

18 Months Rolling Work Plan (January 2012— June 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

1. 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.
2. 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.
3. 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.

Estimated 18 Months budget: US\$ 1,900,784 (2012 US\$ 1,857,284; 2013 US\$ 43,500)

Programme Period: 2008-2012

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

AWP Title: Disaster Risk Management

Duration: 18 Months (January 2012-June 2013)

Allocated resources:


- UNDP (RR): US\$ 80,250 - UNICEF US\$ 8,000
- UNDP (ORR): US\$ 67,342 - WFP US\$ 3,000
- UNDP (OR): US\$ 1,680,085
- CERF US\$ 749,535 (FIC#2758)
- GEF/LDCF US\$ 797,657 (FIC#2294)
- Austria (ADA) US\$ 195,000 (FIC#2294)

Agreed by Implementing Partner:


Dashi Sonam Tshering
Secretary
MoEA
Date: 28/2/2012


Dashi Sonam Tenzin
Secretary
MoWHS
Date:


Agreed by the Royal Government of Bhutan:


Mr. Karma Tshiteem
Secretary
GNH Commission
Date:

Agreed by UN Agencies:


Dr. Gepke Hingst
Representative
UNICEF
Date: 14/08/2012


Mr. Dungkar Dukpa
OIC
WFP
Date: 19/3/2012


Ms. Claire Van der Vaeren
UN Resident Coordinator &
UNDP Resident Representative
Date: 10 March 2012

18 Months Rolling Work Plan for Jan 2012 - June 2013

EXPECTED CP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES		TIMEFRAME		RESPONSIBLE PARTY		PLANNED BUDGET					
	List all activities including M&E to be undertaken during the year towards stated CP outputs		2012		2013		Source of Funds	Budget Description	Amount (US\$)			
	Q1	Q2	Q3	Q4	Q1	Q2			2012	2013	Total	
<p>Targets:</p> <ol style="list-style-type: none"> DM bill endorsed by the National Assembly NDRMF updated and DRM guidelines developed 90% of the national DRM focal points and 100% of district and community DRM focal points in Punakha-Wangdi Valley and Chamkhar Valley are trained in mainstreaming DRR into sectoral plans, policies and development activities 80% 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 Avian Influenza (AI) Communication Strategy updated District DRM focal points and sectoral focal points of 20 districts trained in BDA tool and mechanism International Day for Disaster Risk Reduction celebrated <p>CT Output 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 vulnerable communities trained on disaster preparedness, response plans and procedures Preparedness and mitigation measures/plans in place <p>Targets:</p> <ol style="list-style-type: none"> DDMC members of 2 districts and 31 most vulnerable communities trained in CBDRM, EWS and importance of DRR (sex disaggregated data) National database for GLOF/climate risks established and website updated Chiwog, Gewog and District DM plans developed in 3 districts 	<p>Output 1.2: Strengthened capacities for climate risk planning at the district (dzongkhag) administrative levels</p> <p>1.2.1 Capacity building at the Dzongkhag, Gewog and Chiwog level through CBDRM planning supported, and review of CBDRM results conducted</p> <p>1.2.2 Regional Workshop/Training /Institutional visit conducted on disaster management and Climate Change adaptation for DDM, MoHCA and pilot dzongkhags</p> <p>Output 1.3: Information on climate hazards and GLOF vulnerabilities in Bhutan systematically captured, updated and synthesized</p> <p>1.3.1 Project workshop conducted to present information on climate-change induced GLOF risks to relevant government departments and stakeholders, and lessons learned documented</p> <p>1.3.2 Training of DGM staff in database management, documentation and related activities conducted</p> <p>1.3.3 National database on GLOF vulnerability and climate risk information established</p> <p>1.4 Support to other DRM activities</p> <p>1.4.1. Existing Avian Influenza (AI) Communication Strategy updated</p> <p>1.4.2. Capacity of district DRM and sectoral focal points developed related to Bhutan Disaster Assessment tool and mechanism</p> <p>1.4.3. Observance of International Day for Disaster Risk Reduction supported</p>											
		X					DDM-MoHCA	UNDP	GEF-LDCF	75700-trg./workshop	1,500.00	
		X								71600-Travel	3,000.00	
										71300 Local Consultant	8,000.00	13,300.00
										72500-Supplies	800.00	
				X			DDM-MoHCA	UNDP	GEF-LDCF	71600-Travel	36,000.00	36,000.00
		X					DGM-MoEA	UNDP	GEF-LDCF	75700 Trg./workshops	4,500.00	4,500.00
		X	X	X			DGM-MoEA	UNDP	GEF-LDCF	71600 Travel	10,000.00	10,000.00
		X					DGM-MoEA	UNDP	GEF-LDCF	72800 Information technology Equipment	5,000.00	
		X					DGM-MoEA	UNDP	GEF-LDCF	71300 Local consultants	15,000.00	20,000.00
									75700 trg./workshop	5,000.00	5,000.00	
	X	X	X			DDM-MoHCA	UNICEF	UNICEF	75700 trg./workshop	(funds released in 2011)	(funds released in 2011)	
						DDM-MoHCA	WFP / UNICEF	WFP US\$ 3,000 / UNICEF US\$ 3,000	75700-trg./workshop	3,000.00		
			X			DDM-MoHCA	WFP / UNICEF	UNICEF US\$ 2,000	74200-AV print	2,000.00	6,000.00	
								3,000	72500 Supplies	1,000.00		
	Sub-total									120,200.00		120,200.00

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EXPECTED CP OUTPUTS and indicators including '18 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											
		2012		2013		Q1	Q2	Q3	Q4	Q1	Q2	UN	Implementin g Partner	Source of Funds	Budget Description	Amount (US\$)						
		Q1	Q2	Q3	Q4											Q1	Q2	2012	2013	Total		
CT Output 2.1 Capacity of national focal agencies, relevant sectors and disaster management authorities at all levels strengthened to implement disaster management framework Indicator: 1. Number of Government officials trained in Disaster Risk Reduction Target: 1. 10 government staff trained in monitoring of water flows and functioning of lowering system	Outcome 2: Reduced risks of GLOF from Thorthormi lake through an artificial lake level management system Output 2.2: Lowered Thorthormi Lake water levels 2.2.1. Procurement of field equipments and rations covered 2.2.2. Maintenance of transit stores along the route ensured 2.2.3. Materials transported to the work site (hiring charges) 2.2.4. Vehicle hiring or fuel/maintenance charges covered 2.2.5. Hiring of workers completed (wages, travel, etc.) 2.2.6 Insurance for mitigation team and workforce in place	X										DGM-MoEA	UNDP	GEF-LDCF	72300 mai&goods 72400 Com &Audio visual equip 72500 Supp. 72800 Acquis of comp hardware 72200 Equip &Furn	60,500.00 1,000.00 1,000.00 2,500.00 6,000.00			72,000.00			
		X											DGM-MoEA	UNDP	GEF-LDCF	73400 Rental & Maint	500.00			500.00		
		X	X										DGM-MoEA	UNDP	GEF-LDCF	72100 Contr. Serv.- Comp	75,000.00			75,000.00		
		X	X	X	X	X	X						DGM-MoEA	UNDP	GEF-LDCF	73400 Maint oper of transport equip	1,500.00	1,000.00		2,500.00		
		X	X	X	X								DGM-MoEA	UNDP	ADA 60,543 / GEF-LDCF	71400 Service contracts -individuals	400,000.00			400,000.00		
		X											DGM-MoEA	UNDP	GEF-LDCF	74500 Insurance	6,000.00			6,000.00		
		CT Output 2.2 Preparedness and response systems to reduce risks, mitigate and cope with disasters/climate change operationalized. Indicators: 1. Preparedness and mitigation measures/plans in place Targets: 1. Thorthormi lake level lowered by 1.32m (cumulative 5m)	Output 2.3: Water levels of Thorthormi lake and status of artificial lowering system regularly monitored and maintained 2.3.1 TA/DA for multi-disciplinary staff & DSA, airfare and fees for project officials' participation Int/Regional conference/seminars/meetings covered and study tour related to the GLOF risk mitigation project conducted 2.3.2 Risk assessment of Thorthormi lake at the end of the project ensured 2.3.3 Technical review of the operation & potential replication of the glacier lake level management system, including post-project environmental footprint study, and EWS conducted 2.3.4. PB/TSAT and other meetings conducted	X	X	X	X							DGM-MoEA	UNDP	GEF-LDCF	71600 travel	80,000.00	10,000.00		90,000.00	
				X											DGM-MoEA	UNDP	GEF-LDCF	72800 Info technology supplies (high resolution images)	8,000.00			8,000.00
				X	X										DGM-MoEA	UNDP	GEF-LDCF	71300 Local consultants	10,000.00			
				X	X										DGM-MoEA	UNDP	GEF-LDCF	71600 Travel	5,000.00			30,000.00
X													DGM-MoEA	UNDP	GEF-LDCF	71200 International Consultant	15,000.00					
X	X												DGM-MoEA	UNDP	GEF-LDCF	75700 Trg. Wshp &Cont	1,500.00	1,500.00		3,000.00		
Sub-total															673,500.00	13,500.00		687,000.00				

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		2012		2013		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)					
		Q1	Q2	Q3	Q4					Q1	Q2	2012	2013	Total	
Outcome 4: Enhanced learning and adaptive management															
4 Output 4.1. Project lessons captured and disseminated															
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	4.1.1. Lessons learned of technical review (2.3.3) captured and disseminated						UNDP	UNDP	74200 AV Printing	5,000.00			5,000.00		
		X	X	X	X		UNDP	UNDP	71600 Travel 74200 AV printing	5,000.00 2,000.00			7,000.00		
Indicators: 1. Preparedness and mitigation measures/plans in place	4.2.1. International GLOF-workshop convened in Bhutan						UNDP	UNDP	75700 Training, workshop	37,200.00			37,200.00		
		X	X	X	X		UNDP	UNDP		49,200.00			49,200.00		
Subtotal											947,400.00		13,500.00	960,900.00	
Total															
2011 Earthquake Response and Coordination (TRAC 1.1.3)															
CT Output 2.1: Capacity of national focal agencies, relevant sectors and disaster management authorities at all levels strengthened to implement disaster management framework	1. UNEDMT capacity for disaster recovery and coordination strengthened, including monitoring									71200 Int consultant	36,000.00				
		X	X	X	X					74500 Misc. 75700 Trg./workshop 71600 Travel	1,000.00 3,000.00 6,000.00			46,000.00	
Indicators: 1. Capacity of focal agencies and Disaster Management committees strengthened. 2. Disaster management codes and guidelines available for public and traditional buildings	2. DDM capacity for disaster recovery and coordination strengthened									71300 Nat consultant 74500 Misc.	12,000.00 1,000.00			16,000.00	
		X	X	X	X		UNDP	UNDP	71600 Travel 74200-AV print 74200 Print	3,000.00 3,000.00 2,342.00			3,000.00 2,342.00		
Target: 1. Recovery coordination capacities of DDM and UNEDMT strengthened 2. Safe construction practices updated/developed and disseminated	National Recovery and Reconstruction Plan developed and disseminated Safe construction practices booklet and curriculum developed/updated (timber, stone masonry, rammed earth)														
		X	X	X	X										
Subtotal											67,342.00			67,342.00	
Total															

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		2012		2013		UN	Source of Funds	Budget Description	2012	2013	Total		
		Q1	Q2	Q3	Q4							Q1	Q2
2011 Earthquake Recovery support for Building Back Better													
1 Outcome 1: Build Back Better													
<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>Indicators:</p> <p>1. Number of engineers and local masons trained in Earthquake safe construction practices</p> <p>2. Disaster management codes and guidelines available for public and traditional buildings</p> <p>Targets:</p> <p>1. Training on safe construction practices provided for 200 artisans and 60 engineers from 4 districts (sex disaggregated data)</p> <p>2. More than 500 homeowners sensitized in principles and oversight of safe construction practices (sex disaggregated data)</p> <p>3. Damage categorization formats reviewed and updated</p>	X						DDM-MoHCA (DES-MoWHS, DoC-MoHCA)	UNDP	75700 Trg./workshop	33,300.00			
	X								UNDP	74500 Misc.	1,000.00		40,000.00
											72300 - Materials and goods	5,700.00	
Total													
50,000.00													
2011 Earthquake CERF shelter support													
<p>1 Support to earthquake affected rural households provided through provision of materials for make-shift shelter and reconstruction</p>	X						UNDP	UNDP	72300 Materials and goods	700,500.00		700,500.00	
	Total												
700,500.00													

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		2012		2013		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)				
		Q1	Q2	Q3	Q4					Q1	Q2	2012	2013	Total
Assurance Activities														
	GLOF-FSP terminal evaluation					X	X	UNDP	UNDP	GEF-LDCF	71600-Travel 71300 Nat consultant 71200- Int consultant		30,000.00	30,000.00
	MoEA - on-site reviews		X					UNDP	UNDP	N/A	N/A			
	MoHCA - on-site review		X					UNDP	UNDP	N/A	N/A			
	GLOF-FSP quarterly and annual review meetings and joint monitoring	X	X	X	X			UNDP	UNDP	UNDP	71600 Travel	2,250.00		2,250.00
	MoWHS - on-site review			X				UNDP	UNDP	N/A	N/A			2,000.00
	MoWHS quarterly and annual review meetings and joint monitoring	X	X	X	X			UNDP	UNDP	UNDP	71600 Travel			
	Total											4,250.00	30,000.00	34,250.00
Management costs														
	ADA (GLOF)	X	X	X	X			UNDP	UNDP	ADA	75100 F&A	12,757.00		12,757.00
	CERF	X	X					UNDP	UNDP	CERF	75100 F&A	49,035.00		49,035.00
	Total											61,792.00		61,792.00
	Grand total											1,857,284.00	43,500.00	1,900,784.00
												80,250.00		80,250.00
												67,342.00		67,342.00
												8,000.00		8,000.00
												3,000.00		3,000.00
												749,535.00		749,535.00
												754,157.00	43,500.00	797,657.00
												195,000.00		195,000.00