



**United Nations Development Programme
ANNUAL WORK PLAN - 2008**

Award ID	: 48953
Award Title	: Disaster Risk Reduction at the National Level in Nepal - Phase II
Project ID	: 59375
Source of Funds	: TRAC & EU
Implementation Modality	: DIM
Designated Institution	: UNDP
Project Beginning Year	: 2008
Project Ending Year	: 2009
	:

SUMMARY PROJECT BUDGET				
Classification by Funds	Total Project Budget		Annual Budget	
	Project No.	Project No. 59375	Project No.	Project No. 59375
UNDP TRAC 1 & 2		132,300		132,300
UNDP TRAC 3		-		-
Cost Sharing		749,699		639,376
Trust Funds				
Others	-	-	-	-
Total	-	881,999	-	771,676
Consolidated Total		881,999		771,676

On behalf of	Signature	Date	Name/Title
EE & DRR Unit/UNDP		12/02/2008	Vijaya P. Singh Asst. Resident Representative
Approved by		12/02/2008	Ghulam M. Isaczai Deputy Resident Representative

Annual Work Plan

Award ID:00048953

Award Title: Disaster Risk Reduction at the National Level in Nepal - Phase II (NEP/07/012)

Year: 2008

CPAP Output: Capacities of key ministries, local bodies, CSOs and communities, enhanced for planning and implementation of disaster risk management, emergency response and early recovery.

CPAP Output Indicators: No of disaster risk reduction units established in key ministries.

ANNUAL TARGETS/PLANNED ACTIVITIES for CPAP Output	List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Sources of Fund	Budget Description	Unit cost (US \$)	No. of units	Approved Budget for 2008 (USD)
Annual Target 1.1: Training and IT equipment provided to 7 key ministries to establish focal desks on Disaster Risk Reduction	1. Implementation of the National Strategy for DRM by key ministries Milestones/Deliverables: Q1: Focal desks on disaster management established in seven key ministries Q2: Staff of the focal desk on disaster management of seven key ministries trained Q3: Workplan to implement National Strategy by 7 key ministries prepared Q4: Implementation of workplan completed by the seven key ministries	x	x	x	x	Respective Key Ministries	43801	71300 Local Consultant	3142.29	7	21,996
		04000	71600 Travel	4520.63	8		36,165				
		04000	72600 Grant	13733.57	7		96,135				
		43801	72500 Supplies	1409.43	7		9,866				
						43801	74200 Audio Visual & Print Prod Costs	1532.86	7	10,730	
						43801	74500 Miscellaneous Expenses	285.71	7	2,000	





ANNUAL TARGETS for CPAP Output	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	Sources of Fund	Budget Description	Unit cost (US\$)	No. of units	Approved Budget for 2008 (USD)
		Q1	Q2	Q3	Q4						
Additional Annual Target 2.1: 310 staff/partner of the member organizations of DP. Net benefited from 13 DRR related training, workshops and meetings, website managed, publications held and MIS established in the National Platform on DRR	<p>2. Strengthening capacity of DP-Net and its member organizations and Establishment of Management Information System (MIS) for National Platform</p> <p>Milestones/Deliverables:</p> <p>Q1: 25 participants trained on sphere, 40 participated in the networking and partnership meeting and 40 attended in the thematic information sharing</p> <p>Q1: Secretariat of National Platform on DRR established</p> <p>Q2: 25 participants trained on search & rescue, 20 participated in networking meeting and 20 participated in the thematic information sharing</p> <p>Q3: 40 participated in the networking meeting and 20 participated in the information sharing</p> <p>Q3: MIS on DRR expertise of its member organizations established in National Platform</p> <p>Q4: 20 participated in the networking meeting, 20 participated in the thematic information sharing, web management updated and all publication works completed and disseminated.</p>	X	X	X	X	DP-Net/National Platform	43801	72600 Grant	46305	2	92,610


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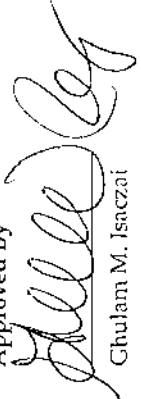
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ANNUAL TARGETS for CPAP Output	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Sources of Fund	Budget Description	Unit cost (US \$)	No. of units	Approved Budget for 2008 (USD)
Additional Annual Target 3.1: DRR message through one or more audio visual channels and print media reached to the general public residing in all Nepal and people of five regional headquarters benefitted from at least one outreach programme.	3. Awareness generation on DRR through mass media campaign and outreach programmes and advocacy on HFA and IASC Cluster approach Milestones/Deliverables: Q1: Consultative meeting organized and media partner for outreach communication and mass media campaign through print media, radio and TVC selected. Q2: Detailed outreach communication plan and mass media campaign plan prepared. Mass media campaign through TV, Radio and Press Ad launched. Q3: Outreach communication through road shows, dohari, music concert, hearings and everest climbing completed Q4: Audio visual materials on DRR for print press, radio and TVC developed from the outreach communication events held	x	x	x	x	UNDP	43801	71300 Local Consultant	2146	5	10,730
		43801	71600 Travel	1609.5	10		16,095				
		43801	Contractual Services Companies	22375	4		89,500				
		43801	72500 Supplies	1121.5	4		4,486				
						43801	74200 Audio Visual & Print Prod Costs	1877.75	4	7,511	
						43801	74500 Miscellaneous Expenses	550	4	2,200	

ANNUAL TARGETS for CPAP Output	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET					
		Q1	Q2	Q3	Q4		Sources of Fund	Budget Description	Unit cost (US units)	No. of units	Approved Budget for 2008 (USD)	
Additional Annual Target 4.1: Three lessons learnt workshops organized/participate and appropriate visibility materials produced and disseminated	4. Sharing of experience and results of the DIPECHO project and enhancement of visibility of ECHO - DIPECHO Partnership Milestones/Deliverables: Q1 Appropriate visibility materials selected for production. Q2: Minimum 5 different types of the visibility materials produced. Q3: Two national/regional level workshop organized by DIPECHO participated. Q4: One lessons learnt workshop organized in Kathmandu with the participation of minimum 30 stakeholders, one documentary film produced and visibility materials distributed	x	x	x	x	UNDP	71600 Travel	900	5	4,500		
								72100 Contractual Services - Companies	3290.67	3	9,872	
								72500 Supplies	924.66	3	2,774	
								74200 Audio Visual & Print Prod Costs	875.5	2	1,751	
								74500 Miscellaneous Expenses	375	4	1,500	
				x	x	x	x	43801	71400 Contractual Services - Individual	15173.66	12	182,084
				x	x	x	x	43801	71600 Travel	2249.67	12	26,996
				x	x	x	x	43801	72200 Equipment and Furniture	1047.76	17	17,812
				x	x	x	x	43801	72500 Supplies	1538.33	12	18,460
				x	x	x	x	43801	73100 Rental & Maintenance - Premises	2254.67	12	27,056
		x	x	x	x	43801	73400 Rental & Maintenance of Other Equipment	200	15	3,000		
		x	x	x	x	43801	74500 Miscellaneous Expenses	9590.5	4	38,362		
		x	x	x	x	43801	75100 Facilities and Administration	37485	1	37,485		
	Total:									771,676		
	5. Program Support Cost	x	x	x	x	UNDP						

Prepared By

 Om Shankar Mulmi
 Project Coordinator

Endorsed By

 Vijaya P. Singh
 ARR, EE & DRR Unit
 Date: 12.02.2008

Approved By

 Ghulam M. Isaccai
 DRR Programme, UNDP



PROCUREMENT PLAN FOR 2008

Name of the Project: Disaster Risk Reduction at the National Level in Nepal - Phase II (NEP/07/012)

Serial No.	Description of goods, services or works	Responsible Party	Unit of Measure	Quantity	Available Budget (In USD)	ATLAS COA	Estimated Delivery Date
1	Desk-top Computer	UNDP	No	3	3693	Programme Support Expense 72200	29 Feb 2008
2	Landline telephone	UNDP	No	4	272	Programme Support Expense 72200	29 Feb 2008
3	Mobile Phone	UNDP	No	5	1370	Programme Support Expense 72200	29 Feb 2008
4	LCD	UNDP	No	1	2052	Programme Support Expense 72200	29 Feb 2008
5	Motorcycle	UNDP	No	1	1778	Programme Support Expense 72200	29 Feb 2008
6	Satellite phone	UNDP	No	1	1231	Programme Support Expense 72200	29 Feb 2008
7	Desk Computer	DP-Net	No	1	1231	Support to DP-Net 72600	29 Feb 2008
8	Landline telephone	DP-Net	No	1	68	Support to DP-Net 72600	29 Feb 2008
9	Mobile telephone	DP-Net	No	1	274	Support to DP-Net 72600	29 Feb 2008
10	Motorcycle	DP-Net	No	1	2052	Support to DP-Net 72600	29 Feb 2008
11	Server with software	DP-Net	No	1	2052	Support to DP-Net 72600	29 Feb 2008

Note: The available budget is after conversion from EURO to US \$ (i.e. EURO 1 = US \$ 1.47 as of December 2007)

Prepared By

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Project Coordinator

Approved By

Vijaya P. Singh
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ARR, EE & DRR Unit

**HUMAN RESOURCES PLAN
FOR 2007**

Project Name: Disaster Risk Reduction at the National Level in Nepal - Phase II (NEP/07/012)

Functional Title	Category (National Professional; International Consultant; National Consultant; or Support Staff)	Duration Position Required (e.g. 12 months; 2 years)	No of Position(s)	Date Final TOR will be submitted to UNDP HR Unit	Expected Entry on Duty Date #	Remarks
DIPECHO Project Manager (Disaster Management Specialist)	UNV	11.5 months	1	15 Sept 07	1 Mar 08	
Project Coordinator	NPPP - 2	13.5 months	1	31 Dec 07	1 Jan 08	
Government Liaison Officer	NPPP - 1	11.5 months	1	10 Feb 08	1 Mar 08	
Government Liaison Associate	SU - 6	13.5 months	1	10 Feb 08	1 Mar 08	
Communication Officer	NPPP - 1	12 months	1	10 Feb 08	10 Feb 08	
Communication Associate	SU - 6	13.5 months	1	31 Dec 07	1 Jan 08	
Administrative and Finance Associate	SU - 6	10.5 months	1	10 Feb 08	1 Apr 08	
Driver	SU - 2	13.5 months	1	24 Dec 07	1 Jan 08	Roaster
Messenger	SU - 1	13.5 months	1	24 Dec 07	1 Jan 08	Roaster

Prepared By:



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