

United Nations Development Programme – INDIA
 CPAP 2008-2012
 Annual Work Plan 2011 (January - December)



Project Title	GOI-UNDP Disaster Risk Reduction Project
Award ID:	00049817
Project ID:	00061117
Project Start and end date:	2009 to 2012
Corresponding CP Outcome(s): <i>(Those linked to the project and extracted from the CPAP)</i>	<p>Outcome 4.1 - Communities and Institutions have established preparedness mechanisms and partnerships to effectively respond to and recover from the impact of disasters</p> <p>Outcome 4.2 - Communities are aware of their vulnerabilities and adequately prepared to manage (and reduce) disaster related risks</p>
Corresponding CP Output(s): (of this Programme)	<p>Output 1: State and District Disaster Management Authorities are better prepared to cope with disasters and to ensure that the recovery activities are equitable .</p> <p>Output 2: Plans for a coordinated response and recovery mechanisms consolidated at the state and district levels</p> <p>Output 3: Communities are supported by State and district institutions to reduce their risks to natural disasters</p> <p>Output 4: Strengthened capacities at community level for participatory inclusive and integrated planning for post-disaster recovery programmes.</p>
National Project Director	<i>Joint Secretary, National Disaster Management Authority</i>
Implementing Partner:	National Disaster Management Authority
Responsible Parties:	National Disaster Management Authority, DDMA's, UNDP, State Governments and District Administration

Project outputs	Indicators	Baseline
Establishment of Vibrant and functional State and District Disaster Management Authorities	Number of SDMA's and DDMA's which have become fully functional which could be verified by regularity of their meetings, formulation of State and respective district disaster management policy and other relevant indicators as brought out in the indicators in CPAP 2008-12	0
Building resilience of poor Scheduled castes and scheduled tribes considering their specific vulnerabilities to hazards and develop strategies to enhance the coping capacities	Number of community specific vulnerabilities identified and pilot activities undertaken to enhance coping capacities in select areas which could be field tested and later incorporated in the DM plans at each level to facilitate monitoring of the relevant indicators in CPAP 2008-12	0
Take up focused activities to identify specific vulnerabilities of women to hazards and develop strategies to enhance the coping capacities	Number of women specific vulnerabilities identified and pilot activities undertaken in select areas which could be field tested and later incorporated in the DM plans at each level to facilitate monitoring of the relevant indicators in CPAP 2008-12	0
Integrate disaster risk management with Development Programmes	Number of specific tools and methodologies developed for mainstreaming DRR into development planning/programmes and incorporation of Risk reduction into major development programmes and Number of Guidelines developed for Community Risk Assessment	0
Knowledge Management	Number of Knowledge networks, Knowledge sharing/strengthening and Networking Partnerships with academic institutions and universities and development of Web-based resource centre (similar to IDKN) and expansion of Solution Exchange Community of Practice apart from updating of IDRN in the DDMA's where the programme is implemented.	0

JS Project and AWP 2011 BUDGET:

	UNDP funds	Government funds	Donor funds*	Total
Total Project	US \$ 6.3 million	-	US \$ 6.3 million to be mobilised	US\$12.6 million (for entire project duration)
Year 2011	US\$ 1 million	-	US \$ 3 million to be mobilised	US\$ 4 million (for 2011)

JS Fig in US \$

Actual Exp in 2008	Actual exp in 2009	Revised Project budget 2010	Actual Expenditure in 2010	Budget 2011
US \$ Nil	2.17 million through PIP <i>(Project ID 61114)</i>	US\$ 1.07 million	US\$ 1.07m + US\$ 212033 (under <i>Project id-61114)</i>	US\$ 4 million

Agreed by (Implementing Partner): NDMA

Aja (AMIT JHA JS NDMA)
18-2-2011

Agreed by UNDP:

Caitlin Wiesen

2/3/2011

Caitlin Wiesen
UNDP Country Director

Disaster Risk Reduction Project

Annual Work Plan 2011 (January - December)

Project Targets for 2011	PLANNED ACTIVITIES	Indicative month of completion	RESPONSIBLE PARTY (where possible)	Budget (INR)	Budget (US \$)
<i>Remember to ensure that targets are 'SMART'</i>	<i>Remember to add M&E activities and procurement activities, as applicable</i>				
Target 1 for 2011 Strengthening of State Disaster Management Authorities and District Disaster Management Authorities and other stakeholders in disaster risk reduction; Atleast 25 states/75 DDMA's	Providing Trained Human Resource Support	Jan-Dec	UNDP/States	110211600	2395904
	Setting up of a web based Programme Monitoring and Evaluation System	March	NDMA/UNDP	500000	10870
	Preparation of model district, block, Village level Disaster Management Plans, manuals and guidelines	August	NDMA/States	2900000	63043
	Hazard Risk and Vulnerability Analysis at state/ district level	Jan-Dec	NDMA/States	10000000	217391
	National/ State Level/District Level Advocacy Workshops on mainstreaming DRR	Jan-Dec	NDMA/UNDP/ States	2000000	43478
	Workshops for development of Perspective Plan and annual plans to utilise the 13th Finance Commission fund on T&CB	Jan-Dec	NDMA/States	1500000	32609

	Development of Guidelines, tools and modules for mainstreaming DRR	April	NIDM/Other agencies as identified by NDMA & States	5000000	108696
Sub-Total (A)				132111600	2871991
Target 2 for 2011 Capacity Building of communities and institutions in preparedness, response and recovery; Atleast in 10 states & 30 districts	Training of trainers of Programme on DRR at national/state and district level	Jan-Jun	NIDM/SDMAs/DDMAs	1500000	32609
	Training and Capacity Building of various stakeholders on DRR as identified (Government functionaries, NGOs, PRIs, SHG, Doctors, academia, media and others on disaster management.	April-August	SDMAs	3000000	65217
	Training and Capacity Building on School Safety.	June-Dec	SDMAs	14500000	315217
	Advocacy Workshops and Capacity Building Programmes for strengthening of Techno Legal Regime to ensure structural safety	June-Sept	SDMAs/UNDP	1000000	21739
Sub-Total (B)				20000000	434783
Target 3 for 2011 Strengthened mechanisms/partnerships for Knowledge Networking and Sharing; Atleast 5 State Level Knowledge	Development of a Knowledge Resource Centre in NDMA	Jan-Dec	NDMA/UNDP	3500000	76087
	Setting up of state/district level Knowledge Centers/development of websites in states	Jan-Dec	SDMAs/DDMAs	2500000	54348

Sharing Platforms established	Experiencing sharing and Learning Workshops/Research Studies/documentation of good practices at National and state level to strengthen knowledge networking	March-Dec	NDMA/SDMAs/UN DP	1000000	21739
	Awareness Campaigns and documentaries	March-Dec	NDMA/States	2000000	43478
Sub-Total (C)				9000000	195652
Project Management Support Staff Cost				9000000	195652
Audit, Micro assessment costs (as applicable)				92000	2000
State level monitoring costs including travel (as applicable)				3000000	65217
Rent				3780000	82174
Common Services Costs				2016000	43826
Miscellaneous				500000	10870
Stationery				500000	10870
Mobile/Telephone Charges				550462	11967
Solution exchange/ KM/South South Co-op costs (as applicable)				945000	20543
Sub-Total D: Project Management and Implementation Support Cost				20383462	443119
Total (A+B+C+D)				181495062	3945545
			Communication Cost (1%)	1814950.62	39455
Total				183310013	3985000
ISS				690000	15000
Activities would have to be phased subject to the actual resource mobilisation					
AWP Grand Total				184000013	4000000