

Annual Work Plan (January—December 2013) UN support to Strengthening National Capacity for Disaster Risk Management in Bhutan

UNDAF Outcome:

By 2012, national capacity for environment & disaster management strengthened.

Expected CT Outcome:

5.2. National capacity for disaster and risk management strengthened.

Expected CT Output (s):

5.2.1, 5.2.2, 5.2.3

Implementing partner:

Ministry of Home & Cultural Affairs, Ministry of Economic Affairs, Ministry of Works and Human Settlements

Other partners:

ADA, UNICEF, WFP, USAID

- Implementation of AWP is expected to strengthen disaster risk management of focal institutions through a) public awareness; b) strengthening institutional capacity for disaster preparedness, response and recovery; c) developing disaster management frameworks and plans; d) GLOF risk reduction e) Recovery and reconstruction of rural homes; f) Coordination and knowledge sharing; and g) Establishing M & E mechanisms.
- In collaboration with implementing partner (IP) and UN agencies, the Gross National Happiness Commission coordinates the overall AWP implementation and progress review through quarterly, mid-year and annual review meetings. The IP is responsible for ensuring the achievement of AWP results through day-to-day management, implementation, monitoring of the activities, proper use of funds and submission of quarterly financial and progress reports. The UN agencies are responsible for monitoring, timely release of funds, and technical support to implementation.
- The partners adopt HACT procedures for fund request, release and reporting. Quarterly Direct Cash Transfer modality is applied and Reimbursements or Direct Payment when necessary with prior agreement between all the parties. Assurance activities such as joint field monitoring, spot checks and scheduled audits will be conducted after agreement with the GNH Commission and the IP based on the micro-assessment recommendations.

Programme Period: 2008-2013

Programme Title: Support to MoHCA, MoEA and MoWHS towards strengthening national capacity for disaster preparedness.

AWP Title: Disaster Risk Management


Duration: 12 Months (January - December 2013)

Estimated 12 Months budget: US\$ 835,676

Allocated resources:

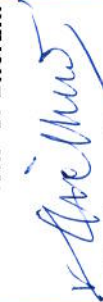
- UNDP (RR):	US\$ 38,450	- UNICEF	US\$ 3,000
- UNDP (DSS):	US\$ 14,500	- WFP	US\$ 1,000
- UNDP (OR):			
• GEF/LDCF	US\$ 628,926 (FIC#2294)		
• USAID	US\$ 149,800		

Agreed by Implementing Partner:


Dashi Sonam Tshering
Secretary
MoEA
Date: 05/11/2013


Dasho Sonam Tenzin
Secretary
MoWHS
Date:

Agreed by the Royal Government of Bhutan:


Mr. Karma Tshiteem
Secretary
GNH Commission
Date: 29/11/2013

Agreed by UN Agencies:


Ms. Shaheen Nilofer
UNICEF Representative
Date: 11/02/13


Ms. Claire Van der Vaeren
UN Resident Coordinator & UNDP Resident Representative
Date: 31/01/2013

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EXPECTED CP OUTPUTS and indicators including 12 months' targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY		PLANNED BUDGET				
		2013				Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		
		Q1	Q2	Q3	Q4					2013	Total	
1. REDUCING CLIMATE CHANGE-INDUCED RISKS AND VULNERABILITIES FROM GLOF												
Outcome 1: Improved national, regional and local capacities to prevent climate change-induced GLOF disaster in the Punakha-Wangdi and Chamkar valleys												
<p>CT Output 5.2.1: Capacity of national focal agencies, relevant sectors and disaster management authorities at all levels strengthened to implement disaster management framework</p> <p><i>Indicators:</i></p> <ol style="list-style-type: none"> Disaster Management Act developed and adopted by the Parliament Number of Disaster management plans developed and adopted at the National, Dzongkhag, gewog and Thromde levels Number of Government officials trained in Disaster Risk Reduction <p>Targets:</p> <ol style="list-style-type: none"> DM bill endorsed by the National Assembly NDRMF updated and Dzongkhag Disaster Management Guidelines developed 100% of households in the target area are able to take precautionary measures for potential GLOFs Community Based Disaster Preparedness and Response plan finalized at Gewog and Chiwog level of three pilot Dzongkhags International Day for Disaster Risk Reduction celebrated 	1	Outcome 1: Improved national, regional and local capacities to prevent climate change-induced GLOF disaster in the Punakha-Wangdi and Chamkar valleys										
	1.1	DM Bill endorsed and printed, National Disaster Risk Management Strategy and Dzongkhag Disaster management guidelines finalized and printed	X	X			DDM-MoHCA	UNDP	GEF-LDCF	74200 AV print	4,000	4,000
										75700 Trg/workshop	800	800
	1.2	Regional workshop/training/institutional visit conducted on disaster management and CC adaptation for DDM & pilot Dzongkhags	X	X			DDM-MoHCA	UNDP	GEF-LDCF	71600 travel	36,000	36,000
	1.3	Community based disaster management training for Gasa Dzongkhag	X	X			DDM-MoHCA	UNDP	GEF-LDCF	75700 trg/workshop	3,500	3,500
										72500 supplies	500	500
										71600 travel	4,500	4,500
1.4	Procurement of IT equipment	X	X			DDM-MoHCA	UNDP	GEF-LDCF	72800-IT Equipment	3,000	3,000	
1.5	Capacity building of Dzong, Lhakangs, monastic schools on GLOF preparedness and response through DRM trainings in Punakha-Wangdue valley		X	X					75700 trg/workshop	3,000	3,000	
					X	X	DDM-MoHCA	UNDP	GEF-LDCF	71600 travel	10,600	10,600
									72500 supplies	400	400	
1.6	Observation of International Day for Disaster Risk Reduction supported	X	X			DDM-MoHCA	UNDP	WFP (1000 US\$) /UNICEF (3000 US\$)	75700 trg/workshop	1,500	1,500	
									74200 AV print	1,500	1,500	
									72500 Supplies	1,000	1,000	
1.7	Documentation of all the lessons and experiences derived from the project	X	X			DDM-MoHCA	UNDP	GEF-LDCF	-	-	-	
2	Conduct a 7 day training workshop on Disaster Preparedness and Response:-											

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		2013				Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)
		Q1	Q2	Q3	Q4					
Indicators: 1. Number of government departments actively accessing and utilizing climate risk information 2. Preparedness and mitigation measures/plans in place 3. Number of sensors and siren towers installed on Mochhu.	2.1	Trainings for the NFE Instructors - 2 Dzongkhags (Samtse & Mongar)		X	X	NFCED/SLCD/DDM	UNICEF	UNICEF	-	-
	2.2	Refreshers course for DEOs/ADEOs/Principals/Teachers for five dzongkhags		X	X	SLCD/DDM	UNICEF	UNICEF	-	-
3 Procurement and distribution of basic emergency equipment										
Targets: 1. EWS response plan/rules on flow of information and contingency plans in place based on international experience 2. Community and school awareness workshops 3. EWS mockdrills conducted 4. Dzongkhag, Gewog and Chiwog Disaster Management Committees trained in disaster response plans and SAR 5. GLOF hazard zonation of Chamkar valley completed 6. Final QBS survey conducted (sex disaggregated data), including assessment of gender aspects. 7. Number of sensors and siren towers installed on Mochhu. 8. Automatic EWS installed in Mochhu and operational and linked with Phochhu GLOF EWS.	3.1	First aid kits, fire extinguishers and other equipment for Drukgyel LSS and NIVI, Khaling	X	X	X	SLCD	UNICEF	UNICEF	-	-
	3.2	100 bull horns and child protection in emergencies guidance distributed to schools	X	X	X	SLCD	UNICEF	UNICEF	-	-
	3.3	1 digital camera for SLCD	X	X		SLCD	UNICEF	UNICEF	-	-
	3.4	Conduct vulnerability assessment of school buildings (CPS/PS) in 10 Dzongkhags for disaster risk	X	X	X	SPBD/SLCD	UNICEF	UNICEF	-	-
	3.5	Four Week Ex-country training for 2 officials on DMC 39, ADPC, Thailand (moved from 2012)	X			SLCD	UNICEF	UNICEF	-	-
	3.6	Development of training manual on ECCD in EIE with ITA			X	ECCD/SLCD	UNICEF	UNICEF	-	-
	3.7	Development of sector coordination mechanism (Communication, SoPs and RR)	X	X	X	SLCD	UNICEF	UNICEF	-	-
	3.8	Contingency planning for MoE with assistance from ROSA	X	X		SLCD	UNICEF	UNICEF	-	-

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			2013				Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		
			Q1	Q2	Q3	Q4					2013	Total	
4	Reconstruction of earthquake affected school facilities												
4.1	Water supply construction in the remaining 7 schools		X	X	X	X	SLCD/dzongkhags	UNICEF	UNICEF	-	-	-	-
4.2	Reconstruction of earthquake affected schools (Konbar, PS, Balam PS and Resa PS) in Mongar and Khar PS in Pemagatshel Dzongkhags		X	X	X	X	SLCD/dzongkhags	UNICEF	UNICEF	-	-	-	-
Sub-total											70,300	70,300	70,300
2	Outcome 2: Reduced risks of GLOF from Thorthomi lake through an artificial lake level management system												
2.1	Development of geosciences database and related activities (reappropriation of USD 25,000 from outcome 2)		X	X	X	X	DGM-MoEA	UNDP	GEF-LDCF	71600 travel	6,000	6,000	6,000
		X	X				DGM-MoEA	UNDP	GEF-LDCF	72800 infotec. Equip	38,450	38,450	38,450
		X	X				DGM-MoEA	UNDP	GEF-LDCF	71200 inter. Consultant	15,000	15,000	15,000
							DGM-MoEA	UNDP	GEF-LDCF	71300 Local consultant	5,000	5,000	5,000
				X			DGM-MoEA	UNDP	GEF-LDCF	72200 furniture	5,000	5,000	5,000
2.2	Procurement of scientific equipments (resistivity and other geophysical equip., current meter, eco sounder and ice rader, Geological survey equip. such as LIA, kinematics GPS, Total station 806, clark compass etc.			X	X		DGM-MoEA	UNDP	GEF-LDCF	75700 trg/workshop & conference	550	550	550
		X	X				DGM-MoEA	UNDP	GEF-LDCF	73300 Ren. & maintenance of equip.	3,500	3,500	3,500
2.3	Advertisement and announcement	X	X	X	X		DGM-MoEA	UNDP	GEF-LDCF	72200 Equipment	142,500	142,500	142,500
2.4	PB/TSAT and other meetings		X	X	X	X	DGM-MoEA	UNDP	GEF-LDCF	74200 AV & printing	1,500	1,500	1,500
2.5	Documentation of all the lessons and experiences derived from the project	X	X	X	X	X	DGM-MoEA	UNDP	GEF-LDCF	75700 trg/workshop	1,500	1,500	1,500

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					Implementing Partner		Budget Description			
	Q1	Q2	Q3	Q4	UN	Source of Funds	2013	Total		
2. CAPACITY BUILDING ON DISASTER AND CLIMATE RESILIENT CONSTRUCTION										
<p>CT Output 5.2.1: Capacity of national focal agencies, relevant sectors and disaster management authorities at all levels strengthened to implement disaster management framework</p> <p>CT Output 5.2.2: Preparedness and response systems to reduce risks, mitigate and cope with disasters/climate change operationalized</p> <p>Indicators:</p> <ol style="list-style-type: none"> Number of engineers and local masons including men and women trained in Earthquake safe construction practices Number of Government officials including men and women trained in Disaster Risk Reduction Gender sensitive preparedness and mitigation/adaptation measures/plans in place through gender analysis and consultation with women of the vulnerable communities <p>Targets:</p> <ol style="list-style-type: none"> Training Manual material and manual developed for the safe construction, ensuring gender sensitivity. About 150 Engineers and 500 Artisans trained in Disaster Safe Construction Practices providing equal opportunities and ensuring women are represented in equal numbers. Housing Typology in Bhutan compiled. Housing Vulnerability Assessment for Stone Masonry Houses Developed. 	1	Output 1. Develop training materials for engineers and artisans, and Conduct training for Engineers and Artisans on disaster-safe construction								
	1.1	X	X			DES-MoWHS	UNDP	USAID	75700 Workshop	2,000
	1.2	X	X						74200 Printing	6,000
	1.3		X	X		DES-MoWHS	UNDP	USAID	75700 Workshop	45,000
									72500 Supplies	2,000
						sub-total				56,000
	2	Output 2. Study housing typologies and traditional safe construction practices and Construction of Demonstration Units of Safe Building Elements								
	2.1		X	X		DES-MoWHS	UNDP	USAID	71400 Service Contracts	15,000
									72200 Equipments	1,000
	2.2		X	X		DES-MoWHS	UNDP	USAID	74200 Printing	10,000
2.3		X	X		DES-MoWHS	UNDP	USAID	72300 Materials / Goods	6,000	
2.4		X	X		DES-MoWHS	UNDP	USAID	71400 Service Contracts	6,000	
2.5		X	X		DES-MoWHS	UNDP	USAID	75700 Workshop	4,000	
					sub-total				42,000	
3	Output 3. Develop methodologies to assess Vulnerability of Existing Housing Stock									
3.1		X	X	X	DES-MoWHS	UNDP	USAID	71400 Service Contracts	9,000	
								74500 Misc.	6,000	
					Sub-total				15,000	

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		2013							Budget Description	2013	Total	
		Q1	Q2	Q3	Q4							
5. Publication on Housing Typology and Disaster Safe Construction Practices printed and disseminated after due consultations and verification by men and women of vulnerable communities.	4	Output 4. Knowledge Management, Networking and Institutional Capacity Building										
	4.1	Design/print and disseminate Publication on housing typologies and traditional safe construction practices	X	X		DES-MoWHS	UNDP	USAID	74200 Printing	3,000	3,000	
	4.2	Two Regional Training/Institutional Visits conducted on disaster safe construction practices and vulnerability assessment			X	DES-MoWHS	UNDP	USAID	74500 Misc.	1,000	1,000	
									75700 Trg/w.shop	20,000	20,000	
									sub-total	24,000	24,000	
	5	Output 5. Project Management Support										
	5.1	procurement of audio visual equipment	X	X		DES-MoWHS	UNDP	USAID	74200 audio visual equip.	1,000	1,000	
	5.2	Moving Expenses			X	DES-MoWHS	UNDP	USAID	73100 car rental	2,000	2,000	
								Sub total	3,000	3,000		
								TOTAL (USAID)	140,000	140,000		
3. NATIONAL HUMAN SETTLEMENTS POLICY												
	1	Finalization of the draft National Human Settlements Policy										
C7 Output 5.2.3: Disaster/ climate risk reduction mainstreamed into national policies and plans. Indicator: 1. Number of plans mainstreaming disaster risk reduction and management.	1.1	Review and revision of the draft policy document.	X	X		DHS, MoWHS	-	UNDP RR	-	-	-	
	1.2	Consultative workshops and meetings of the taskforce for review of the revised draft policy.		X	X	DHS, MoWHS	UNDP	UNDP RR	75700-Trg./workshop	1,500	1,500	
									71600-Travel	750	750	

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		2013				Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		
		Q1	Q2	Q3	Q4					2013	Total	
<p>Target:</p> <p>1. National Human Settlements Policy mainstreaming environmental concerns, disaster and climate change risk reduction measures formulated and finalized.</p> <p>CT Output 5.2.1 Capacity of national focal agencies, relevant sectors and disaster management authorities at all levels strengthened to implement disaster management framework.</p> <p>Indicator:</p> <p>1. Number of government officials trained in disaster risk reduction.</p> <p>Target:</p> <p>1. National Human Settlement Policy (NHSP) developed .</p> <p>2. atleast 100 officials sensitized on the implementation of NHSP</p>	1.3	Policy sensitization and consultative workshops at the national, regional and local levels.		X		DHS, MoWHS	UNDP	UNDP RR	75700-Trg./workshop	2,500	2,500	
	1.4	Review and evaluation of the draft policy including application of the GNH screening tool.		X	X	DHS, MoWHS	-			71600-Travel	1,500	1,500
	Sub-total										6,250	6,250
	2 Development of institutional linkages and capacity building											
<p>2.1</p> <p>2.2</p>	2.1	Create public awareness of the policy formulation, provisions, implementation and implications.	X	X		DHS, MoWHS	UNDP	UNDP RR	72200-Equipments	1,500	1,500	
	2.2	Develop institutional linkages and capacity of government officials through learning of good practices in the region an beyond.		X	X	DHS, MoWHS	UNDP	UNDP RR	71600-Travel	20,000	20,000	
	Sub-total										21,500	21,500
3 Development of operational guidelines and manuals												
<p>3.1</p> <p>3.2</p> <p>3.3</p>	3.1	UN Habitat TA for development of operational guidelines and training kits, manuals, etc.		X	X	DHS, MoWHS	UNDP	UNDP RR	-	-	-	
	3.2	Train focal persons & conduct pilot training workshops for implementation of the policy.			X	DHS, MoWHS	UNDP	UNDP RR	75700-Trg./workshop	2,500	2,500	
	3.3	Create public awareness and issue notifications through print and broadcast media & print draft policy documents and manuals, etc.		X	X	DHS, MoWHS	UNDP	UNDP RR	74200-Printing	700	700	
Sub-total										5,200	5,200	
TOTAL (NHSP)										32,950	32,950	
4. PREPARATION OF DETAIL PROJECT DOCUMENT FOR NAPA II PROJECT												

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			2013				Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		
			Q1	Q2	Q3	Q4					2013	Total	
<p>CT Output 5.1.1: Capacity of national focal agency and other stakeholders to implement disaster management framework strengthened.</p> <p>CT Output 5.2.2 National and local capacity for disaster preparedness and response systems to prevent, mitigate and cope with disasters/climate change strengthened.</p> <p>Indicators: (Programme Indicators)</p> <ol style="list-style-type: none"> Detail assessment of landslide mitigation measures in P/Ling township; Various options on water resource mapping, collection and distribution system explored for Mongar; technical study and assessment for protection of Pasakha Industrial area from flooding; Feasibility study of Meteorological Network Coverage and Weather/Climate Information Services.. <p>Targets: Develop full scale proposal for submission to GEF-LDCF</p>	1	Activity1. Develop full scale proposal for NAPA II project		X	X	X	X	UNDP	UNDP	UNDP-GEF	71200 Interna. Consult: 37500	24,500	24,500
	1.1	Recruit national and international consultant to develop fullscale proposal		X	X	X	X	UNDP	UNDP	UNDP-DSS	71300 Local Consul	14,500	14,500
				X	X	X	X	UNDP	UNDP	UNDP-GEF	71300 Local Consul	5,500	5,500
				X	X	X	X	UNDP	UNDP	UNDP-GEF	71600 Travel	1,000	1,000
											Sub-total	45,500	45,500
<p>Activity 2: Carry out technical assessment and other feasibility study for flood protection works in Pasakha Industrial Area in P/Ling.</p> <p>Activity1. Develop full scale proposal for NAPA II project</p> <p>Computer Aided Hydrological Modeling of Barsa River Catchment Area and River Morphology Study of Barsa River using the following software MIKE11, HEC-HMS and HEC-RAS, ARCGIS, Detailed Technical Design of Flood Mitigation measures including catchment management plan</p>	2	Activity 2: Carry out technical assessment and other feasibility study for flood protection works in Pasakha Industrial Area in P/Ling.		X	X	X	X	FMD, MoWHS	UNDP	RGoB	RGoB funded	-	-
	2.1			X	X	X	X	FMD, MoWHS	UNDP	RGoB	RGoB funded	-	-
	2.2			X	X	X	X	FMD, MoWHS	UNDP	RGoB	RGoB funded	-	-
				X	X	X	X						
											Sub-total	0	0
<p>Activity 3: Carry out technical assessment and other feasibility study for landslide mitigation activities in Phuentsholing township.</p> <p>Detailed topographic survey in 1:1000; Engineering Geological mapping and analysis</p> <p>Testing of Samples & Preparation of final map and report writing</p>	3	Activity 3: Carry out technical assessment and other feasibility study for landslide mitigation activities in Phuentsholing township.		X	X	X	X	DGM/MoEA	UNDP	UNDP-GEF	71400 service contract	3,670	3,670
	3.1			X	X	X	X	DGM/MoEA	UNDP	UNDP-GEF	71400 service contract	3,670	3,670
	3.2			X	X	X	X	DGM/MoEA	UNDP	UNDP-GEF	72100 Contractual service (companies-test charges)	733	733
				X	X	X	X						
											Sub-total	4,403	4,403
	4	Activity 4: Carry out feasibility study for water supply and distribution system											

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		2013		Q4	Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		
		Q1	Q2						Q3	2013	Total
4.1	Network Analysis, Water demand management study, Water Availability and Hydrological and Meteorological Data Collection and analysis, Topographic survey, Population and water demand projection, Water resource inventory, Technical options and cost, Recommendations	X				MoWHS	UNDP	UNDP-GEF	72100 contractual service (companies), reappropriation of USD 5300 from Flood mitigation in Pasakha	12,750	12,750
Sub-total										12,750	12,750
5	Activity 5: Enhancing Hydrological Network for Water Resources Assessment and Improvement of Flood Information/GLOF Early Warning System										
5.1	Site verification and visits to pilot/few selected sites for setting up of meteorological /hydrological monitoring network and EWS including trip to conduct consultative meetings with local government and communities socially to identify plots/lands for setting up stations.	X				DHMS/MoEA	UNDP	GEF-LDCF	71600 travel	2,046	2,046
5.2	Consultative workshops/meetings with national, local government, line agencies and other stakeholders	X				DHMS/MoEA	UNDP	GEF-LDCF	75700 workshop & conference	1,744	1,744
5.3	Report writing and printing	X	X			DHMS/MoEA	UNDP	GEF-LDCF	72500 Supplies	200	200
Sub-total										3,990	3,990
TOTAL (NAPA 2)										66,643	66,643
5. OVERALL ASSURANCE ACTIVITIES											
1	Technical evaluation (GLOF)	X	X			UNDP	UNDP	GEF-LDCF	71200 inter.consul 71300 local consul.	23,000 12,000	23,000 12,000
2	Assurance activities (GLOF Project)	X	X	X		UNDP	UNDP	GEF-LDCF UNDP RR	71600 travel 71600 travel	5,000 2,000	5,000 2,000
3	Assurance Activity (Safe construction+NHSP)		X	X		UNDP	UNDP	UNDP RR	71600 - Travel	2,000	2,000
4	USAID (7 %) GMS				X	UNDP	UNDP	USAID	73500 reimbursement cost	9,800	9,800
5	Travel (NAPA 2)	X	X	X		UNDP	UNDP	UNDP-GEF	75700 workshop 73500 reimburse cost	5,783 1,000	5,783 1,000

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		Q1	Q2	Q3	Q4					2013	Total
6	Communications and advocacy	X	X	X	X	UNDP	UNDP	UNDP RR	75700 trg/workshop	1,500	1,500
7	Conduct gender analysis of NAPA 2 & UNAIDS project on safe construction	X	X	X	X	UNDP	UNDP	Support from Global Climate Change Alliance		-	-
8	ONSITE REVIEWS										
	Onsite review (MoWHS)			X		MoWHS	UNDP	UNDP	-	-	-
	Onsite review (MoHCA)		X			MoHCA	UNDP	UNDP	-	-	-
	Onsite review (MoEA)		X			MoEA	UNDP	UNDP	-	-	-
									Sub Total	62,083	62,083
									TOTAL (ASSURANCE)	62,083	62,083
									TOTAL (GLOF+SAFE CONST.+NHSP+NAPA 2)	835,676	835,676
									GEF-LDCF	628,926	628,926
									UNDP DSS	14,500	14,500
									UNDP RR	38,450	38,450
									USAID	149,800	149,800
									WFP	1,000	1,000
									UNICEF	3,000	3,000