



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										
Net Increase/Decrease										
Unfunded Programme										
Award Total										

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 _____ Name/Title _____
Agreed by:

UNDP 

Sophie Kemkhadze
Country Director, a.i., UNDP

05/12/16.



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																		
			Q1	Q2	Q3	Q4		Funding Source (source)	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 77632)																										
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	Baidu Foundation	30000	72100	Geo-hazard assessment partnering with TU MREA LOA	27,088	1	27,088												
							Baidu Foundation	30000	75100	Facilities & Administration - GMS	2,240	1	2,240													
Total Budget/TRAC																										
Total Budget/TRAC-2015-PO																										
Total Budget/CPR TTF																										
Total Budget/CPR TRUST																										
Total Budget/Baidu Foundation																										
Sub Total Activity Result 1																										
	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	TRAC	04000	71600	Travel	662	1	662	1	662
Activity 7.2 Print documents, Synthesize study/researches carried out by CDRMP including database updates_2011-15	TRAC	04000	74200	Print Production Cost	1,996	1	1,996	1	1,996
Activity 7.3 National workshop for Achievement sharing of CDRMP	TRAC	04000	75700	Workshop /sharing	3,000	1	3,000	1	3,000
Activity 7.4 Consultation meeting for next phase project formulations	TRAC	04000	74500	Misc - Exchange Rate Adj	(42)	1	(42)	1	-42
Activity 7.5 Support GESI Action Task Force Group under the leadership of DWC and MoHA for GESI integration in DRM at policy and programmatic level across all DRR stakeholders.	TRAC	04000	75700	Workshop and meeting	2,000	1	2,000	1	2,000
	TRAC	04000	71400	Contractual Service Individual PO M&E, KM/C	1,329.22	9	1,329.22	9	11,963
	DFID	30000	72200	Audio Visual Print Production	480	1	480	1	480
	DFID	30000	75100	Facilities and Administration	34	1	34	1	34
Total Budget/TRAC									30,487
Total Budget/DFID									514
Sub Total Activity Result 7									31,001
Activity 8.1: Oversight planning as well as the implementation of the AWP/QWPs	TRAC	04000	61300 to 62300	Contractual Services - DRM Advisor	13,225.18	11	13,225.18	11	145,477
Activity 8.4. Prepare four QWPs, QPRs, one AWP, one APR, one IWP and CPAP/UNDAF programme prepare and quarterly updates of the programme risk	TRAC	04000	63300 to 63500	Contractual Services - DRM Advisor	1,796.00	11	1,796.00	11	19,756
	TRAC	04000	65100	Contractual Services - DRM Advisor	845.91	11	845.91	11	9,305
	TRAC	04000	64300	Staff Management Cost (DPC)	27,304	1	27,304	1	27,304
	TRAC	04000	71300	Local Consultant	4,288.67	3	4,288.67	3	12,866
	TRAC	04000	71400	Contractual Service Individual: Admin Finance Officer (1) - SBA/2	1,300.25	4	1,300.25	4	5,201

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

Activity B.5. Support contingency activities such as missions, cross flagship and other relevant Activity as and when requested by the RC and UNDP/PCO	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	
Total Budget/UNDP TRAC							381,092
Total Budget/DFID							22,151
Total Budget/World Bank							3,648
Sub Total Activity Result 8							406,891

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

Total Budget/UNDP TRAC

Total Budget/DFID

Total Budget/World Bank

Sub Total Activity Result 8

CPMP 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	
Sub-Total												
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	
		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		

resilient building (ATLAS Activity 1).		UNDP		UNDP		UNDP		UNDP	
	University Twining (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								
	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								
	Printing (EC Material on Safer Building Construction)								
Total Budget/UNDP TRAC		TRAC	04000	74200	Audio Visual & Print Prod	7,000	1	7,000	7,000
Total Budget/UNDP TRAC-2015-PO									232,457
									86,264

Total Budget/CPR TTF										22,456
Total Budget/DFID										908
Total Budget/Baidu Foundation										26,608
Sub-Total Housing Project Activities										368,733
0										
JAPAN FUND: Activity Result : Output 2.1 Fundamental institutional capacity of the target municipalities to effectively facilitate Code Compliance Building Permit System is strengthened and systems installed (Atlas Activity 1)	2.1.1 Establish the processes in municipalities for issuing code-compliant building permits.	GOV JAPAN	00141	71300	Consultancy Services	7,000	1	7,000		7,000
	2.1.2 Provide technical support to building permit section engineer technical support.	GOV JAPAN	00141	71300	ICs/ Consultancy services	3,000	9	27,000		27,000
	2.1.3 Provide support to enforce code-compliance.	GOV JAPAN	00141	72200	Equipment and other support to 3 municipalities	2,666.67	3	8,000		8,000
		GOV JAPAN	00141	74200	IEC material/ Production cost	2,500	3	7,500		7,500
		GOV JAPAN	00141	72200	Motor cycle for site compliance checks-	1,666.67	3	5,000		5,000
2.1.4 Provide technical support to formulate RSLUP, update building bye-laws and integrate into permit system	GOV JAPAN	00141	72100	Contractual Services - Co.	28,200	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	GOV JAPAN	00141	75700	Orientation events	1,500	3	4,500		4,500
	2.2.2 Establish building construction support centre in each municipality	GOV JAPAN	00141	72100	Contractual Service - Co. (Building Construction Demo Units)	13,333.33	3	40,000		40,000
	2.2.3 Construct a technology demonstration unit/ building construction technology support centre	GOV JAPAN	00141	72800	Information Technology Equip	2000	1	2,000		2,000
	2.2.4 Support Women's groups and networks active engagement in housing reconstruction	GOV JAPAN	00141	71600	Travel costs and orientation events	1,333.33	3	4,000		4,000
	2.3.1 Train engineers and sub-engineers on building codes implementation	GOV JAPAN	00141	72100	Training (Consultancy Services)	9,500	1	9,500		9,500
Output 2.3 Pool of skilled human resources developed/enhanced to support the safer construction of both new buildings and existing damaged buildings in the target municipalities	2.3.2 Train masons (women and men) in municipalities on safe construction and create a roster of trained masons	GOV JAPAN	00141	75700	Training (Consultancy Services/ LOA)	6,000	9	54,000		54,000
	2.3.3 Train the trainers for Mason's training	GOV JAPAN	00141	75700	Training (Consultancy Services/ LOA)	10,000	1	10,000		10,000
	Activity Result 2.4 Reconstruction of damaged/destroyed houses undertaken in a risk informed resilient building.	GOV JAPAN	00141	74500	Miscellaneous	1,800	1	1,800		1,800

1.2 Support the creation of market linkages (in collaboration with DOA) including construction of collection/information center	Information and collection center in Maadi, Chitwan esd and 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)													
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 mitigation measures at six places including structures and bioengineering works													
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 (FOCS)	CB-EWS (Riu Khola subwatershed, Maadi) establishment initiated													

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MOFATKOREA	54392	72300	Materials and good (Direct)	3,500	1	3,500								
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								

Maintenance and or increase in the percentage of land covered by forests through conservation and plantation efforts Expected Result 2.2: Increase in the number of households using biogas, improved cooking stoves and biobriquettes to decrease their dependence of forests	2.4 Support/ Establish community nurseries in collaboration with DFO in Sindhupakchowk	at least 25,000 plants produced through community nursery - in districts									1,911	1	1,911	1,911	
	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	at least 90 households (50% are women headed hhs) initiated environmentally sustainable livestock management										50	50	86.32	4,316
	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	At least 20 household supported for improved sanitation/alternative energy										5	5	181	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										100	100	80	8,000
	2.8 Support to revise and prepares community forest operation plan	at least 10 community forest operation plan revised/ prepared in Sindhupakchowk										1	1	6,600	6,600
	2.9 Training workshop for the MCG grantees											2	2	1,370	2,640
	Travel, observation at field level											1	1	79	79
	CO overhead cost											1	1	4,000	4,000
	Sub Total Activity Result 2												44,112	0	

AP 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.)	1 LoA with IAAS for thesis support to 8 M.Sc. Students, Organize at least 2 knowledge sharing events												7	1,242.86	8,700
3.2 Strengthen DEOC - Chitwan & Sindhupakchowk	2 DEOC strengthened											2	5,500	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											1	5,440	5,440	

MOFATKOREA	54392	75700	Consultant (Mainstreaming, Focal Points Assessment)	(DRM Focal Points	12,000	1	12,000	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	
MOFATKOREA	54392	71600	Travel		293	1	293	

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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;	3.4 Support to GON in D/CRM mainstreaming and harmonization of local level planning and implementation	Support to develop DRR mainstreaming guidelines and harmonized CC						
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.	3.5 Organize Focal Point capacity development Training (CC & DRM)	1 CC and DRM Focal Point Training on CC and DRM integration conducted						
Expected Results 3.3: Increase in the number of Korean volunteers working on integrated poverty reduction, environmental sustainability, D/CRM projects in Nepal	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						
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	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) DSCD/DDC of Sindhupachok/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. DPCC, DDRC) conducted at National/ District/ VDC level						
	3.10 Involve Korean and national volunteers on project implementation (NUNV, KMCO, etc.)	1 volunteer supports programme activities						
	3.11 Progress made under MCG activities reviewed/shared (MCG grantees and lineagencies, local stakeholders of Sindhupachok, Chitwan)	2 sharing events organized						
		Assessment/review						
		project results disseminated through national ws						
	3.12 Conduct/review project achievements and share with stakeholders							

CO overhead					MOFATKOREA	54392	75100	GMS cost	10,500	1	10,500	
Sub Total Activity Result 3												
ACTIVITY 4 (ATLAS Activity 5): Community infrastructures such as drinking water facilities, small irrigation, access roads rehabilitated												
4.1 Support to the construction of community infrastructures in Sindhu-khola and Reu-khola sub-watershed	Technical support to construct specific community infrastructures (IC assigned in 2015)				MOFATKOREA	54392	71300	Individual consultant	2,575	1	2,575	2,575
4.2 Rehabilitation of community infrastructure (Drinking Water System, road connectivity, school buildings etc)	rehabilitation of prioritized infrastructures				MOFATKOREA	54392	72600	MCG: Grant	9,600	10	96,000	96,000
4.3 Support to create market linkage and develop community infrastructures in coordination with DADO, Sindhupalchowk					MOFATKOREA	54392	72300	Direct: Goods and Services	3,000	1	3,000	3,000
CO overhead					MOFATKOREA	54392	75100	GMS cost	8,000	1	8,000	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 Sindhu-khola and Reu-khola sub-watershed	technical inputs to MCG activities				MOFATKOREA	54392	71300	Individual consultant (Chitwan/Sindhupalchowk)	2,290	1	2,290	2,290
5.2 Provide grants for the earthquake affected communities for farm and non farm activities	Grant to CBOs through MCG				MOFATKOREA	54392	72600	MCG: Grant	7,500	10	75,000	75,000
CO overhead					MOFATKOREA	54392	72300	Materials and Goods - Safety apparel	8,414	1	8,414	8,414
CO overhead					MOFATKOREA	54392	75100	GMS cost	6,410	1	6,410	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	MCG: Bio-engineering, mitigation measures				MOFATKOREA	54392	72600	MCG: Grant	10,800	10	108,000	108,000
6.2 Expand Mesh Wire Fencing to prevent human wildlife conflict and biodiversity and forest area protection, Haibung					MOFATKOREA	54392	72600	MCG: Grant	15,890	1	15,890	15,890
6.3 Support to strengthen community/ DFO/ DSCO nursery to avail the plants for greenery					MOFATKOREA	54392	72300	Direct: Materials and goods	2,500	2	5,000	5,000
CO overhead					MOFATKOREA	54392	75100	GMS cost	9,200	1	9,200	9,200
Sub Total Activity Result 6												
Programme Support (ATLAS Activity 3)												
Sr. Project Officer	Regular				MOFATKOREA	54392	71400	Contractual Service - Senior Project Officer (SB V-II)	1,805.56	9	16,250	16,250
Sub Total Activity Result 7												

Central based staffs	Environment and CRM Officer (SB4 II)	Regular								MOFATKOREA	54392	71400	Contractual Service - Project Officer (SB IV - II)	1,294.44	9	11,650
	Livelihood Officer (SB4 II)	Regular								MOFATKOREA	54392	71400	Contractual Service - Project Officer (SB IV - II)	1,294.44	9	11,650
	Project Assistant (SB 3 II)	Regular								MOFATKOREA	54392	71400	Contractual Service - Project Assistant (SB III - I)	776.67	9	6,990
	Admin/Finance Assistant (SB 3 I)	Regular								MOFATKOREA	54392	71400	Contractual Service - AFA (SB III - II)	722.22	9	6,500
	Driver (SB1 II)	Regular								MOFATKOREA	54392	71400	Contractual Service - Project Driver (SB I - II)	413.33	9	3,720
	Operation and maintenance of vehicles and other equipment									MOFATKOREA	54392	73400	Maintenance (Car, Equipment)	777.78	9	7,000
	Rental and security									MOFATKOREA	54392	73100	Rental and Maintenance Premises	3,777.78	9	34,000
	CO overhead									MOFATKOREA	54392	75100	GMS	19,000	1	19,000
	Direct project cost									MOFATKOREA	54392	64300 & 74500	DPC cost	100,000	1	100,000
	Field level Meeting cost									MOFATKOREA	54392	73100	UNV office (operational Exp)	1,000	1	1,000
	Stationeries, other office Supplies, toner									MOFATKOREA	54392	75700	Meeting/ Workshop/ Seminar/ Training	500	1	500
	Office equipment (fascimiles, telephone sets, display led TV etc)									MOFATKOREA	54392	72500	Office Supplies	436.11	9	3,925
	Electricity and Water supply									MOFATKOREA	54392	72200	Office Equipment	2,500	1	2,500
Travel									MOFATKOREA	54392	72300	Materials and Goods	2,230	1	2,230	
Communication (Phone, internet)									MOFATKOREA	54392	72500	Office Supplies	500	1	500	
Sundry (Sanitary and others)									MOFATKOREA	54392	71600	Travel	1,444.44	9	13,000	
									MOFATKOREA	54392	72400	Communication	388.89	9	3,500	
									MOFATKOREA	54392	74200	AV, Printing & Prod Cost	845.00	1	845	
									MOFATKOREA	54392	74500	Sundry	111.11	9	1,000	
Sub Total Project Management																
Total for Output, 00088411																
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										CBDM Asia	30000	71200	International Consultant	5,000	1	5,000
										CBDM Asia	30000	71300	Individual Consultant (Translation)	9,084	1	9,084
										CBDM Asia	30000	71600	Travel	737	1	737
										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 (I)	9,188	1	9,188	
Sub Total for Output, 00088411																
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										UNDP						
										UNDP						
										UNDP						
										UNDP						
										UNDP						
										UNDP						


ECHO	30079	74200	AV & Print Prod - IEC Material	1,250	2	2,500
ECHO	30079	75100	Facilities and Administration	3,469	1	3,469
Sub-Total						
ECHO	30079	71400	Contractual Service Individual: Project Coordinator (1) - SB5/1	1,724	2.2	3,793
ECHO	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
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
Sub total						
UNDP						
Programme Support Costs						
Total for Output .00088413 ECHO						
Total for Output .00088413 TRAC						
GRAND TOTAL OUTPUT 00088413						
Grand Total						

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Funding source	Fund code	Amount (US \$)	Total budget (Donor)	Available Resources (GROSS)
TRAC	04000	787,000		
TRAC-2015 Purchase Orders	04000	91,731	878,731	878,731
BCPR-26930	26930	134,011	134,011	134,011

DFID	30000	103,517	103,517	103,517	103,517
World Bank	30000	3,648	3,648	3,648	3,648
GOV Japan	32045	250,776	250,776	250,776	250,776
CPR TIF-26931	26931	47,147	47,147	47,147	47,147
CPR TRUST-04170	04170	60,885	60,885	60,885	60,885
KO.CA	54392	932,300	932,300	932,300	932,300
CBDM Asia	30000	193,364	193,364	193,364	193,364
Baidu Foundation	30000	99,113	99,113	99,113	99,113
ECHO	30079	183,812	183,812	183,812	183,812
Total		2,887,304	2,887,304	2,887,304	2,887,304

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	787,000	878,731


 Endorsed by:
 Vijay Prasad Kesari
 Project Analyst, EECDRAM Unit, UNDP

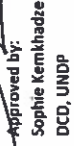
Date:


 Endorsed by:
 Vijaya Singh
 ACD, EECDRAM Ugha, UNDP

Date:


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

Date:


 Approved by:
 Sophie Kemkhadze
 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	1,437,150	847,827	841,731		4,858,185
UNDP	00012	11888		736,425	(201,673)	(354,752)				0
UNDP/BCPR	00012	26931	507,462	944,557	284,484	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	00251	30000	724,681	3,776,944	2,687,096	669,276	502,008	103,517		8,461,522
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					147,464	47,147		194,631
CPR Trust	,00012	04170								60,885
Gov Japan	,00141	32045						250,776	67,878	318,654
CBDA China	00531	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	2,650,304	939,202	21,824,309
Total Budget as per last revision										20,826,374
Net Increase/Decrease										997,935
Unfunded Programme										-
Award Total										21,824,309


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.

Signature
Agreed by:


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

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○



Year: 2016
Business Unit: NPL/10 - Nepal
Projects: '00061820'
Budget Department: --

Project Resource Overview

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=e+b+c	e	f	g=e+f	h	i	j	k	l=j+k	m=l-k	n=j-k	o	p		
00061320	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	872,038	0	872,038	58,527	454,522	0	513	358,989	-513,582	0	0	0		
		04170	00012	60,845	60,845	0	60,845	60,845	0	60,845	0	1,153	21,862	0	58,732	37,770	0	0	0		
		28930	00231	134,011	134,011	0	134,011	229,011	0	229,011	541	132,511	0	0	95,959	959	0	0	0		
		28931	00012	0	0	0	0	47,147	0	47,147	0	3,390	-110	0	43,757	-3,280	0	0	0		
		30000	12281	99,113	99,113	0	99,113	99,113	0	99,113	2,161	40,246	13,739	0	56,708	42,967	0	0	0		
		30000	11818	1	1	0	1	0	0	0	0	0	0	0	1	0	0	0	0		
		30000	00551	100,281	100,281	132	100,413	103,517	0	103,517	18	100,710	0	0	2,789	-315	0	0	0		
		30000	00015	3,648	3,648	0	3,648	3,648	0	3,648	0	0	0	0	3,648	3,648	0	0	0		
		30079	11724	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		30079	00280	101	101	0	101	0	0	0	0	5	0	0	-5	85	0	0	0		
		32045	00141	318,654	318,654	0	318,654	250,776	67,878	318,654	45,455	82,024	43,252	0	123,297	147,823	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		194,898	521,797	132	718,826	1,648,135	67,878	1,734,813	168,762	814,576	78,843	813	744,858	-283,809	0	0	0		
		0008408	30000	0	0	123,444	123,444	195,384	347,204	540,568	20,670	54,251	0	0	100,443	38,522	0	0	0		
		0008411	55013	912,300	912,300	0	912,300	1,069,833	0	1,069,833	57,170	833,465	9,719	0	188,648	31,396	0	0	0		
		0008413	04000	0	0	0	0	14,100	0	14,100	0	2,251	0	0	11,849	-2,251	0	0	0		
		30079	11724	0	0	707,832	707,832	183,812	524,120	707,932	2,685	1,409	0	0	179,708	703,828	0	0	173,905		
		30079	00280	0	0	0	0	0	0	0	0	843	0	0	-843	0	0	0	0		
		Sub Total Output 0008413		0	0	707,832	707,832	197,912	524,120	722,832	2,685	4,303	0	0	190,714	700,734	0	0	173,905		
		Total for Project 00061320		1,127,196	521,797	831,568	2,480,501	3,147,244	838,282	4,088,448	187,788	1,708,786	88,562	513	1,242,661	486,843	0	0	173,905		
		TOTAL		1,127,196	521,797	831,568	2,480,501	3,147,244	838,282	4,088,448	187,788	1,708,786	88,562	513	1,242,661	486,843	0	0	173,905		



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

Project Resource Overview Report - data definitions

Data Element	Definition
Project 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	Total finalized budget in Atlas (total budget sent to Atlas Commitment Control(KK) for current, next and future years
Commitments	Open or outstanding commitments, i.e. the total \$ value of unrecapited PO lines
Expenses + full asset cost	Expenses, i.e. all 60000 and 70000 series expense accounts but excluding depreciation and amortization expenses + full cost of received assets acquired in that year. Note: depreciation and amortization expenses are non-cash expenses and as such will not reduce available resources for spending. From the budget perspective, unexpensed portion of NEX advances in the current year, i.e. the sum of account 16005 for periods 1 to 998.
Outstanding NEX Advances	Unexpensed portion of Project advances in the current year, i.e. the sum of accounts 16105, 16106 and 16107 for periods 1 to 998.
Project Advances	Calculated field: Approved Budget minus commitments minus (expenses+full asset cost) minus current year outstanding NEX advances
Budget 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.
Resource Balance	Contributions receivable balance (i.e. 14015 account per GL)
Outstanding Contributions Past Due	All pending (unpaid not past due) donor contributions, which consists of:
Outstanding Contributions Future Due	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).



Annual Work Plan

Nepal - Kathmandu

Project: 00061320

Report Date: 2/12/2016

Project Title: Comprehensive Disaster Risk Management Programme

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077652 Disaster mgmt policy support	Early Recovery & Preparedness	15/2/2011	15/12/2015	UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
	Emergency Preparedness	15/2/2011	15/12/2015	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	15/12/2015	UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	3,823.00
				UNDP	32045	JPN	72100 Contractual Services-Companier	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



Annual Work Plan

Nepal - Kathmandu

Project: 00061320

Project Title: Comprehensive Disaster Risk Management Programme

Year: 2016

Report Date: 2/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Institutional & legislative sys	15/2/2016	17/12/2016	UNDP	26931	UNDP	72400	Communic & Audio Visual Equip	12,616.00
				UNDP	30000	Baidu	72100	Contractual Services-Companies	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-Companies	71,581.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	80,785.00



Annual Work Plan

Nepal - Kathmandu

Project: 00061320

Project Title: Comprehensive Disaster Risk Management Programme

Year: 2016

Report Date: 2/12/2016

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	32045	JPN	75700	Training, Workshops and Confer	68,500.00
					04000	UNDP	74200	Audio Visual & Print Prod Costs	30,468.00
					32045	JPN	74200	Audio Visual & Print Prod Costs	7,500.00
					30000	DFID	74200	Audio Visual & Print Prod Costs	690.00
					04000	UNDP	71500	UN Volunteers	18,015.00
					30000	DFID	74500	Miscellaneous Expenses	170.00
					04000	UNDP	74200	Audio Visual & Print Prod Costs	1,996.00
					30000	DFID	75100	Facilities & Administration	34.00
					04000	UNDP	74500	Miscellaneous Expenses	-42.00
					04000	UNDP	75700	Training, Workshops and Confer	7,000.00
	Knowledge Management	15/2/2011	31/12/2015	UNDP	30000	DFID	74200	Audio Visual & Print Prod Costs	480.00
					04000	UNDP	71400	Contractual Services - Individ	11,963.00
					04000	UNDP	71300	Local Consultants	8,808.00
					04000	UNDP	71600	Travel	662.00
					26930	SWE	71600	Travel	4,896.00
					26930	SWE	72600	Grants	62,830.00
					26930	SWE	72400	Communic & Audio Visual Equip	611.00
					04000	UNDP	72600	Grants	15,690.00
					26930	SWE	74500	Miscellaneous Expenses	7,331.00
					26930	SWE	71200	International Consultants	0.00
	Nat'l & local vulnerabilities	15/2/2011	31/12/2015	UNDP	04000	UNDP	71300	Local Consultants	10,310.00
					04000	UNDP	75700	Training, Workshops and Confer	28,925.00
					26930	SWE	72800	Information Technology Equipm	1,329.00
					04000	UNDP	74200	Audio Visual & Print Prod Costs	6,154.00
					04000	UNDP	71600	Travel	5,000.00
					26930	SWE	72200	Equipment and Furniture	2,669.00
					26930	SWE	71400	Contractual Services - Individ	5,970.00
					26930	SWE	74200	Audio Visual & Print Prod Costs	2,857.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
		15/2/2015	15/12/2015		UNDP	UNDP	04000	Equipment and Furniture
	Nat'l & local vulnerabilities			UNDP	UNDP	04000	Contractual Services-Company	12,000.00
				26930	SWE	72500	Supplies	5,390.00
				26930	SWE	75700	Training, Workshops and Confer	4,988.00
				26930	SWE	64300	Staff Mgmt Costs - IP Staff	12,312.00
				26930	SWE	72100	Contractual Services-Company	8,209.00
				26930	SWE	75100	Facilities & Administration	8,767.00
				04000	UNDP	71200	International Consultants	0.00
				26930	SWE	71300	Local Consultants	5,652.00
				04000	UNDP	74500	Miscellaneous Expenses	75.00
				04000	UNDP	72200	Equipment and Furniture	8,375.00
				04000	UNDP	65100	After Service Insurance	9,305.00
				30000	IBRD	75100	Facilities & Administration	238.00
				04000	UNDP	71300	Local Consultants	12,866.00
				04000	UNDP	74300	Contributions	4,719.00
				04000	UNDP	72100	Contractual Services-Company	1,784.00
				30000	DFID	63300	Non-Recurent Payroll - IP Sif	463.00
				04000	UNDP	71600	Travel	3,911.00
				04000	UNDP	73400	Rental & Maint of Other Equip	6,010.00
				30000	DFID	74500	Miscellaneous Expenses	1,220.00
				04000	UNDP	63500	Insurance and Security Costs	15,593.00
				30000	DFID	63500	Insurance and Security Costs	1,316.00
				30000	DFID	71400	Contractual Services - Individ	4,027.00
				04000	UNDP	72300	Materials & Goods	3,272.00
				30000	DFID	62300	Recurent Payroll Costs-IP Sif	3,929.00
				30000	DFID	61300	Salary & Post Adj Cst-IP Staff	8,953.00
				04000	UNDP	64300	Staff Mgmt Costs - IP Staff	27,304.00
				04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	97,923.00
	Programme Support cost	15/2/2015	15/12/2015	UNDP	UNDP	04000	Equipment and Furniture	8,375.00
				UNDP	UNDP	04000	After Service Insurance	9,305.00
				UNDP	IBRD	75100	Facilities & Administration	238.00
				UNDP	UNDP	71300	Local Consultants	12,866.00
				UNDP	UNDP	74300	Contributions	4,719.00
				UNDP	UNDP	72100	Contractual Services-Company	1,784.00
				UNDP	DFID	63300	Non-Recurent Payroll - IP Sif	463.00
				UNDP	UNDP	71600	Travel	3,911.00
				UNDP	UNDP	73400	Rental & Maint of Other Equip	6,010.00
				UNDP	DFID	74500	Miscellaneous Expenses	1,220.00
				UNDP	UNDP	63500	Insurance and Security Costs	15,593.00
				UNDP	DFID	63500	Insurance and Security Costs	1,316.00
				UNDP	DFID	71400	Contractual Services - Individ	4,027.00
				UNDP	UNDP	72300	Materials & Goods	3,272.00
				UNDP	DFID	62300	Recurent Payroll Costs-IP Sif	3,929.00
				UNDP	DFID	61300	Salary & Post Adj Cst-IP Staff	8,953.00
				UNDP	UNDP	64300	Staff Mgmt Costs - IP Staff	27,304.00
				UNDP	UNDP	61300	Salary & Post Adj Cst-IP Staff	97,923.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Programme Support cost	15/2/2016	11/12/2016	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-Recurent Payroll - IP Stf	4,163.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	50,801.00
				UNDP	04000	UNDP	62300	Recurent 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	15/2/2016	11/12/2016	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									1,563,738.00
00088408	Urban disaster risk management	1/1/2016		UNDP	30000	DFID	75700	Training, Workshops and Confe	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
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	DFID	71200	International Consultants	0.00
				UNDP	30000	DFID	72200	Equipment and Furniture	6,600.00
				UNDP	30000	DFID	71300	Local Consultants	8,300.00
				UNDP	30000	DFID	75100	Facilities & Administration	2,397.00
				UNDP	30000	DFID	72100	Contractual Services-Companie	5,000.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	0.00
	Information platforms set up	1/1/2016	31/12/2016	UNDP	30000	DFID	73400	Rental & Maint of Other Equip	4,920.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	0.00
				UNDP	30000	DFID	71300	Local Consultants	13,100.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	19,150.00
				UNDP	30000	DFID	72200	Equipment and Furniture	16,000.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	DFID	75100	Facilities & Administration	4,020.00
				UNDP	30000	DFID	71600	Travel	2,000.00
				UNDP	30000	DFID	72100	Contractual Services-Companie	0.00
	Management cost	1/1/2016	31/12/2016	UNDP	30000	DFID	75700	Training, Workshops and Confer	0.00
				UNDP	30000	DFID	72500	Supplies	500.00
				UNDP	30000	DFID	73400	Rental & Maint of Other Equip	2,500.00
				UNDP	30000	DFID	71600	Travel	1,001.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	30,500.00
				UNDP	30000	DFID	75100	Facilities & Administration	2,760.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	0.00
	Mutual understanding of inte	1/1/2016	31/12/2016	UNDP	30000	DFID	71300	Local Consultants	16,584.00
				UNDP	30000	DFID	71500	UN Volunteers	0.00
				UNDP	30000	DFID	75100	Facilities & Administration	5,146.00
				UNDP	30000	DFID	72100	Contractual Services-Companie	21,319.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Mutual understanding of inte	1/1/2016	1/12/2016	UNDP	30000	DFID	71600 Travel	736.00
				UNDP	30000	DFID	75700 Training, Workshops and Confe	10,688.00
				UNDP	30000	DFID	71200 International Consultants	5,000.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	10,000.00
TOTAL								193,364.00
00088411	Local level climate risk mgmt	1/5/2014	1/12/2016	UNDP	55013	MOFATKOREA	74200 Audio Visual&Print Prod Costs	0.00
				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-Company	32,591.00
				UNDP	55013	MOFATKOREA	75100 Facilities & Administration	4,000.00
				UNDP	55013	MOFATKOREA	72600 Grants	20,533.00
				UNDP	55013	MOFATKOREA	72100 Contractual Services-Company	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
				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
				UNDP	55013	MOFATKOREA	72500 Supplies	4,425.00
				UNDP	55013	MOFATKOREA	64300 Staff Mgmt Costs - IP Staff	61,561.00
				UNDP	55013	MOFATKOREA	73100 Rental & Maintenance-Premises	35,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
	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		
	4 Knowledge exchange	1/5/2014	31/12/2016	UNDP	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 Confe	83,140.00		
					55013	MOFATKORE/	73300	Rental & Maint of Info Tech Eq	2,890.00		
	Community infrastructures s	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		
	Construction of bioengineer	1/5/2014	31/12/2016	UNDP	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 afri	1/5/2014	31/12/2016	UNDP	55013	MOFATKORE/	72600	Grants	75,000.00			
				55013	MOFATKORE/	75100	Facilities & Administration	6,410.00			
				TOTAL							932,300.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088413 Resilient Community thro BB	Activity 1 Recon Action Plan	1/7/2016	31/12/2017	UNDP	30079	EC-ECHO	72400	Communic & Audio Visual Equip	200.00
					30079	EU	75700	Training, Workshops and Confe	0.00
					30079	EU	74200	Audio Visual&Print Prod Costs	0.00
					30079	EC-ECHO	75700	Training, Workshops and Confe	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-Companie	3,000.00
					30079	EU	72100	Contractual Services-Companie	0.00
					30079	EU	71600	Travel	0.00
					30079	EU	71300	Local Consultants	0.00
	Activity 2 Disaster Resis Ted	1/7/2016	31/12/2017	UNDP	30079	EU	75700	Training, Workshops and Confe	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
					30079	EC-ECHO	75100	Facilities & Administration	4,345.00
					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 Confe	8,520.00
Activity 3 Awas Nirman Sath	1/7/2016	31/12/2017	UNDP	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 Confe	0.00	
				30079	EU	71300	Local Consultants	0.00	
				30079	EU	72600	Grants	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Activity 3 Awas Nirman Sath	1/7/2016	31/12/2017	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 Services	1/7/2016	31/12/2017	UNDP	30079	EC-ECHO	72200	Equipment and Furniture	8,000.00
				UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	26,848.00
				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
TOTAL									197,912.00



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GRAND TOTAL

2,887,304.00



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		Start	End		Fund	Donor	Budget Descr		
00077652 Disaster mgmt policy support	Institutional & legislative sys	15/2/2016	1/12/2015	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	74500	Miscellaneous Expenses	0.00
				UNDP	30079	EC-ECHO	74500	Miscellaneous Expenses	0.00
TOTAL								67,878.00	
00088408 Urban disaster risk management	Exchanges of practice on co	1/1/2016	1/12/2016	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
				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
				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
				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				
Management cost								1/12/2016	1/12/2016



Annual Work Plan

Nepal - Kathmandu

Project: 00061320

Report Date: 2/12/2016

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\$	
	Management cost	1/12/2016	1/12/2016	UNDP	30000	DFID	71600	Travel	5,000.00
	Mutual understanding of intel	1/1/2016	1/12/2016	UNDP	30000	DFID	75700	Training, Workshops and Confer	12,000.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	26,500.00
				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									
00088413	Resilient Community thro	1/7/2016	1/12/2017	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 Ted	1/7/2016	1/12/2017	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	15,089.00
				UNDP	30079	EC-ECHO	71300	Local Consultants	6,278.00
	Activity 3 Awas Nirman Sath	1/7/2016	1/12/2017	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



Annual Work Plan

Nepal - Kathmandu

Project: 00061320

Project Title: Comprehensive Disaster Risk Management Programme

Year: 2017

Report Date: 2/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	Activity 3 Awas Nirman Saith	1/7/2016	1/12/2017	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	1/7/2016	1/12/2017	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									939,202.00

CHECKLIST FOR APPROVAL OF BUDGET REVISION

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

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

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

Programme Analyst, EECDRMU:  (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)

Date: _____

Details	Yes	No
Cost recovery is correctly captured in the AWP (GMS and DPC)	<input checked="" type="checkbox"/>	
ATLAS AWP is prepared as per signed AWP	<input checked="" type="checkbox"/>	
Atlas Entry of Budget is correct	<input checked="" type="checkbox"/>	

Prog Fin Asst: 

Date: 11/12/2016

Details	Yes	No
TRAC allocation is as per approved allocation sheet	<input checked="" type="checkbox"/>	
Revised project budget is as per availability of resources	<input checked="" type="checkbox"/>	

Prog Mgmt Analyst: 

Date: _____

Details	Yes	No
TRAC allocation is as per approved allocation sheet	<input checked="" type="checkbox"/>	
Revised project budget is as per availability of resources	<input checked="" type="checkbox"/>	

Prog Asst: Leela Sthapit

Date: _____

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