SB4/1	2,430	3	7,290
			ECHO	30079	71400	Admin/Finance Associate	800	3	2,400
			ECHO	30079	72200	Equipment and Furniture - Motorcycle (4)	2,000	4	8,000
			ECHO	30079	74500	Miscellaneous	1,500	1	1,500
			ECHO	30079	75100	Facilities and Administration	2,546	1	2,546
			TRAC	04000	71600	Travel	1,000	1	1,000
			TRAC	04000	72200	Equipment & Furniture	4,050	2	8,100
			TRAC	04000	72400	Comm & Audio Visual Cost	500	7	3,500
			TRAC	04000	73100	Rental & Maintenance Premises	1,500	1	1,500
									38,894
									183,812
									14,100
									197,912
									2,856,904
									0
									14,100
									197,912
									2,856,904

Funding source	Fund code	Amount (US \$)	Total budget (Donor)	Available Resources (GROSS)
TRAC	04000	756,600		
TRAC-2015 Purchase Orders	04000	91,731	848,331	848,331
BCPR-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 TTF-26931	26931	47,147	47,147	47,147
CPR TRUST-04170	04170	60,885	60,885	60,885
NOICA	54392	932,300	932,300	932,300
CDDM Asia	30000	193,364	193,364	193,364
Baidu Foundation	30000	99,113	99,113	99,113
ECHO	30079	183,812	183,812	183,812
Total		2,856,904	2,856,904	2,856,904

TRAC Purchase Order (PO) raised in 2015 and TRAC Allocation for 2016		
TRAC Purchase Order (PO) raised in 2015 (liquidated in 2016)	91,731	
2016 TRAC Allocation		756,600
Total		848,331

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

Endorsed by:
 Vijay Vinod Kesari
 Project Analyst, EECDRM Unit, UNDP
 Date:

Endorsed by:
 Vijaya Singh
 ACD, EECDRM Unit, UNDP
 Date:

Approved by:
 Sophie Kemkhazre
 DCD, UNDP
 Date:



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	878,731		4,895,185
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
Total Budget			2,706,758	6,396,083	4,161,511	2,154,689	2,615,762	2,887,304	939,202	21,861,309
Total Budget as per last revision										21,824,309
Net Increase/Decrease										37,000
Unfunded Programme										-
Award Total										21,861,309

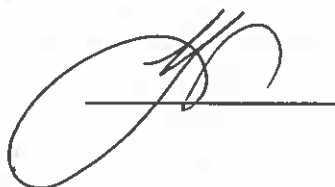
Start Year: Feb 2011
Operational Completion date: Dec 2017
Financial Completion Date: Dec 2018
Implementing Partner: UNDP
Revision Type: Substantive Revision - 29

Brief Description

The Substantive Revision 29 has been prepared to incorporate additional TRAC allocation of USD 37,000 in order to carry out: i) training of building artisans and engineers in earthquake resilient random rubble masonry; ii) preparation of Ready to Use Manual of Repair and Retrofitting of Masonry Building in Nepal; and iii) preparation of IEC material on Safer Building Construction.

As a result of the above additional TRAC allocation, the net increase of the total CDRMP budget is USD 37,000.

Signature
Agreed by:
UNDP



Name/Title
Sophie Kemkhadze
Country Director, a.i., UNDP

05/12/16.

10

11

12

13



Project Resource Overview

Project	Output	Fund	Donor	ASL	Current Yr Available Resources for Spending				Approved Budgets				Current Year Activity and Balances					Outstanding Contributions	
					Operating 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= e+f	h	i	j	k	l= e-h-i	m= d-h-l-j-k			
00081320	00077652	04000	00551	0	0	0	0	0	0	0	0	14	0	0	-14	0	0	0	0
		04000	00012	0	0	0	0	864,631	0	864,631	104,696	524,287	6,393	408	235,648	-635,764	0	0	0
		04170	00012	60,885	0	0	60,885	60,885	0	60,885	0	22,492	623	0	38,393	37,770	0	0	0
		26530	00231	134,011	0	0	134,011	134,011	0	134,011	541	132,511	0	0	859	959	0	0	0
		26631	00012	0	0	0	0	47,147	0	47,147	0	3,390	-110	0	43,757	-3,260	0	0	0
		30000	12281	89,113	0	0	89,113	89,113	0	89,113	19	41,125	13,306	0	57,973	44,668	0	0	0
		30000	11816	0	1	0	1	0	0	0	0	0	0	0	0	1	0	0	0
		30000	00551	100,281	132	0	100,413	100,517	0	100,517	18	190,710	0	0	2,789	-315	0	0	0
		30000	00015	3,648	0	0	3,648	3,648	0	3,648	0	0	0	0	101	100	0	0	0
		30079	11724	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		30078	00280	0	101	0	101	0	0	0	0	5	0	0	-5	0	0	0	0
		32045	00141	318,654	0	0	318,654	250,776	67,878	318,654	33,067	137,222	1,134	0	80,487	147,231	0	0	0
		43802	00280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Sub Total Output 00077652		194,896	521,797	432	716,828	1,543,728	67,878	1,611,606	141,844	881,787	21,348	408	460,087	-408,570	0	0	0
		00086408	30000	0	0	173,444	173,444	193,354	347,204	540,568	56,040	66,919	0	0	70,405	485	0	0	0
		00086411	55013	932,300	0	0	932,300	1,086,833	0	1,086,833	54,982	835,236	9,719	0	199,634	32,363	0	0	0
		00086413	04000	0	0	0	0	14,100	0	14,100	0	6,373	0	0	7,727	-6,373	0	0	0
		30079	11724	0	0	707,832	707,832	183,812	524,120	707,932	9,953	22,084	0	0	151,775	675,894	0	0	169,844
		30079	00280	0	0	0	0	0	0	0	0	1,632	0	0	-1,632	-1,632	0	0	0
		Sub Total Output 00086413		0	0	707,832	707,832	187,912	524,120	722,832	9,953	36,083	0	0	157,870	667,890	0	0	169,844
		Total for Project 00081320		1,127,146	521,797	831,508	2,480,501	3,044,837	939,202	3,984,039	262,839	1,894,002	31,064	408	867,998	292,168	0	0	169,844
		TOTAL		1,127,146	521,797	831,508	2,480,501	3,044,837	939,202	3,984,039	262,839	1,894,002	31,064	408	867,998	292,168	0	0	169,844



Year --- 2016
Business Unit --- NPL10 - Nepal
Projects --- '00061320'
Budget Department ---

Project Resource Overview Report - data definitions

Data Element Definition

Report Title Project Resources Overview
Run Date Report run date and time

Summary

Year Year selected by user

Budget Dept Atlas budget department code (e.g. B0xxx) selected by user

Project ALWAYS shows ALL as this will list all projects having the selected fund code

Report Proper

Project This is equivalent to the Award ID in Atlas.

Output All outputs under the Project with the selected fund code

Donor Entity (providing the resources for an output) ID per Atlas donor reference table+short description

ASL Authorized spending limit through established allocation, i.e. for UNDP, thru the ALT_DP budget ledger.

Opening cash balance Total cash resources as at 1 January of the selected year, i.e. for UNDP, thru the AX1_DP budget ledger

Revenue collected Donor contributions paid/received

Available resources for spending Total resources available to spend. Calculated field: for ASL-controlled funds this would be equal to the ASL for cash-controlled funds, this is the opening cash balance + revenue collected.

Approved Budgets

Commitments Total finalized budget in Atlas (total budget sent to Atlas Commitment Control/KK) for current, next and future years

Expenses + full asset cost Open or outstanding commitments, i.e. the total \$ value of unreceipted PO lines

Outstanding NEX Advances

Project Advances Unexpensed portion of NEX advances in the current year, i.e. the sum of account 16005 for periods 1 to 998.

Budget Balance Calculated field: Approved Budget minus commitments minus (expenses+full asset cost) minus current year outstanding NEX advances

Resource Balance Calculated field: ASL + opening cash balance + revenue collected minus commitments minus (expenses+full asset cost) minus current year outstanding NEX advances minus Project Advances.

Outstanding Contributions Past Due

Outstanding Contributions Future Due All pending (unpaid not past due) donor contributions; which consists of:

- a. Third Party and Other- These are future amounts expected from donors based on signed agreements (Atlas Contracts Module).
- b. Govt. Cost Sharing Agreements - Negotiated amount in master contract MINUS all contracts created for Government Cost Sharing under the master contract which is based on cash received from the government. (Atlas Contracts Module).

End of Report

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; <u>Click here- How to Run CDR</u>	Yes	
Review PRO and ensure that budget planned as per available budget; <u>Click here- How to Run PRO Report</u>	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: [Signature] (Vijay Prasad Kesari)

Date: 15 Dec 2015

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: [Signature] (Vijaya Singh)

Date: 16/12/15

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: [Signature]

Date: 15/12/2016

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

Prog Mgmt Analyst: [Signature]

Date: 15/12/2016

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:

Budget Year 2017

Project		Budget		Total Budget	
Item	Amount	Item	Amount	Item	Amount
Person	4ms	Budget	321482	Total Budget	489831
Supplies	5028		824163		
DFPD	25772				
EV	34289				
	65039				

DPL - NO Allocation	
77652 -	\$ 563878
88468 -	\$ 347704
88113 -	\$ 524120
	<u>\$ 1439202</u>
TRAC -	\$ 500,000
NONTRAC	\$ 939202

Additional TRAC allocation for P3FTA. 196,456
 Plus International Consultant. 72,000
Total. 268,456



Annual Work Plan

Nepal - Kathmandu

Project: 00061320

Report Date: 15/12/2016

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		
00077652 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	1,857.00
				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	28931	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	28931	UNDP	71500	UN Volunteers	0.00



Annual Work Plan

Nepal - Kathmandu

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Year: 2016

Report Date: 15/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Institutional & legislative sys	15/2/2011	31/12/2015	UNDP	26931	UNDP	72400	Communic & Audio Visual Equip	12,616.00
				UNDP	30000	Baidu	72100	Contractual Services-Companie	4,499.00
				UNDP	30000	Baidu	72400	Communic & Audio Visual Equip	870.00
				UNDP	30000	Baidu	75100	Facilities & Administration	1,837.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	2,871.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	1,800.00
				UNDP	26931	UNDP	72200	Equipment and Furniture	7,203.00
				UNDP	04000	UNDP	72300	Materials & Goods	11,892.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	4,408.00
				UNDP	04000	UNDP	72600	Grants	30,573.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	367.00
				UNDP	32045	JPN	72800	Information Technology Equipm	2,000.00
				UNDP	32045	JPN	71600	Travel	4,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	14,989.00
				UNDP	32045	JPN	75100	Facilities & Administration	18,576.00
				UNDP	32045	JPN	71300	Local Consultants	35,500.00
				UNDP	30000	Baidu	75700	Training, Workshops and Confer	17,340.00
				UNDP	32045	JPN	71400	Contractual Services - Individ	22,200.00
				UNDP	04000	UNDP	71300	Local Consultants	30,436.00
				UNDP	30000	Baidu	71300	Local Consultants	1,911.00
				UNDP	04000	UNDP	71600	Travel	13,268.00
				UNDP	26931	UNDP	74500	Miscellaneous Expenses	1,382.00
				UNDP	30000	Baidu	74500	Miscellaneous Expenses	151.00
				UNDP	04170	UNDP	71500	UN Volunteers	0.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	3,678.00
				UNDP	30000	DFID	75100	Facilities & Administration	48.00
				UNDP	04000	UNDP	72100	Contractual Services-Companie	71,591.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	80,785.00



Annual Work Plan

Nepal - Kathmandu

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	Institutional & legislative sys	15/2/2011	31/12/2015	UNDP	32045	JPN	75700	Training, Workshops and Confer	68,500.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	30,468.00
				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	31/12/2015	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	31/12/2015	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	74200	Audio Visual&Print Prod Costs	4,154.00
				UNDP	04000	UNDP	71300	Local Consultants	7,310.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	15,925.00
				UNDP	26930	SWE	72800	Information Technology Equipm	1,329.00
				UNDP	04000	UNDP	71600	Travel	0.00
				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



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\$	
	Natl & 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	4,600.00
				UNDP	26930	SWE	72500	Supplies	5,390.00
				UNDP	26930	SWE	75700	Training, Workshops and Confe	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 Stf	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 Stf	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



Annual Work Plan

Nepal - Kathmandu

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Report Date: 15/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Programme Support cost	15/2/2011	11/12/2015	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 Confe	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-Recurrent Payroll - IP Stf	4,163.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	50,801.00
				UNDP	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	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	11/12/2015	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 Confe	6,025.00
				UNDP	30000	Baidu	75700	Training, Workshops and Confe	0.00
				UNDP	04170	UNDP	75700	Training, Workshops and Confe	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 Confe	22,862.00
TOTAL									1,533,328.00
00088408	Urban disaster risk management	Exchanges of practice on co	1/1/2016	11/12/2016	UNDP	DFID	75700	Training, Workshops and Confe	19,052.00



Annual Work Plan

Nepal - Kathmandu

Project: 00061320

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Report Date: 15/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget								
		Start	End		Fund	Donor	Budget Descr	Amount US\$					
	Exchanges of practice on co	1/1/2016	31/12/2016	UNDP	30000	DFID	72300	Materials & Goods	10,000.00				
					30000	DFID	72400	Communic & Audio Visual Equip	243.00				
					30000	DFID	74200	Audio Visual&Print Prod Costs	20,000.00				
					30000	DFID	71200	International Consultants	-96,000.00				
					30000	DFID	72200	Equipment and Furniture	28,600.00				
					30000	DFID	71300	Local Consultants	11,300.00				
					30000	DFID	72800	Information Technology Equipm	2,000.00				
					30000	DFID	75100	Facilities & Administration	8,961.00				
					30000	DFID	72100	Contractual Services-Companie	23,000.00				
					30000	DFID	74500	Miscellaneous Expenses	-15,346.00				
					30000	DFID	73400	Rental & Maint of Other Equip	-10,080.00				
					30000	DFID	74500	Miscellaneous Expenses	0.00				
					30000	DFID	71300	Local Consultants	21,100.00				
					30000	DFID	75700	Training, Workshops and Confer	26,150.00				
					30000	DFID	72200	Equipment and Furniture	6,000.00				
					30000	DFID	72400	Communic & Audio Visual Equip	0.00				
					30000	DFID	75100	Facilities & Administration	6,246.00				
					30000	DFID	71600	Travel	0.00				
					Management cost		1/1/2016	31/12/2016	30000	DFID	74200	Audio Visual&Print Prod Costs	4,000.00
									30000	DFID	72100	Contractual Services-Companie	0.00
30000	DFID	75700	Training, Workshops and Confer	-12,000.00									
30000	DFID	72500	Supplies	-9,300.00									
30000	DFID	73400	Rental & Maint of Other Equip	-5,800.00									
30000	DFID	71600	Travel	-999.00									
30000	DFID	71400	Contractual Services - Indivld	39,730.00									
30000	DFID	75100	Facilities & Administration	3,715.00									
30000	DFID	74500	Miscellaneous Expenses	-15,000.00									
30000	DFID	71300	Local Consultants	28,584.00									
Mutual understanding of inte		1/1/2016	31/12/2016	UNDP									



Annual Work Plan

Nepal - Kathmandu

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Report Date: 15/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Mutual understanding of inte	1/1/2016	1/12/2016	UNDP	30000	DFID	71500	UN Volunteers	-15,000.00
				UNDP	30000	DFID	72100	Contractual Services-Companie	29,319.00
				UNDP	30000	DFID	75100	Facilities & Administration	11,666.00
				UNDP	30000	DFID	71600	Travel	16,236.00
				UNDP	30000	DFID	75700	Training, Workshops and Confe	24,487.00
				UNDP	30000	DFID	71200	International Consultants	11,000.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	21,500.00
TOTAL									
00088411	Local level climate risk mgmt	1/5/2014	1/12/2016	UNDP	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	193,364.00
				UNDP	55013	MOFATKOREA	75700	Training, Workshops and Confe	5,750.00
				UNDP	55013	MOFATKOREA	75100	Facilities & Administration	10,000.00
				UNDP	55013	MOFATKOREA	71300	Local Consultants	2,500.00
				UNDP	55013	MOFATKOREA	72600	Grants	39,997.00
				UNDP	55013	MOFATKOREA	72200	Equipment and Furniture	35,197.00
				UNDP	55013	MOFATKOREA	71600	Travel	124.00
				UNDP	55013	MOFATKOREA	72300	Materials & Goods	27,645.00
				UNDP	55013	MOFATKOREA	72800	Information Technology Equipm	1,502.00
				UNDP	55013	MOFATKOREA	72100	Contractual Services-Companie	32,591.00
	2 Forest area increased	1/5/2014	1/12/2016	UNDP	55013	MOFATKOREA	75100	Facilities & Administration	4,000.00
				UNDP	55013	MOFATKOREA	72600	Grants	20,533.00
				UNDP	55013	MOFATKOREA	72100	Contractual Services-Companie	0.00
				UNDP	55013	MOFATKOREA	75700	Training, Workshops and Confe	2,640.00
				UNDP	55013	MOFATKOREA	71600	Travel	79.00
				UNDP	55013	MOFATKOREA	72300	Materials & Goods	16,860.00
	3 Programme Support Cost	1/5/2014	1/12/2016	UNDP	55013	MOFATKOREA	75100	Facilities & Administration	20,949.00
				UNDP	55013	MOFATKOREA	71600	Travel	13,000.00
				UNDP	55013	MOFATKOREA	75700	Training, Workshops and Confe	500.00
				UNDP	55013	MOFATKOREA	74500	Miscellaneous Expenses	37,490.00



Annual Work Plan

Nepal - Kathmandu

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
3 Programme Support Cost		1/5/2014	31/12/2016	UNDP	55013	MOFATKOREA	72500	Supplies	4,425.00
					55013	MOFATKOREA	64300	Staff Mgmt Costs - IP Staff	61,561.00
					55013	MOFATKOREA	73100	Rental & Maintenance-Premises	35,000.00
					55013	MOFATKOREA	72200	Equipment and Furniture	2,500.00
					55013	MOFATKOREA	73400	Rental & Maint of Other Equip	7,000.00
					55013	MOFATKOREA	71400	Contractual Services - Individ	56,760.00
					55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	845.00
					55013	MOFATKOREA	72400	Communic & Audio Visual Equip	3,500.00
					55013	MOFATKOREA	72300	Materials & Goods	2,230.00
					55013	MOFATKOREA	72100	Contractual Services-Companie	4,520.00
					55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	6,000.00
					55013	MOFATKOREA	71500	UN Volunteers	35,000.00
					4 Knowledge exchange		1/5/2014	31/12/2016	UNDP
55013	MOFATKOREA	75700	Training, Workshops and Confe	83,140.00					
55013	MOFATKOREA	73300	Rental & Maint of Info Tech Eq	2,890.00					
55013	MOFATKOREA	71600	Travel	293.00					
55013	MOFATKOREA	75100	Facilities & Administration	10,500.00					
55013	MOFATKOREA	72600	Grants	96,000.00					
55013	MOFATKOREA	75100	Facilities & Administration	8,000.00					
55013	MOFATKOREA	72300	Materials & Goods	3,000.00					
55013	MOFATKOREA	71300	Local Consultants	2,575.00					
55013	MOFATKOREA	72300	Materials & Goods	5,000.00					
55013	MOFATKOREA	72600	Grants	123,890.00					
55013	MOFATKOREA	71300	Local Consultants	0.00					
Community infrastructures s		1/5/2014	31/12/2016	UNDP					
					55013	MOFATKOREA	72300	Materials & Goods	8,414.00
					55013	MOFATKOREA	71300	Local Consultants	2,290.00
					55013	MOFATKOREA	72300	Materials & Goods	
					55013	MOFATKOREA	72600	Grants	
					55013	MOFATKOREA	71300	Local Consultants	
					55013	MOFATKOREA	75100	Facilities & Administration	
					55013	MOFATKOREA	72300	Materials & Goods	
					55013	MOFATKOREA	71300	Local Consultants	
					55013	MOFATKOREA	72300	Materials & Goods	
					55013	MOFATKOREA	72600	Grants	
					55013	MOFATKOREA	71300	Local Consultants	
					55013	MOFATKOREA	75100	Facilities & Administration	
Construction of bioengineeri		1/5/2014	31/12/2016	UNDP	55013	MOFATKOREA	72300	Materials & Goods	
					55013	MOFATKOREA	72600	Grants	
					55013	MOFATKOREA	71300	Local Consultants	
					55013	MOFATKOREA	75100	Facilities & Administration	
					55013	MOFATKOREA	72300	Materials & Goods	
					55013	MOFATKOREA	71300	Local Consultants	
					55013	MOFATKOREA	72300	Materials & Goods	
					55013	MOFATKOREA	72600	Grants	
					55013	MOFATKOREA	71300	Local Consultants	
					55013	MOFATKOREA	75100	Facilities & Administration	
					55013	MOFATKOREA	72300	Materials & Goods	
					55013	MOFATKOREA	71300	Local Consultants	
					55013	MOFATKOREA	72300	Materials & Goods	
Livelihood of earthquake affe		1/5/2014	31/12/2016	UNDP	55013	MOFATKOREA	72300	Materials & Goods	
					55013	MOFATKOREA	71300	Local Consultants	
					55013	MOFATKOREA	75100	Facilities & Administration	
					55013	MOFATKOREA	72300	Materials & Goods	
					55013	MOFATKOREA	71300	Local Consultants	
					55013	MOFATKOREA	72300	Materials & Goods	
					55013	MOFATKOREA	72600	Grants	
					55013	MOFATKOREA	71300	Local Consultants	
					55013	MOFATKOREA	75100	Facilities & Administration	
					55013	MOFATKOREA	72300	Materials & Goods	
					55013	MOFATKOREA	71300	Local Consultants	
					55013	MOFATKOREA	72300	Materials & Goods	
					55013	MOFATKOREA	71300	Local Consultants	



Annual Work Plan

Nepal - Kathmandu

Project: 00061320

Project Title: Comprehensive Disaster Risk Management Programme

Year: 2016

Report Date: 15/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
	Livelihood of earthquake affe	1/5/2016	1/12/2016	UNDP	55013	MOFATKOREA/	72600	75,000.00
				UNDP	55013	MOFATKOREA/	75100	6,410.00
TOTAL								932,300.00
00088413	Resilient Community throu BBB	1/7/2016	1/12/2017	UNDP	30079	EC-ECHO	72400	Communic & Audio Visual Equip
				UNDP	30079	EU	75700	Training, Workshops and Confer
				UNDP	30079	EU	74200	Audio Visual&Print Prod Costs
				UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer
				UNDP	30079	EC-ECHO	75100	Facilities & Administration
				UNDP	30079	EC-ECHO	71600	Travel
				UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs
				UNDP	30079	EC-ECHO	72100	Contractual Services-Companie
				UNDP	30079	EU	72100	Contractual Services-Companie
				UNDP	30079	EU	71600	Travel
	Activity 2 Disaster Resis Tec	1/7/2016	1/12/2017	UNDP	30079	EU	71300	Local Consultants
				UNDP	30079	EU	75700	Training, Workshops and Confer
				UNDP	30079	EC-ECHO	72300	Materials & Goods
				UNDP	30079	EU	74200	Audio Visual&Print Prod Costs
				UNDP	30079	EU	71600	Travel
				UNDP	30079	EC-ECHO	75100	Facilities & Administration
				UNDP	30079	EC-ECHO	72400	Communic & Audio Visual Equip
				UNDP	30079	EC-ECHO	71600	Travel
				UNDP	30079	EU	72300	Materials & Goods
				UNDP	30079	EU	75100	Facilities & Administration
	Activity 3 Awas Nirman Sath	1/7/2016	1/12/2017	UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer
				UNDP	30079	EU	71300	Local Consultants
				UNDP	30079	EU	72600	Grants
				UNDP	30079	EC-ECHO	72600	Grants
				UNDP	30079	EC-ECHO	71600	Travel
								-1,464.00



Annual Work Plan

Nepal - Kathmandu

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Activity 3 Awas Nirman Saith	17/2016	31/12/2017	UNDP	30079	EU	71600	Travel	0.00
				UNDP	30079	EU	72200	Equipment and Furniture	0.00
				UNDP	30079	EU	72300	Materials & Goods	0.00
				UNDP	30079	EU	75700	Training, Workshops and Confer	0.00
				UNDP	30079	EC-ECHO	71300	Local Consultants	2,220.00
				UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	-20,112.00
				UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	1,200.00
				UNDP	30079	EC-ECHO	72300	Materials & Goods	2,000.00
				UNDP	30079	EC-ECHO	73100	Rental & Maintenance-Premises	-20,614.00
				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	6,139.00
				UNDP	30079	EC-ECHO	72400	Communic & Audio Visual Equip	350.00
	Programme Support Service	17/2016	31/12/2017	UNDP	30079	EC-ECHO	72200	Equipment and Furniture	8,000.00
				UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	21,370.00
				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	2,544.00
				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	6,980.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	8,100.00



Annual Work Plan

Nepal - Kathmandu

Project: 00061320

Report Date: 15/12/2016

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		Start	End		Fund	Donor	Budget Descr		
	Programme Support Service	17/2016	12/2017	UNDP	30079	EU	72500	Supplies	0.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	3,500.00
				UNDP	04000	UNDP	71800	Travel	1,000.00
				UNDP	30079	EU	73100	Rental & Maintenance-Premises	0.00
TOTAL									197,912.00
GRAND TOTAL									2,856,904.00



Annual Work Plan

Nepal - Kathmandu

Project: 00061320

Project Title: Comprehensive Disaster Risk Management Programme

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Report Date: 15/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00077652 Disaster mgmt policy support	Institutional & legislative sys	15/2/2011	31/12/2015	UNDP	32045	JPN	75100	Facilities & Administration	5,028.00
				UNDP	32045	JPN	72200	Equipment and Furniture	34,000.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	3,000.00
				UNDP	32045	JPN	72100	Contractual Services-Companie	4,000.00
				UNDP	32045	JPN	71600	Travel	3,500.00
				UNDP	32045	JPN	74200	Audio Visual & Print Prod Costs	1,000.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	1,800.00
				UNDP	32045	JPN	71300	Local Consultants	15,550.00
				UNDP	04000	UNDP	71300	Local Consultants	1,100.00
				UNDP	04000	UNDP	71600	Travel	2,500.00
				UNDP	04000	UNDP	72500	Supplies	3,600.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	5,984.00
				UNDP	04000	UNDP	65100	After Service Insurance	11,746.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	355,158.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	6,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	177,240.00
				UNDP	04000	UNDP	71200	International Consultants	72,000.00
				UNDP	04000	UNDP	71500	UN Volunteers	11,196.00
				UNDP	30079	EC-ECHO	74500	Miscellaneous Expenses	0.00
UNDP	04000	UNDP	63300	Non-Recurent Payroll - IP Sif	21,552.00				
UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	91,500.00				
UNDP	04000	UNDP	72300	Materials & Goods	6,000.00				
UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	2,880.00				
TOTAL									
00085408 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
				UNDP	30000	DFID	74500	Miscellaneous Expenses	15,346.00
				UNDP	30000	DFID	73400	Rental & Maint of Other Equip	15,000.00
				UNDP	30000	DFID	71300	Local Consultants	20,000.00



Annual Work Plan

Nepal - Kathmandu

Project: 00061320

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Report Date: 15/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$		
		Start	End		Fund	Donor	Budget Descr			
	Exchanges of practice on co	1/1/2016	31/12/2016	UNDP	30000	DFID	71200	International Consultants	96,000.00	
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	1,000.00	
				UNDP	30000	DFID	75100	Facilities & Administration	5,136.00	
	Information platforms set up	1/1/2016	31/12/2016	UNDP	30000	DFID	71600	Travel	2,000.00	
				UNDP	30000	DFID	72200	Equipment and Furniture	15,000.00	
				UNDP	30000	DFID	75100	Facilities & Administration	896.00	
				UNDP	30000	DFID	71300	Local Consultants	10,000.00	
				UNDP	30000	DFID	75700	Training, Workshops and Confer	5,000.00	
	Management cost	1/1/2016	31/12/2016	UNDP	30000	DFID	75100	Facilities & Administration	2,145.00	
				UNDP	30000	DFID	72500	Supplies	9,800.00	
				UNDP	30000	DFID	74500	Miscellaneous Expenses	15,000.00	
				UNDP	30000	DFID	73400	Rental & Maint of Other Equip	8,300.00	
				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	1/1/2016	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	
TOTAL									347,204.00	
00088413	Resilient Community throu BBB	Activity 1 Recon Action Plan	1/1/2016	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	



Annual Work Plan

Nepal - Kathmandu

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Activity 1 Recon Action Plan	1/7/2016		31/12/2017	UNDP	30079	EC-ECHO	72400
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 Saib		1/7/2016	31/12/2017	UNDP	30079	EC-ECHO	72300	Materials & Goods	15,264.00
				UNDP	30079	EC-ECHO	71300	Local Consultants	23,676.00
				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
				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		1/7/2016	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
TOTAL									524,120.00
GRAND TOTAL									1,707,658.00