#### UN support to RGoB on strengthening climate change adaptation and disaster risk Work Plan (Jan. 2015 - June 2016) reduction

UNDAF One Programme Outcome: Expected CT Output (s):

Implementing partner:

poverty reduction, and employment opportunities particularly for vulnerable groups enhanced By 2018, sustainable and green economic growth that is equitable, inclusive, climate and disaster resilient and promotes

erty-environemnt nexus developed Output 1.1: Policies and studies for integrated natural resource management, climate change adaptation/mitigation and pov

change induced and other disaster risks. Output 1.2: National and local institutions and individuals are better prepared and able to respond to and reduce climate

Thromde; Mongar Municipality; Tarayana Foundation tlment (FEMD, DES); Ministry of Home and Cultural Affairs (DDM); National Environment Commission; Phuentsholing Ministry of Economic Affairs (DHMS, DGM); Ministry of Agriculture & Forests (DOFPS)); Ministry of Works and Human Set-

mitigation, and poverty-environment nexus b) contribute to policy development, and c) promote demand and partnership The work plan aims to: a) enhance capacity of right holders and duty bearers in the areas of integrated natural resource management, climate change adaptation,

are responsible for monitoring, timely release of funds, and technical support to implementation. agement, implementation, monitoring of the activities, proper use of funds and submission of quarterly financial and standard progress reports (SPRs). The UN agencies gress review through quarterly, mid-year and annual review meetings. The IP is responsible for ensuring the achievement of work plan results through day-to-day man-In collaboration with implementing partner (IP) and UN agencies, the Gross National Happiness Commission coordinates the overall Work Plan implementation and pro-

**NARRATIVE** 

after agreement with the GNH Commission and the IP based on the micro-assessment recommendations when necessary with prior agreement between all the parties. Assurance activities such as joint field monitoring, on-site reviews and scheduled audits will be conducted The partners adopt HACT procedures for fund request, release and reporting. Quarterly Direct Cash Transfer modality is applied and Reimbursements or Direct Payment

Programme Period: 2014-2018

Work Plan Title: UN Support to RGoB on strengthening climate change adaptation

and disaster risk reduction

18 Months (Jan 2015—June 2016)

Duration:

Estimated 18 months budget: US\$ 5, 621,352 Allocated resources for 2015: US\$ 3, 627, 752

UNDP RR UNDP/BCPR GEF/LDCF USAID S\$ \$SD US\$ 3,268,681 152,000 94,700 ~ 92,371

UNOOSA

20,000 (in kind)

#### Work Plan (Jan. 2015 - June 2016)

# UN support to RGoB on strengthening climate change adaptation and disaster risk reduction

Agreed by Implementing Partner (s):

National Environment Commission Secretary

Ministry of Works and Human Settlements

Date: 35/2.2014

Date:

Date:

Affairs fome a ultural

> Ministry of Agriculture & Forests Secretary

Date:

Agreed by the Royal Government of Bhutan:

Agreed by UN Agencies:

**GNH** Commission Secretary

Date:

**UNDP** Resident Representative UN Resident Coordinator/ Christina Carlson

Date: MIDE. 61. 16

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One Programme			PLANNED ACTIVITIES		2015	UI		2016	<u> </u>	RESPONSIBLE PARTY	BLE		PLANNED BUDGET	BUDGET		
OUTPUT	Equity Baseline Target		List all activities including M&E to be				-			Implemen-		Source	Budget	Amount (US\$)	JSS)	
indicators			undertaken	01	Q2 0	Q1 Q2 Q3 Q4 Q1 Q2	4	2		ting Partner	S	of Funds	Description	2015	2016	Total
Output 1.2. National a	and local institutions	and i	Output 1.2. National and local institutions and individuals are better prepared and able to respon	ble to	o re	spo	nd t	0 21	ı bı	reduce clim	ate cha	nge induc	ed to and reduce climate change induced and other disaster risks	r risks		
I. NAPA 2 Project: Addressin	g the Risks of Climate-induc	ed Disa	L NAPA 2 Project: Addressing the Risks of Climate-induced Disasters through Enhanced National and Local Capacity for Effective	ity for	Effe	ctive	Actions	IIS .								
Outcome 1: Risks from clim:	ate-induced floods and lar	dslides	Outcome 1: Risks from climate-induced floods and landslides reduced in Bhutan's economic and industrial hub Pasakha Industrial Area.	ub Pa	sakh	a Inc	lustr	ial A	rea.							
Output 1.1: Pasakha Industrial A	Area protected from flooding ev	ents thro	Output 1.1: Pasakha Industrial Area protected from flooding events through watershed management activities, slope stabilization measures, river	on meas	sures,	river		prot	ection	n works, river tr	aining work	s and develop	bank protection works, river training works and development of flood buffer zones.			
Project target: Pasakha industrial area protected from flooding.		E	Conduct a detailed technical assessment and develop detailed technical design and tender package for flood protection measures and slope stablization.	×	×	×				UNDP	UNDP	LDCF	Cont. ser (comp.) 72100	100,000	1	100,000
is:		1.1.2	Construction of flood mitgation works, slope stablization and consultacy for construction supervision.				×	×	×	PT	UNDP	LDCF	Cont. ser (comp.) 72100	30,000	40,000	70,000
	Sub-total													130,000	40,000	170,000
Output 1.2: Climate Induced land	dslide risk in Phuentsholing to	vaship re	Output 1.2: Climate Induced landslide risk in Phuentsholing township reduced through slope stablization measures in selected critical land slide a	ritical I	land s	slide a	reas.									
Project target: -1 critical landslides stabilized in -Phuntsholing township.		1.2.1	Conduct a detailed technical assessment and develop detailed technical design and tender package for land slide mitigation works.	×	×	×				UNDP	UNDP	LDCF	Cont ser (comp.) 72100	200,000	*	200,000
		1.2.2	Construction of landslide mitigation works and consultacy for construction supervision.				×	×	×	PT	UNDP	LDCF	Cont. ser (comp.) 72100	345,500	552,800	898,300
			Canacity strengthening support to FEMD &	×		×				FEMD	UNDP	LDCF	Trg/ w shop 75700	25,000	81	25,000
		1.2.3		×	×	×			×	PT	UNDP	LDCF	Trg/ w shop 75700	51,000	8,000	59,000
		1.2.4	Setup of Office including Purchase of Vechicle, POL, driver's salary, TA/DSA, purchase of Office equipment and PE salary.	×	×	×	×	×	×	PΤ			Cont. ser(and) 71400: 13,000 AV & Print 74200: 800 Equip./Fur 72200: 820 Travel 71600: 44,725	59,345	12,885	72,230
	Sub-total													680,845	573,685	1,254,530
Output 1.3: Integrated risk haza	rd assessment and mapping co	mpleted	Output 1.3: Integrated risk hazard assessment and mapping completed in four critical landslide- and flood-prone areas in Bhutan with data collection and presentation standards compatible with national database	an with	data	colle	tion	and p	resen	itation standards	compatible	with national	database			
and SOPs developed	E	13.1	Carry out integrated geo-hazard risk assessment and mapping of the selected critical areas (desk studies as well as field visits), and produce reports and maps to visualize risk hazards and to aid planning of risk mitigation measures in Moshi and Lamsorong landslide.	×	×	N		×	×	DGM	UNDP	LDCF	Travel 71600 15,800 Cont ser (comp) 72100 :14,400 Supplies 72500 : 2,050 Equipt & furniture 72200 60,000 AV & Print 74200 1,000 Trg./w shop 75700 6,000	99,250	51,795	151,045
	Sub-total													99,250	51,795	151,045

					ı						The second secon			
One Programme			PLANNED ACTIVITIES		2015		2016	RESPONSIBLE  PARTY	Y		PLANNED BUDGET	BUDGET		
OUTPUT indicators	Equity Baseline Target	Lis	to be	Q1 Q2 Q3	)2 Q	_	)4 Q1 Q2	Implemen- 2 ting Partner	UN	Source of Funds	Budget / Description	Amount (USS) 2015 20	USS) 2016	Total
Outcome 2: Community resi	ilience to climate-induced risks	stren	Outcome 2: Community resilience to climate-induced risks strengthened in at least four Dzongkhags											
Output 2.1: Climate-resilient wa	ater harvesting, storage and distrib	ution s	Output 2.1: Climate-resilient water harvesting, storage and distribution systems designed, built and rehabilitated in at least four dzongkhags, including one municipality.	dzongk	hags, i	nclud	ing one i	nunicipality.						
NAPA2 project indicator: Upgrade of Mongar Water distribution system.  Project Target: Monary Managing to the smooth		211	Upgrade Mongar municipality's core water supply system based on the approved technical design, ensuring adherence to specified standards, including mitigation of potential environmental and social impacts.	×	×			MM	UNDP	LDCF	Contrac ser. (comp) 72100)	70,000		70,000
system made climate resilient, serving 6,000 beneficiaries.		21.2	Develop technical guideline for effective management and use of the upgraded water supply system, and provide capacity development support to Mongar Municipality on effective management and use of the system.	×		×		MM	UNDP	LDCF	Trg./w shop 75700-20,000	20,000		20,000
Sub	Sub-total .											90,000	34	90,000
Project target: 20 villages/ hamlets have adopted climate-resilient water harvesting approaches, -technology and		2.1.3	Conduct analysis of water availability, use and demand at the community level in the targeted project sites.	×	×			TF	UNDP	LDCF	Int Cons 71200	22,855		22,855
efficient water management practices, therewith reducing water scarcity for some 420 rural households.		21.4	Examine the most viable options for water harvesting, and design technical models best suited to the target areas.		× ×			TF	UNDP	LDCF	Intl Cons- 71200 10,000 AV & Print 74200: 3,000	13,000		13,000
		2.15	Mobilize local communities and form local self-help groups for the installation and management of the selected water harvesting, storage and distribution systems.	×		×	×	X	UNDP	LDCF	Trg/W shop: 75700	18,450	6,000	24,450
		2.1.6	ToT (Tarayana and dzongkhag staff) in the installation, operation and maintenance of the selected water harvesting, storage and distribution systems in the targeted rural areas.		×			Ħ	UNDP	LDCF	Trg/w shop - 75701	6,000		6,000
		2.1.7	Procure equipment and materials, and install the selected water harvesting, storage and distribution systems and training of the local self-help groups in the installation, utilization and maintenance of the systems.		×	×		Ħ	UNDP	LDCF	Material& goxels 72300	35,000	40,000	75,000
		2.1.8	professional services- management and Reporting Services.	×	×	×		TF	UNDP	LDCF	Prof. services 74100	15,000	15,000	30,000
	Sub-total	COVERAGIO										110,305	61,000	171,305
Output 2.2: Community-level w NAPA project indicator: No. of national water resource inventory reports/maps.	ater resources inventory completed	22.1	NAPA project indicator:  No. of national water resources inventory reports/maps.  GIS analysis and mapping of water resources based on the data secured from the national water resources inventory reports/maps.  2.2.1 inventory including preparation of relvent inventory maps & reports as well as TA support and capacity building for relevant staffs from central govt, agencies.	×	×	×		WRCD/NEC	UNDP	LDCF	Supplies 72500, 800 Trg/w shop, 75700, 8,000 Int. consult 71,200, 18,000 Travel 71600, 19,100 AV & Print 74200, 3,000	48,900		48,900

One Programme					PLANNED ACTIVITIES		2015		2016	2	RESPONSIBLE PARTY	Y IBLE		PLANNED BUDGET	BUDGET		
OUTPUT indicators	Equity	Baselin	Equity Baseline Target		to be	010	Q2 Q3	3 Q4			Implemen- ting Partner	UN	Source of Funds	Budget Description	Amount (USS) 2015 20	USS) 2016	Total
				2.2.2	Down-scaling of national water inventory to community level in 4 dzongkhags for detailed inventory and GIS mapping of community level water resources including development of detailed community-level water resources plans and maps in the selected dzongkhags as well as capacity building.				×	×	WRCD/NEC		LDCF	Try/w shop 75700-9,000		9,000,0	9,000
	Sub-total		Ī												48,900	9,000	57,900
Output 2.3: Disaster managemen	nt institutio	ns at vario	ous levels es	tablishe	Output 2.3: Disaster management institutions at various levels established and trained in four dzongkhags for better preparedness, and response	ss, and	respo	nse to,	to, climate-inc	ř.							
1.2.1 Number of trained District disaster response teams in place	EI EI	erre la	O.	23.1	Development of knowledge resources and training materials for disaster risk management, including customization of external training materials for Bhutanese communities (CBDRM Manual and awareness strategy).	×	×		×	We	DDM	UNDP	LDCF	AV & print 74210 : 4,500 Supplies 72500: 1,500 Local const. 71300: 6,000 AV & print 74200: 11,000	23,000	10,000	33,000
1.2.2 Number of dzongkhags, geogs, municipalities with disaster management plans (including contingency plans) in place	EE	.6	∞	2.3.2	Development of public awareness materials, including posters, video animation, stickers, and audio-visual resources, on community preparedness and response to climate-induced disasters and disaster risks.	×	× ×	×	×	×	DDM	UNDP	LDCF	AV & print 74200 : 2,500 Trg./w shop/conft 75700. 7,500	10,000	5,000	15,000
1.2.3 Number of DRM guidelines and SOPs developed	EE	_	+	2.3.3	Strengthening disaster information system through systematic data collation and analysis, information archiving, and dissemination.	×	×				DDM	LNDP	LDCF	Comm & AV equip 72400	5,000	٠	5,000
1.2.4 No. of capacity building program on DRR	DP	ů,	10	2.3.4	Development of supporting guidelines, standard operating procedures, etc. for implementation of DMAB 2013 and accompanying rules and regulations.	×	× ×	×	×	×	DDM	UNDP	LDCF	AV & print 7420 -4,000 Trg./w.shop/conf. 2,500 Trol. 71600: 3,500	10,000	10,000	20,000
				23.5	Development of communication protocol and establishment of dzongkhag-level Critical Disaster Management Facilities (Chhukha, P/ling, Samtse, Dagana and P'Gatshel) - Establishment of EOC (Equipment/medical supplies/SAR Equipment support)		×		×		DDM	UNDP	LDCF	Off. Equip 72505: 10,000 IT equip 72800: 10,000 Comm. & AV equip. 72405: 65,000 Mat. & goods 72330: 5,000	90,000	900.00	180,000
				2.3.6	Training on the planning process for formulation of disaster management and contingency plan using community-based approach for the DDMCs and other relevant dzongkhag/ thromde officials (Chhukha, P/ling, Samtse, Dagana and P'Gatshel).	×					DDM	UNDP	LDCF	Trg./w.shop. 75700: 10,000 AV & print 74200: 2,000 Trvl 71600: 23,000	35,000	1	35,000
				23.7	CBDRM roll down to the selected gewogs of Chukha Dzongkhag/ Phuentsholing Dungkhag.		×				DDM	UNDP	LDCF	Trg./w shop: 8,000 Trv1 71600: 10,000	18,000		18,000
				23.8	Short term training/ study visit/ meetings/ seminars for climate change related DRM.	×	×				DDM	UNDP	LDCF	Trvl. 71600. 20,000	20,000		20,000

2,273,924	835,083	1,438,841											1		tal	Sub-total	
2,273,924	835,083	1,438,841	travl.71600: 23,666 Trg.w/shop 75700:22,225 Suppl 72500:100 AV & print 74210: 83 cont. ser (comp) 72100:225,333 Mat. & Goods 72300: 1,166,750 AV & print 74200: 684	LDCF	UNDP	DHMS	×	×	×	×	Finalize systems design, equipment requirements and technical specifications for the expansion of the hydromet network and NWFFWC including capacity development of key staff.	Finalize syst technical spo met network development	31.1			trage time ew	Project Target: Network with national coverage of minimum # 60 new real-time weather stations and # 45 new flood measurement stations established.
											l dzongkhags.	ate data in all	l-time clim	ransfer of rea	ility and t	ality, availabi	Output 3.1: Enhanced quality, availability and transfer of real-time climate data in all dzongkhags.
	ims.	ion mechanis	ge sharing and coordinat	nent knowled	ss-governn	ds through cro	hazar	ks and	te ris	clima	Outcome 3: Policy makers and development professionals have systematic access to evidence-based information on climate risks and hazards through cross-government knowledge sharing and coordination mechanisms.	systematic	nals have	nt professio	velopme	ers and dev	Outcome 3: Policy make
659,460	211,000	448,460													ital	Sub-total	
32,260		32,260	Contractual Ser. (Companies) 72100: 32,260	LDCF	UNDP	DoFPS				×	Fire Prevention Programme (Construction of 2 nos of Forest Fire Watch towers and awareness programme).		23.16				
35,000		35,000	Travel 71600 14,000. AV & print 74200: 1,000 Trg/w shop 75700: 20,000	LDCF	UNDP	DoFPS		×		×	Capacity development of FFMP in flood risk assessment and modeling		2.3.15			,	
24,000		24,000	Trg./w.shop 75700. 9,000 Mat. & goods 72300: 10,000 Equip & furni 72200: 5,000	LDCF	UNDP	DoFPS			×	×	Establishment of Forest Fire Volunteer Programs in two additional dzongkhag for voluntery public sensitization, awareness creation, forest fire suppression, and post fire rehabilitation activities.		2.3.14				
167,000	\$1,000	116,000	AV & print 74200 13,000 Trg, w/shop 75700.44,000 Travel 71600: 12,000 Mat & Goods 72300.35,000 Equip. & furni. 72200:12,000	LDCF	UNDP	DoFPS	×	×	×	×	Development of Dzongkhag and Gewog Forest Fire Management Plans and institution of VLFFMGs in most forest fire prone dzongkhags.		2.3.13				
35,000	15,000	20,000	AV & print 74200 - 500 Trg./w shop 75700 - 4,500 Tryl. 71600 - 15,000	LDCF	UNDP	DDM		×	×		Training of Search and Rescue Teams in the pilot areas as part of the Critical DM Facilities.	200 0000	2.3.12				
30,000	30,000	ı	Trg./w shop 75700	LDCF	UNDP	DDM	×	×			Training of local artisans and govt, engineers on wind and rain storm resilient construction.		2.3.11				
7,500		7,500	Travl. 71600-4,500 Trg.; w.shop. 2,200 AV & Print 74200-800	LDCF	UNDP	DDM		×	×		Collation and analysis of the field data, and production of research report describing the key observations and findings and providing specific recommendations for improved construction design, standards and practices from the standpoints of wind- and rain-storm resilience.		2.3.10				ē
2,700	C	2,700	Travel 71600 2,700	LDCF	UNDP	DDM				×	Field survey and data collection for research on existing rural housing design and construction practices with particular attention to roofing and housing structures and their vulnerabilities to wind- and rain-storms (validation).		2.3.9				
Total	USS) 2016	Amount (US\$) 2015 20	Budget Description	Source of Funds	NN	Implemen- ting Partner	Q1 Q2	Q4 Q		Q1 Q2 Q3	List all activities including M&E to be undertaken	st all acti		Baseline Target	Equity Ba	Equ	OUTPUT
		BUDGET	PLANNED BUDGET		SIBLE	RESPONSIBLE PARTY	2016	12	15	2015	PLANNED ACTIVITIES	PLA				me	One Programme

155,800	34,000	121,800											Sub-total	Š
15,000		15,000	Trg/w. shop 75700:10,000 Trav 71600:5,000	LDCF 1	UNDP	NECS			×		×	4 Capacity development for stakeholders for Dzongkhag officials and project partners		
6,600		6,600	Travel 71600	UNDP-RR T	UNDP	UNDP			×	3780	×	sharing & management, including assurance activities		
10,000	2,000	8,000	AV & print 74200 8,000	LDCF	UNDP	NECS			*0		4	Joint field monitoring through sites visit, knowledge		
40,000	10,000	30,000	Trg/w.shop 75700: 20,000 Trav. 71600: 10,000	LDCF 1	UNDP	NECS	×	×	×	×	×	2 Quarterly and annual review meetings		
36,200		36,200	Cont. ser (ind) 71400: 13,200 Tray. 71600;20,000 GEF ISS 74500 1,500 Av & Print 74200: 1,500	LDCF 1	UNDP	UNDP	×	×	×	×	×	Officer: Travel; Equipment		
48,000	22,000	26,000	Off equip. 72200 3,000 IT equip. 72800, 3,000 Local Con. 71300, 10,000 Trg/w.shop.75700.5,000 Rental & mainte. 73000; 5,000	LDCF	UNDP	NECS	×	×	×	×	×	M & E cost for Programme Management Unit		
														PROJECT MANAGEMENT
78,000	41,000	37,000											Sub-total	s
26,000	6,000	20,000	Trg /w shop 75700 8,000 Int. consult 71200 12,000	LDCF	UNDP	NECS		×	×	500 SW	×	Develop a national framework for climate change adaptation using the outputs derived from the LDCF project and other projects and initiatives. This 3.3.2 framework will comprise more practical guidance and recommendations on climate change adaptation strategies and activities in Bhutan and how to integrate CC and adaptation within sector policies.		
52,000	35,000	17,000	Trg./w.shop 75700	LDCF	UNDP	NECS	×	×			×	Implement selected CD activities identified within the Capacity Development Plan, with priority to those 3.3.1 related to collaborative capacities (multi-stakeholder) and support to and leveraging from LDCF project interventions.		Project Target: At least three evidence-based policy influencing documents disseminated through NECS.
.,201	33,037	07,000	n mechanisms.	and coordination	ge sharing	rnment knowled	SS-gov	ghere	throu	azards	and h	Output 3.3: Policy makers and development professionals have systematic access to evidence-based information on climate risks and hazards through cross-government knowledge sharing and coordination mechanisms.	velopment professionals have sy	Output 3.3: Policy makers and de
102 917	11 017	088 09											Sub-total	20 -
102,917	33,037	69,880	Travl. 71500: 833 trg.w/shop 75700: 39,047 Int. consult. 71200:10,000 IT equip. 72800:20,000	LDCF	UNDP	DIIMS	×	×	×	×	×	Develop climate data analysis and presentation standards and communication protocols with specific roles and 3.2.1 responsibilities within and beyond DHMS for disaster warning and emergency response in close coordination with DDM and DGM components.		Project Target: Updated weather forecasting and localized climate information disseminated on a daily basis through web-portal, media and other means.
							٦	manner	mely r	in a ti	mation	Output 3.2: Increased effectiveness of NWFFWC through improved capacity to analyze, manage and disseminate climate information in a timely	ss of NWFFWC through improv	Output 3.2: Increased effectivene
Total	2016	2015	Description	of Funds	ON	ting Partner	Q4 Q1 Q2	0		Q1 Q2 Q3	0	undertaken		indicators
	JSS)	Amount (USS)	Budget	Source		Implemen-						List all activi	Equity Baseline Target	OUTPUT
		BUDGET	PLANNED BUDGET		Y	RESPONSIBLE PARTY	2016	2	Oi	2015		PLANNED ACTIVITIES		One Programme
												0		

One Programme		PLANNED ACTIVITIES	2015	2016 R	RESPONSIBLE PARTY		PLANNED BUDGET	BUDGET		
OUTPUT	Equity Baseline Target	List all activi		I	Implemen-	Source	Budget	Amount (USS)	USS)	
indicators		undertaken	Q1 Q2 Q3 Q4	Q1 Q2 ting Partner	Partner UN		Description	2015	2016	Total
Outcome 1: Risks from climate-inc	luced floods and la	Outcome 1: Risks from climate-induced floods and landslides reduced in Bhutan's economic and industrial hub Pasakha Industrial Area	ä.					910,095	665,480	1,575,575
Outcome 2: Community resilience	to climate-induce	Outcome 2: Community resilience to climate-induced risks strengthened in at least four Dzongkhags						697,665	281,000	978,665
Outcomet 3: Policy makers and de	velopment profes	Outcomet 3: Policy makers and development professionals have systematic access to evidence-based information on climate risks and hazards through cross-government knowledge sharing and coordination mechanisms.	d hazards through cr	oss-government	knowledge sharing	and coordination me	chanisms.	1,545,721	909,120	2,454,841
Project Management								121,800	34,000	155,800
							Grand Total	3,275,281	1,889,600	5,164,881
						Programme	Programme Fund [P/Ling Thromde]	785,845	613,685	1,399,530
Outcome I: Risks from climate-in	nduced floods and	Outcome 1: Risks from climate-induced floods and landstides reduced in Bhutan's economic and industrial hub Pasakha Industrial Area				Programme	Programme Fund [FEMD, MoWHS]	25,000		25,000
						Program	Programme Fund [DGM, MoEA]	99,250	51,795	151,045
						Programme Fun	Programme Fund [Mongar Municipality]	90,000	Si	90,000
						Programme Fund	Programme Fund [Tarayana Foundation]	110,305	61,000	171,305
Outcome 2: Community resilience	e to climate-induc	Outcome 2: Community resilience to climate-induced risks strengthened in at least four Dzongkhags				Program	Programme Fund [WRCD, NEC]	48,900	9,000	57,900
						Programm	Programme Fund [DDM, MoHCA]	241,200	160,000	401,200
						Programn	Programme Fund [DoFPS, MoAF]	207,260	51,000	258,260
Output 3: Policy makers and devi	elopment professi	Output 3: Policy makers and development professionals have systematic access to evidence-based information on climate risks				Programm	Programme Fund [DHMS, MoEA]	1,508,721	868,120	2,376,841
and hazards through cross-govern	nment knowledge	and hazards through cross-government knowledge sharing and coordination mechanisms.				Progra	Programme Fund [CCD, NEC]	37,000	41,000	78,000
Project Management						Project Ma	Project Management [NEC/UNDP]	121,800	34,000	155,800
Total for	Total for NAPA II Project							3,275,281	1,889,600	5,164,881

Column   Principal planetiste   Principal   Expert   Like all articly including   MAE in the including   MAE in	193,300	193,300											TOTAL (BCPR)	VLOL
Programmine   College   Prog	21,300	21,300 -											b-total	Su
Propertinine   Equity   Bardiar   Properties   Budget   PLANNED ACTIVITIES   2015   2016   Budget   PLANNED BUDGET   PLANNE	18,200	18,200			JNDP RR		×			Payment to Project Support Officer	2			
Programmine   Equative Barchine   Target   List all activities including MAKE to be	3,100	3,100	wel 71600		UNDP	DDM/UNDP	×			Joint field monitoring visits and quaterly review meetings and assurance activities	-			
Programmine	83,000												b-total	Su
PLANNED ACTIVITIES  Reputs Baseline Target List all activities including MAE to be undertaken  OLIVE OF QUICE Transvero & evaluation of feest fire. Undertaken  OLIVE OF QUICE Transvero & evaluation of feest fire. Undertaken  OLIVE OF QUICE Transvero & evaluation of feest fire. Undertaken  OLIVE OF ANOAF UNDER UNDER Transvero & evaluation of feest fire. Undertaken  OLIVE OF ANOAF UNDER UNDER Transvero & evaluation of feest fire. Under offered in the production of the productio	20,000	20,000	2000	UNDP/BCPR Eq	(	MoA/DoFPS			AFAC	Procurement of basic fire-fighting equipment and safety gears	2.4		-2-1	manageent
Programme Equity Baseline Target List all archivities including MARE to be undertaken  Of O. Q. Q. Q. Q. Q. D.	5,000	5,000	y/wshop 75700: 5,000	UNDP/BCPR Tq		DDM	×	×		Develop/Finalize SOPs and Guidelines for the Operation of the National Emergency Operations Centre	2.3			disasters No. of disaster response teams trained and equipped in disaster
Figure 1 Decline Target List all activities including MXE to be undertaken QI Q2 Q3 Q4 QI Q2 Inag Parmer UN of Funds Description 2015 2016  Preparetness in Buttuan  Securety framework developed, including tools, methodologies and interventions.  Securety framework developed, including tools, methodologies and interventions.  1 Cescurety, human addences and any normal and work marked and any normal and work work and work and any normal and work work and template to adversary normal and work work and template to a develope a construction of Blumm Descript Assessment unity of marked adversary and templates for reporting and templates and report in effective me.  1 Tailord Capabil templates and reflects and reflects unit of the fellows used of the fellows used for reflective me.  2 DOM UNDP UNDPROPE Templates Description 20,000 UNDP UNDPROPE Templates Description 20,000 UNDPROPE Templa	43,000	43,000			5-05	DDM	×	×		Procurement and Installation of communication equipment for the National Emergency Operation Centre (NEOC)	2.2	100		Strengthened capacity on disaster damage, loss and needs assessments Reduced response time of
ACTIVITIES  ACTIVITIES  PLANNED BUDGET  PARTY  PLANNED BUDGET  Amount (USS)  Implement  Interpret of the impacts on natural more and environment of the condition post-disaster (the two condition post-disaster (the vo condi	15,000	15,000		UNDP/BCPR Tn		DDM			200	Support for the National Spatial Data Information policy or strategy, including training for effective use of geospatial data with support from UNCOSA.	2.1			Project indicators: Forest fire management plan in place
Equity Baseline Target List all activities including M&E to be undertaken Q1 Q2 Q3 Q4 Q1 Q2 ting Partner UN of Funds Description 2015 2016  Preparedness in Binnan  Precovery framework developed, including tools, methodologies and interventions.  Preparedness in Binnan  Assessment of feet fire, their impacts on natural text of the contexts, human addistrict levels of feet and interventions.  12	89,000	89,000		diminininininininininininininininininini						reduction measures.	aster risk	ation of dis	ough integr	Output 2: Resilience built the
Pregrandness in Binuan  Pregrandness in Binuan  Precovery framework developed, including tools, methodologies and interventions.  Precovery framework developed,	35,000	35,000				DDM				Tailored capacity development support in effective use of geospactial data facilitated by UNOOSA.	1.8			
PLANNED ACTIVITIES  Equity Baseline Target List all activities including M&E to be undertaken  Planned Target List all activities including M&E to be undertaken  Planned Target List all activities including M&E to be undertaken  QI Q2 Q3 Q4 Q1 Q2 Implementure  QI Q2 Q3 Q4 Q1 Q2 Implementure  Planned Target List all activities including M&E to be undertaken  QI Q2 Q3 Q4 Q1 Q2 Implementure  Planned Target List all activities including M&E to be undertaken  QI Q2 Q3 Q4 Q1 Q2 Implementure  QI Q2 Q3 Q4 Q1 Q2 Implementure  Planned Target List all activities including M&E to be undertaken  QI Q2 Q3 Q4 Q1 Q2 Implementure  QI Q2 Q3 Q4 Q1 Q2 Implementure  UNDP Barner  U	20,000	20,000			UNDP	DDM		×		Technical assessment of hardware and software needs including installation of hardware & software and related equipment at DDM and selected district offices with TA support provided by UNOOSA).	1.7			-National and some sectoral and district Disaster Contingency Plans formulated.
PLANNED ACTIVITIES Equity Baseline Target List all activities including M&E to be undertaken  OI O2 O3 O4 O1 O2 ting Partner  OI PARTY  Source Budget Amount (USS)  Implementation of from the impacts on interventions.  EEE 6 8 La Assessment of forest fire, their impacts on interventions.  La Development is support from LNOOSA TA.  Development is support from LNOOSA TA.  Development of sizes the management plan at process and district events. In a section of forest fire management plan at process assessment.  Development develops technical capacity to conduct post-disaster recovery assessment.  Review and finalization of Blunan Disaster Assessment.  A MINDER Review and Fing wisheng 75700.  3,000  1,500	12,000	12,000	2888	UNDP/BCPR To	UNDP	DDM	×	×		Training of national stakeholder agencies and district/local authorities on the application/use of Bhutan Disaster Assessment tools	1.6			-Number of KM products developed through South-South
Equity Baseline Target List all activities including M&E to be undertaken	7,000	7,000	rg. w/shop 75700			DDM		×		Review and finalization of Bhutan Disaster Assessment tools along with formats and templates for reporting (DM focal person and Engineers from Dzongkhag and relevant sectors)	5			mechanisms in place -Strong technical capacity at national, sectoral and local levelsA well-functioning National
PLANNED ACTIVITIES  BUTPUT  Equity Baseline Target List all activities including M&E to be undertaken  UN Plansificators  Equity Baseline Target List all activities including M&E to be undertaken  UN Plansificators  EE Assessment of forest fire, their impacts on natural alities with Disaster recovery framework developed, including tools, methodologies and interventions.  EE Assessment of forest fire, their impacts on natural alities with Disaster recovery framework developed, including tools, methodologies and interventions.  EE Assessment of forest fire, their impacts on natural and district levels.  Development/revision of forest fire management plan at zero very Network/Cluster  Development/revision of forest fire management plan at zero very Network/Cluster  Development/revision of forest fire management plan at zero very Network/Cluster  Development/revision of forest fire management plan at zero very Network/Cluster  Development/revision of forest fire management plan at zero very Network/Cluster  Development/revision of forest fire management plan at zero very Network/Cluster  Development/revision of forest fire management plan at zero very Network/Cluster  Development/revision of forest fire management plan at zero very Network/Cluster  Development/revision of forest fire management plan at zero very Network/Cluster  Development/revision of forest fire management plan at zero very Network/Cluster  Development/revision of forest fire management plan at zero very Network/Cluster  Development/revision of forest fire management plan at zero very Network/Cluster  Development/revision of forest fire management plan at zero very Network/Cluster  Development/revision of forest fire management plan at zero very Network/Cluster  Development/revision of forest fire management plan at zero very Network/Cluster  Development/revision of forest fire management plan at zero very Network/Cluster  Development/revision of forest fire management plan at zero very Network/Cluster  Development/revision of forest fire managem	5,000	5,000	rg w/shop 75700	535	UNDP	DOFS, MOAF		100		Support technical capacity to develop a recovery plan based on post-disaster recovery assessment.	1.4			m place -Emergency response (in particular combating forest fire)
PLANNED ACTIVITIES TPUT Teators  Equity Baseline Target List all activities including M&E to be care in Bhutan  Equity Baseline Target List all activities including M&E to be undertaken  OI Q2 Q3 Q4 Q1 Q2 ting Partner  Of Funds  Funds  Budget Amount (USS)  Implementing Planner  Of Funds  Description  2015  2016  PARTY  Source Budget of Funds  Description  2015  2016  PARTY  Source Budget of Funds  Description  2015  2016  Amount (USS)  1 Partner  OF Funds  Description  2015  2016  Amount (USS)  1 Partner  OF Funds  Description  2015  2016  Amount (USS)  1 Partner  OF Funds  Description  2015  2016  Amount (USS)  1 Partner  OF Funds  Description  2015  2016  Amount (USS)  1 Partner  OF Funds  Description  2015  2016  Amount (USS)  1 Partner  OF Funds  Description  2015  2016  Amount (USS)  1 Partner  OF Funds  Description  2015  2016  Amount (USS)  1 Partner  OF Funds  Description  2015  2016  Amount (USS)  2016  2017  2018  2018  2019  Amount (USS)  2018  2019  2019  Amount (USS)  2016  Amou	3,000	3,000	ig w/shop 75700		UNDP	DOFS, MOAF			×	Develop technical capacity to conduct post-disaster needs assessment (PDNA), as well as vulnerability assessment.	<b>.</b>			-Early Recovery Network/Cluster established - National Recovery Programme
PLANNED ACTIVITIES TOGRAmme  Equity Baseline Target List all activities including M&E to be icators  Implementation and Recovery Preparedness in Bhutan  St disaster recovery framework developed, including tools, methodologies and interventions.  EE 6 8 Assessment of forest fire, their impacts on natural ties with Disaster and environment conducted with support from UNOOSATA.  St disaster recovery framework developed, including tools, methodologies and interventions.  PLANNED BUDGET  RESPONSIBLE PRATTY  Source Budget of Funds Description 2015 2016  Amount (USS)  Amount (USS)  Egyption 2015 2016  PARTTY  Source Budget OF Funds Description 2015 2016  Budget OF Funds Description 2015 2016  Amount (USS)  Source Budget OF Funds Description 2015 2016  Amount (USS)  Amount (USS)  Amount (USS)  Source Budget OF Funds Description 2015 2016	3,000	3,000	rg, w/shop 75700		UNDP	DOFS, MOAF		385550	×	Development/revision of forest fire management plan at national and district levels.	1.2			Project Indicators:
e Implemen- UN Source Budget Amount (USS)  Q1 Q2 Q3 Q4 Q1 Q2 ting Partner UN of Funds Description 2015 2016	4,000	4,000	'ng w/shop 75700		UNDP	DOFS, MOAF		×	×	Assessment of forest fire, their impacts on natural resources, human settlements and environment conducted with support from UNOOSA TA.			Ħ	1.2.2 No of dzongkhags, geogs and municipalities with Disaster Management Plans (inc. cont.
PLANNED ACTIVITIES PLANNED ACTIVITIES 2015 2016 PARTY  Target List all activities including M&E to be undertaken  Q1 Q2 Q3 Q4 Q1 Q2 ting Partner  Q1 Q2 Q3 Q4 Q1 Q2 ting Partner  RESPONSIBLE PLANNED BUDGET  Implemen- UN of Funds Of Funds Description 2015 2016										ding tools, methodologies and interventions.	ped, includ	ork develop	ery framew	Output 1: Post disaster recov
Equity Baseline Target List all activities including M&E to be undertaken  PLANNED ACTIVITIES  2015  2016  PARTY  Implemen- UN  Source  Budget  Amount (US\$)  Amount (US\$)												Bhutan	paredness in	2. Response and Recovery Prep
PLANNED ACTIVITIES 2015 2016 PARTY RESPONSIBLE	Total	mount (US\$) 2015 2016		Source of Funds	UN			Q2 Q3	QI O	st all activities including M&E to be undertaken		seline Tai	Equity Ba	indicators
		UDGET	PLANNED BU		Y			2015		PLANNED ACTIVITIES				One Programme

64,000	64,000									Sub total	Sul
64,000	64,000		Trg. w/shop/ confe. 75700	USAID	UNDP	DES-MoWHS	×		6.1 Conduct training on earthquake resistant timber joinery for engineers, technicians and artisans		Conduct training in 4 districts and train about 30-40 engineers and technicians & 100-150 artisans
							.mmm.		eers, technicians and artisan	y building trainin for engin	Output 6: Conducting capacity building trainin for engineers, technicians and artisan
35.000	35.000									Sub total	Sul
35,000	35,000		пg.w.sho.confe75700	USAID	UNDP	DES-MoWHS	×		5.1 Train the trainers on effective ways of conducting training		
									n of trainers	training manual and train	Output 5: Preparation of final training manual and trainin of trainers
4,000	•	4,000								Sub-total	Su
4,000		4,000	пg/w shop/conf75700	USAID	UNDP	DES-MoWHS	×	as we	Conduct technical background studies on the viability of confined masonry in the Bhutanese context & preparation of deaft training manual		Technical background studies and how to adapt confined masonry to Bhutanese context studied
									Output 4: Introduction of confined masonry in Bhutan and development of training manual	fined masonry in Bhutan ar	Output 4: Introduction of con
2,000	1	2,000								Sub-total	Su
2,000		2,000	trg/w.shop/cont75700	USAID	UNDP	DES-MoWHS	×	×	3.1 Conduct Workshop and present the material to the stakeholders		
						4		-	nery in mixed construction	ining material on timber jo	Output 3: Development of training material on timber joinery in mixed construction
35.000		35,000								Sub-total	Su
35,000		35,000	trg/w.shop/cont75700	USAID	UNDP	DES-MoWHS		×	2.1 Select engineers, technicians and artisans for a regional visit to expose them to regional best practices.		10 - 15 engineers, technicians and artisans further motivated and exposed to regional practices
35,000		35,000						pport	Output 2:Knowledge management, networking and institutional capacity building and project management support	gement, networking and instit	Output 2:Knowledge manage
35,000		35,000	trg/w shop/conf 75700	USAID	UNDP	DES-MoWHS		×	1.1 Conduct training for engineers, technicians, local leaders and women masons		100 engineers and technicians &200 artisans and local leaders trained
									Output 1: Capacity building of engineers and artisans on earthquake resistant stone masonry	of engineers and artisans or	Output 1: Capacity building
										resilient consturction	3. Capacity building in disaster resilient consturction
Total	2016	2015	Budget Description	of Funds	NN	Implemen- ting Partner	Q4 Q1 Q2	01 02 03 04			indicators
	(ISS)	PLANNED BUDGET	PLANNE		Y		2016	2015	PLANNED ACTIVITIES List all activities including M&E to be	Equity Baseline Target	One Programme OUTPUT
					The state of the s	The second secon					

3,021,332	1,223,000	3,027,732										
5 (2) 353			TOTAL FOR NAPA2+BCPR+ USAID+NES REVISION	APA2+BCPR+	AL FOR N.	101						
64,700	E	64,700	Total (NES revision)									
198,471	104,000	94,471	Total (Disaster Resilient Construction- USAID)	(Disaster Resilio	Total ,							
193,300	60	193,300	Total (Response and Recovery-BCPR)	Total (Respo								
5,164,881	1,889,600	3,275,281	Total (NAPA 2)									
5,621,352	1,993,600	3,627,752	TOTAL PROJECT BUDGET (NAPA+USAID+BCPR+NES)	BUDGET (NA	PROJECT	TOTAL						
64,700	10	64,700									Total (NEC)	Tota
64,700	ı	64,700									Sub total	Su
5,000		5,000	AV & print74200	UNDP-RR	UNDP	NECS		×	4.4 Printing of Revised national environment strategy			
2,100		2,100	Travel 71600	UNDP-RR	UNDP	UNDP						
39,100		39,100	Travel 71600-27,165 Trg.w/sho/cof, 11,935	UNDP-RR	UNDP	NECS	E.N.	×	4.2 CONSULTATIVE WORKSHOPS (national-1, regional workshop-4)			
18,500		18,500	Local Cons. 71305: 16,500 Tryl 71600: 2,000	UNDP-RR	UNDP	NECS		×	4.1 Hiring of the Local Consultant for the revision of National environment strategy	10	EE	studies
									le Path- 1998	ategy- the Midd	ironment Str	4. Revision of the National Environment Strategy- the Middle Path- 1998
198,471	104,000	94,471									Total (USAID)	Tota
23,471	5,000	18,471									Sub-total	Sı
6,371		6371	GMS (8 %)	USAID	UNDP	UNDP						
2,100		2,100	Travel 71600	UNDP-RR	UNDP	UNDP	× ×	×	7.1 Project management support and assurance activities			
15,000	5,000	10,000	Trg./w.shop/conf 75700	USAID	UNDP	DES-MoWHS						
											ent support	Output 7: Project Management support
Total	2016	2015	Description	of Funds	UN	Q1 Q2 ting Partner		01 02 03 04	undertaken	Aur.		Indicators
	USS)	Amount (USS)	Rudoat	Sallings		Implemen-			List all activi	Baseline Target	Equity B:	
		BUDGET	PLANNED BUDGET		SIBLE	RESPONSIBLE PARTY		2015				ıme

Capacity development on Instances to Development