

ANNUAL WORK PLAN (NIM)

Project Title: Nepal Climate Change Support Programme (NCCSP)

Award ID: 00066480

Duration of this plan (start month/year - end month/year): January - December 2015

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: Output 7.1: Government officials at all levels have the capacity to lead and implement systems and policies to effectively manage risks and adapt to climate change

UNDAF Output: Output 7.3: Vulnerable populations have increased knowledge about disaster risk management and capacity for climate change adaptation and mitigation of risks

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	TIME FRAME				PLANNED BUDGET				
	Responsible Party	Q1	Q2	Q3		Q4	Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded amount USD
Output 1 (First CPAP output): 7.3.1: 100 local adaptation plans of actions (LAPA) will be implemented in 14 districts of far and mid west region.														
Activity Result 1: Local and regional mechanisms to implement and promote scalable adaptation and resilience are put in place	Activity 1.1: Support in the formation and operationalization of REECCC at regional (2), district (14), municipality (6) and VDCs (91) (Atlas Activity 1)													
Formation of 2 Regional Environment CC Coordination Committees (REECCCs) to coordinate and facilitate implementation at regional level. (ensure 50% representation of women)	MoSTE	1				30071	GoN	71600	Travel	350	2	700		
Meetings of 2 Regional REECCC to coordinate and facilitate implementation at regional level.	MoSTE	2				30071	GoN	75700	workshop	1100	2	2,200		
Monitoring visits by REECCC / M&E sub committee to the field	MoSTE	2				30071	GoN	72500	Stationaries	20	2	40		
Support in monitoring visits by REECCC/M&E sub committee to the field	MoSTE	11	11	11	11	30071	GoN	74500	Misc.	10	2	20		
Formation/orientation of VEECCC (2), MHECCC (5)	MoSTE	27				30071	GoN	71600	Travel	200	4	800		
Monthly meetings with LFs/ VDC secretaries at district level (to orient on training materials to coach WCFs)	MoSTE	14	14	14	14	30071	GoN	75700	workshop	16	4	64		
Meeting of ward citizen forum (bi-monthly) on CCA facilitated by LFs.	MoSTE	1309	1310	1309	1310	30071	GoN	71600	Travel	1000	4	4,000		
						30071	GoN	71600	Travel	20	4	80		
						30071	GoN	72500	Stationaries	300	222	66,600		
						30071	GoN	72500	Stationaries	20	222	4,440		
						30071	GoN	75700	Workshop	150	30	4,500		
						30071	GoN	71600	Travel	50	30	1,500		
						30071	GoN	71600	Travel	100	56	5,600		
						30071	GoN	75700	Workshop	15	5238	78,570		
						30071	GoN	71600	Travel	10	5238	52,380		
						Sub-total Activity 1.1						221,494		
						GMS 7%						15,505		
						Total Activity 1.1						236,999		
Activity 1.2: Develop guidelines and ToRs for REECCC at different levels (regional, district, municipality and VDC) and applied (Atlas Activity 2)														
Finalisation TOR and operational guideline for REECCC through stakeholder's consultation and screening from GESI perspective.	MoSTE	2				30071	GoN	71600	Travel	500	2	1,000		
						30071	GoN	75700	workshop	500	2	1,000		

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			Q1	Q2	Q3	Q4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded amount USD
	Support in incorporation of CCA related activities into annual plan of DDCs, VDCs and line agencies	All 100 LAPAs internalized into local planning process	50	50			MoSTE	30071	GoN	75700	workshop	14	100	1,400	
	Finalise MUS guidelines and piloting in Sugarkhal VDC/Kailali	MUS guidelines piloted in Kailali and improved as required		1			MoSTE	30071	GoN	71600	Travel	600	1	600	
	Review and update VHECCCC and DEBECCCTOR in the context for enhanced quality assurance and GESS responsiveness.	VHECCCC and DEBECCCTORs, guidelines updated and implemented		1			MoSTE	30071	GoN	72400	Printing	500	1	500	
							MoSTE	30071	GoN	71900	Sub contract	5000	1	5,000	
							MoSTE	30071	GoN	75700	workshop	1000	1	1,000	
							MoSTE	30071	GoN	71600	Travel	500	1	500	
							Sub-total Activity 1.2						11,000		
							GMS 7%						770		
							Total Activity 1.2						11,770		
	Activity 1.3: Support capacity development activities/events to CCCC & other stakeholders (Atlas Activity 4)														
	Project level planning/review workshops (including specialized trainees like impact of CC on women and vulnerable groups) 7 days (PMU, RCs, DCCCs, DCCOs, DAFA)	2 times		1			MoSTE	30071	GoN	71600	Travel	4000	2	8,000	
	Central level review and coordination workshops (including training material development for LFs) 3 days (PMU and RCs)	2 times		1			MoSTE	30071	GoN	75700	workshop	500	2	1,000	
	Networking and coordination meetings with NGOs, community, private sector (at Dailekh/Dang/Jumla/Kailali hubs)	4 times (1 time X 4 hubs)		2			MoSTE	30071	GoN	71600	Travel	1000	4	4,000	
	Training to NCCSP staff (RC, DC, DCCOs and CCOs) on case study/report writing in UNDP templates (3 days)	1 event					MoSTE	30071	GoN	71300	consultant	1260	1	1,260	
	Refresher training to NCCSP DAFA and DDC account office on financial QA	1 events (28 ppl trained)					MoSTE	30071	GoN	75700	workshop	4000	1	4,000	
	Training to LAPA Facilitators, staff on CCA and social mobilisation at regional level	4 events: (1 time in each 4 hub). Total 100 LFs to be trained.	2	2			MoSTE	30071	GoN	71300	Sub contract	1500	4	6,000	
	Support in strengthening the DDC information Unit	Information centre strengthened in 14 districts.	7	7			MoSTE	30071	GoN	71600	Travel	750	4	3,000	
	Support and strengthening in the establishment of information Unit in VDC	Information Centre/Unit established in 91 VDCs and 6 Municipalities			50	47	MoSTE	30071	GoN	74200	Promotional mat. equipment	500	14	7,000	
							MoSTE	30071	GoN	72500	Display materials	100	14	1,400	
							MoSTE	30071	GoN	72500	Display materials	100	97	9,700	
							MoSTE	30071	GoN	72800	Furniture/equipments	100	97	9,700	

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			Q1	Q2	Q3	Q4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Unfunded amount USD	
	Development and Delivery of (GESI responsive) Training modules on CCA (including GESI, M&E, food diversification for nutrition) to local stakeholders at district and village level.	4 sub-contracts (1 in each hub) to develop capacity of 14 districts and 100 VDCs stakeholders.	x	x	x	x	MoSTE	30071	GoN	71300	Sub contract	50000	4	200,000		
	Programme orientation to new staffs (including MIS training)	all new staff oriented on programme	1				MoSTE	30071	GoN	75700	training/orientation	10000	2	2,000		
	7 days Exposure visit including travel time for 4 districts stakeholders (one in each hub)	4 exposure visits (in country) for district stakeholders	2	2			MoSTE	30071	GoN	72500	Stationaries	120	4	480		
	MIS support through consulting team	Continuous support through subcontracting	x	x	x	x	MoSTE	30071	GoN	71600	Travel	4800	4	19,200		
	Visibility action initiatives: (Case studies collection from districts (1 case study/70 VDCs), CC sensitization through IYMs, environment day celebration, posters, hearing boards, caps and audio/visual Initiatives, other knowledge products etc.)	70 case studies; Visibility programme in 14 districts on important days (Environment Day, Science Day); Printing visibility items; AVs, Jingles etc.	x	x	x	x	MoSTE	30071	GoN	71300	Sub contract	100000	1	10,000		
	Financial and fiduciary risk training to DEBECC/VEBECC members	1 sub contract					MoSTE	30071	GoN	72400	Promotional and print materials	9000	1	9,000		
	Provide ToT training to Government officials on CCA in KTM (56 officials)	2 times in central level	1	1			MoSTE	30071	GoN	72500	Contractual services	5000	1	5,000		
	Review to integrate CCA into Social Mobilization Guidelines (Closer engagement with MoFALD)	1 time					MoSTE	30071	GoN	71300	Environment/Website day	100	14	1,400		
	Provision of Subject Matter Specialists to provide technical backup and QA as per need (short term contracts) for overall LAVA implementation	Continuous	5	10	5		MoSTE	30071	GoN	74500	TV/PM programmes/new s coverage	100	14	1,400		
	Support on Internal audit, financial mgt capacity building and monitoring of district team for proper mgt of UNDP TA accounting and financial reporting.	continuous	x	x	x	x	MoSTE	30071	GoN	71600	Travel	500	2	1,000		
	Conduct orientation/training to women led NGO on CCA including GESI perspective	1 training				1	MoSTE	30071	GoN	74500	Sundry	100	2	200		
							MoSTE	30071	GoN	71300	Subcontract	5000	1	5,000		
							MoSTE	30071	GoN	71300	Subcontract	5000	2	10,000		
							MoSTE	30071	GoN	71300	Sub contract	2000	1	2,000		
							MoSTE	30071	GoN	71300	Sub contract	1000	20	20,000		
							MoSTE	30071	GoN	71300	Sub contract	10000	1	10,000		
							MoSTE	30071	GoN	71300	Sub contract	2000	1	2,000		
														Sub-total Activity 1.3	375,140	
														GMs 7%	26,260	
														Total Activity 1.3	401,400	

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		Q1	Q2	Q3	Q4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units		Amount USD
	Activity 1.4: Independent monitoring (Atlas Activity 5)													
	Independent monitoring of project activities at field level		x			MoSTE	GoN	71300	Sub contract	100000	1	10,000		
	The annual statement of progress on financial risk assessment of the whole project	X				MoSTE	GoN	71300	Sub contract	50000	1	5,000		
	Study on impact of LAPA interventions			x		MoSTE	GoN	71300	Sub contract	100000	1	10,000		
												25,000		
												GMS 7%	1,750	
												Total Activity 1.4	26,750	
												Total Activity Result 1	676,918	
Activity Result 2: Institutional and funding mechanisms of the GoN established/further developed for supporting CCA (Targets: (a) Roles/responsibilities of the MCCICC expanded to coordinate and harmonise unified response to CCA (b) CC related documents/strategies reviewed from GESI perspective (c) Preliminary works on CC fund, incentive mechanism and collaborative approach to implement CCA)	Activity 2.1: Support GoN in the preparation of the climate change strategy (support coordination mechanism at the central level, workshops, orientation training for district people, incorporation of incentives for private sector in CCA, fund flow mechanism developed) (Atlas Activity 7)													
	Develop approaches and processes to prepare the CC strategy		x			MoSTE	GoN	71300	Consultant	2000	1	2,000		
	Consultations at district level for finalising the CC Strategy.		x			MoSTE	GoN	71600	Travel	800	1	800		
						MoSTE	GoN	75700	workshop	500	1	500		
						MoSTE	GoN	72500	Stationery	110	1	110		
	Review of CC policies/strategies/documents from GESI perspective.					MoSTE	GoN	75700	workshop	1000	1	1,000		
	Consultation at central and district level for Review of LAPA framework		x			MoSTE	GoN	71300	Sub contract	4000	1	4,000		
						MoSTE	GoN	75700	workshop	1000	1	1,000		
						MoSTE	GoN	72500						
	Prepare and capacitate GoN/MCCIP and key stakeholders on designing incentive mechanism for climate change adaptation. (if necessary international exposure and input)			x		MoSTE	GoN	75700	Consultant	5000	1	5,000		
						MoSTE	GoN	73100	Travel	5000	1	5,000		
												Sub-total Activity 2.1	19,410	
												GMS 7%	1,350	
												Total Activity 2.1	20,769	
	Activity 2.2: Support expanding the role of MCCICC, establishment of CCA fund at MoSTE and 14 DDCs (Atlas Activity 8)													
	Finalisation of the MCCICC Operational guidelines incorporating GESI perspectives					MoSTE	GoN	75700	workshop	1000	2	2,000		
						MoSTE	GoN	72500	Subcontract	3000	1	3,000		

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		Q1	Q2	Q3	Q4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units		
	Review/scoping study for establishment of CCA fund entity (fund, fund flow mechanism, climate finance including guidelines, orientations)			x		MoSTE	30071	GoN	72500	Sub-contract	7000	1	7,000	
						MoSTE	30071	GoN	75700	Orientalions	1000	1	1,000	
						MoSTE	30071	GoN	73100	travel	2000	1	2,000	
Sub total Activity 2.2													15,000	
Total Activity 2.2													16,050	
Activity 2.3: Develop and implement CCA projects with a collaborative approach/model (e.g PPP) (Atlas Activity 9)														
	Scoping and finalisation of collaborative model		x	x	x	MoSTE	30071	GoN	75700	Consultant	2000	1	2,000	
	Prepare and capacitate the GoN and other key stakeholders trained on designing incentive collaborative model.			2		MoSTE	30071	GoN	75700	Consultant	2000	1	2,000	
	Pilot integration of CCA and DRM activities through alignment of LAPA and Local Disaster Risk Mgmt Plans in select 4 VDCs (one in each hub)			2	2	MoSTE	30071	GoN	75700	workshops	1000	2	2,000	
	Publication of knowledge products on best practices, case studies, in-depth innovative researches, etc., on climate change adaptation			x		MoSTE	30071	GoN	71300	Travel	500	4	2,000	
	Support GoN for participation on international negotiations, workshops, seminar on climate change, exposure visit to other countries to learn on CCA implementation		5	2	1	MoSTE	30071	GoN	72500	Sub-Contract	2,500	4	10,000	
						MoSTE	30071	GoN	72500	Sub-contract	5000	1	5,000	
						MoSTE	30071	GoN	71600	Travel	6250	7	43,750	
						MoSTE	4000	UNDP	71600	Travel	6250	1	6,250	
Sub-total Activity 2.3													73,000	
Total Activity 2.3													78,110	
Staffing and office set-up at central and district level (Atlas Activity 3)													114,929	
	Salary of NCCSP staff		x	x	x	MoSTE	30071	GoN	71400	Contractual Service (Staff)	47003	12	564,034	
	Insurance cost of NCCSP staff		x	x	x	MoSTE	30071	GoN	71400	Contractual Service (Staff) insurance	45	55	2,475	
	LAPA facilitator		x	x	x	MoSTE	30071	GoN	71400	Short term staff	833	100	83,300	
	PEB and other PMU coordination meetings		x	x	x	MoSTE	30071	GoN	75700	PEB/meetings	300	4	1,200	
	Planning meeting for AWP		x	x	x	MoSTE	30071	GoN	75700	Planning meeting	2500	1	2,500	
	Newspaper advertisement cost for quotation and tea coffee cost		x	x	x	MoSTE	30071	GoN	74500	Misc.(newspaper ad)	7800	1	7,800	
	Stationery for PMU		x	x	x	MoSTE	30071	GoN	72500	Stationeries	1680	1	1,680	
	Furniture and refurbishments		x			MoSTE	30071	GoN	72800	Furnitures/equip ments	11900	1	11,900	

Activity Result 3:
Programme Support
Cost

1,149,299

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			Q1	Q2	Q3	Q4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units		Amount USD
	Laptops and printer, Tele-conference device and other accessories	1 time	x				MoSTE	30071	GoN	72800	IT Equipment	13650	1	13,650	
	Computer and printer cartridge and maintenance cost	1 time (12 months)	x	x			MoSTE	30071	GoN	72800	IT Equipment (PMU)	4729	1	4,729	
	Internet, transportation and other cost PMU	12 months	x	x	x		MoSTE	30071	GoN	73400	Utility (PMU)	4368	1	4,368	
	DSA cost for PMU office staff	16 persons (12 months)	x	x	x		MoSTE	30071	GoN	71600	Travel (PMU)	910	16	14,563	
	Vehicle maintenance, parts and servicing PMU	1 PMU office (12 months)	x	x	x		MoSTE	30071	GoN	73400	vehicle maintenance	1867	12	22,400	
	Planning and coordination meeting in district	14 districts	x	x	x		MoSTE	30071	GoN	75700	Meetings (district)	480	14	6,720	
	Messenger hiring for district office on daily basis	14 districts (14 persons)	x	x	x		MoSTE	30071	GoN	71300	Messengers (district)	2106	14	29,485	
	Cleaner and other short term consultants	6 persons	x	x	x		MoSTE	30071	GoN	71300	Short term consultant	1494	6	8,964	
	Finance admin assistant, Communication/reporting officer	2 persons	x	x	x		MoSTE	30071	GoN	71300	Short term staff	11264	2	22,528	
	Electric equipments for district	1 time	x	x	x		MoSTE	30071	GoN	72800	IT equipment	2730	1	2,730	
	Furniture for district	1 time	x	x	x		MoSTE	30071	GoN	72800	furniture	1410	1	1,410	
Annual Targets:	Stationery for district	14 districts	x	x	x		MoSTE	30071	GoN	72500	Stationaries	840	14	11,760	
	Computer and printer cartridge and maintenance cost	14 districts	x	x	x		MoSTE	30071	GoN	72800	IT Equipment (districts)	840	14	11,760	
	Internet, electricity, telephone and other cost	14 districts (12 months) and 4 hubs	x	x	x		MoSTE	30071	GoN	73400	Utility (district)	1920	14	26,880	
	DSA cost for district office staff	47 staff (12 Months)	x	x	x		MoSTE	30071	GoN	71600	Travel (district)	1078	47	50,680	
	Office room rent in districts and hubs	14 districts (12 months)	x	x	x		MoSTE	30071	GoN	73100	Office space rental (district)	1440	14	20,160	
	Vehicle/Mobile maintenance, parts and servicing district	14 districts (12 months)	x	x	x		MoSTE	30071	GoN	73400	Maintenance cost (district)	180	14	2,520	
	Vehicle rentals in district and hubs	14 districts (12 months)	x	x	x		MoSTE	30071	GoN	73400	Vehicle rentals	600	14	8,400	
	Printer and transportation cost in district	14 districts (12 months)	x	x	x		MoSTE	30071	GoN	74500	Misc. (district)	780	14	10,920	
											Sub-Total			949,516	
											GMS 7%			66,466	
											Total Operation Cost			1,015,982	
											Grand Total			1,807,829	
											UNDP DPC			87,155	
											UNDP			1,894,984	

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Overall Total Budget
1,894,984