

Work Plan (Jan. 2015 - June 2016)

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

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

Expected CT Output (s):
Output 1.1: Policies and studies for integrated natural resource management, climate change adaptation/mitigation and poverty-environment nexus developed
Output 1.2: National and local institutions and individuals are better prepared and able to respond to and reduce climate change induced and other disaster risks.

Implementing partner: Ministry of Economic Affairs (DHMS, DGM); Ministry of Agriculture & Forests (DOFPS); Ministry of Works and Human Settlement (FEMD, DES); Ministry of Home and Cultural Affairs (DDM); National Environment Commission; Phuntsholing Thromde; Mongar Municipality; Tarayana Foundation

NARRATIVE

1. 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/mitigation, and poverty-environment nexus b) contribute to policy development, and c) promote demand and partnership.
2. In collaboration with implementing partner (IP) and UN agencies, the Cross National Happiness Commission coordinates the overall Work Plan implementation and progress 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 management, implementation, monitoring of the activities, proper use of funds and submission of quarterly financial and standard progress reports (SPRs). 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, on-site reviews and scheduled audits will be conducted after agreement with the GNH Commission and the IP based on the micro-assessment recommendations.

Programme Period: 2014-2018

Work Plan Title: UN Support to RGoB on strengthening climate change adaptation and disaster risk reduction

Duration: 18 Months (Jan 2015—June 2016)

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

| | | | |
|-------------|------|------------------|---|
| ▶ UNDP RR | US\$ | 94,700 | ✓ |
| ▶ GEF/LDCF | US\$ | 3,268,681 | |
| ▶ UNDP/BCPR | US\$ | 152,000 | |
| ▶ USAID | US\$ | 92,371 | |
| ▶ UNOOSA | US\$ | 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):


Secretary
National Environment Commission

Date:


Secretary
Ministry of Works and Human Settlements

Date: 25.12.2014



Secretary
Ministry of Home and Cultural Affairs

Date:


Secretary
Ministry of Agriculture & Forests

Date:

Agreed by the Royal Government of Bhutan:


Secretary
GNH Commission

Date:

Agreed by UN Agencies:


Christina Carlson
UN Resident Coordinator /
UNDP Resident Representative

Date:

24.12.2014

18 Months Rolling Work Plan for Jan 2015 - June 2016

| One Programme OUTPUT indicators | Equity | Baseline | Target | PLANNED ACTIVITIES | | RESPONSIBLE PARTY | | | | | | PLANNED BUDGET | | | | | | |
|---|--------|---|--------|--|----|---|----|------|----|----------------------|----|-----------------|--------------------|---------------|--|---------|--------|---------|
| | | | | List all activities including M&E to be undertaken | | 2015 | | 2016 | | Implementing Partner | UN | Source of Funds | Budget Description | Amount (US\$) | | Total | | |
| | | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | | | | | 2015 | 2016 | | | |
| Outcome 2: Community resilience to climate-induced risks strengthened in at least four Dzongkhags | | | | | | | | | | | | | | | | | | |
| Output 2.1: Climate-resilient water harvesting, storage and distribution systems designed, built and rehabilitated in at least four dzongkhags, including one municipality. | | | | | | | | | | | | | | | | | | |
| NAPA2 project indicator: | | Upgrade of Monggar Water distribution system. | | 2.1.1 | | Upgrade Monggar 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. | | X | X | | | MM | UNDP | LDCE | Continue ser. (comp) 72100 | 70,000 | | 70,000 |
| Project Target: | | Monggar Municipal water supply system made climate resilient, serving 6,000 beneficiaries. | | 2.1.2 | | Develop technical guideline for effective management and use of the upgraded water supply system, and provide capacity development support to Monggar Municipality on effective management and use of the system. | | X | | X | | MM | UNDP | LDCE | Tig./w shop 75700 20,000 | 20,000 | | 20,000 |
| Sub-total | | | | | | | | | | | | | | | | 90,000 | - | 90,000 |
| Project target: | | 20 villages/ hamlets have adopted climate-resilient water harvesting approaches, -technology and efficient water management practices, therewith reducing water scarcity for some 420 rural households. | | 2.1.3 | | Conduct analysis of water availability, use and demand at the community level in the targeted project sites. | | X | X | | | TF | UNDP | LDCE | Inf Cons 71200 | 22,855 | | 22,855 |
| | | | | 2.1.4 | | Examine the most viable options for water harvesting, and design technical models best suited to the target areas. | | X | X | | | TF | UNDP | LDCE | Inf Cons 71200, 10,000 AV & Print 74200 3,000 | 13,000 | | 13,000 |
| | | | | 2.1.5 | | Mobilize local communities and form local self-help groups for the installation and management of the selected water harvesting, storage and distribution systems. | | X | | X | X | TF | UNDP | LDCE | Tig/w shop 75700 | 18,450 | 6,000 | 24,450 |
| | | | | 2.1.6 | | ToT (Taryana and dzongkhag staff) in the installation, operation and maintenance of the selected water harvesting, storage and distribution systems in the targeted rural areas. | | | X | | | TF | UNDP | LDCE | Tig/w shop 75700 | 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. | | | X | X | | TF | UNDP | LDCE | Material goods 72300 | 35,000 | 40,000 | 75,000 |
| | | | | 2.1.8 | | Professional services- management and Reporting Services. | | X | X | X | | TF | UNDP | LDCE | Prof services 74100 | 15,000 | 15,000 | 30,000 |
| Sub-total | | | | | | | | | | | | | | | | 110,305 | 61,000 | 171,305 |
| Output 2.2: Community-level water resources inventory completed and maintained by Dzongkhag Administrations. | | | | | | | | | | | | | | | | | | |
| NAPA project indicator: | | No. of national water resource inventory reports/maps. | | 2.2.1 | | GIS analysis and mapping of water resources based on the data secured from the national water resources inventory including preparation of relevant inventory maps & reports as well as TA support and capacity building for relevant staffs from central govt. agencies. | | X | X | X | | WRCD/NEC | UNDP | LDCE | Supplies 72500, 800 Tig/w shop 75700 8,000 Inf consult 71200 18,000 Travel 71600 19,100 AV & Print 74200 3,000 | 48,900 | | 48,900 |

18 Months Rolling Work Plan for Jan 2015 - June 2016

| One Programme OUTPUT indicators | Equity | Baseline | Target | PLANNED ACTIVITIES List all activities including M&E to be undertaken | 2015 | | | | | | 2016 | | RESPONSIBLE PARTY | UN | Source of Funds | Budget Description | PLANNED BUDGET Amount (US\$) | | | | |
|--|--------|----------|--------|---|------|----|----|----|----|----|----------------------|----------|-------------------|------|---|--------------------|---------------------------------|--------------------|--------------|---------------|-------|
| | | | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Implementing Partner | UN | | | | | Source of Funds | Budget Description | 2015 | 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. | | | | | | X | X | WRCD/NEC | | LDCF | Tg/w/ship 75700 9,000 | | | 9,000 | 9,000 | | |
| Sub-total | | | | | | | | | | | | | | | | | | 48,900 | 9,000 | 57,900 | |
| Output 2.3: Disaster management institutions at various levels established and trained in four dzongkhags for better preparedness, and response to, climate-ind | | | | | | | | | | | | | | | | | | | | | |
| 1.2.1 Number of trained District disaster response teams in place | EE | 1 | 5 | 2.3.1 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). | X | X | | | X | | | DDM | UNDP | LDCF | AV & print 74210 4,500 Supplies 72500 1,500 Local const/ 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 | 8 | 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. | X | X | X | X | X | X | | DDM | UNDP | LDCF | AV & print 74200 2,500 Tg/w/ship/conf 75700 7,500 | | | 10,000 | 5,000 | 15,000 | |
| 1.2.3 Number of DRM guidelines and SOPs developed | EE | 1 | 4 | 2.3.3 Strengthening disaster information system through systematic data collation and analysis, information archiving, and dissemination. | X | X | | | | | | DDM | UNDP | LDCF | Comm & AV equip 72400 | | | 5,000 | - | 5,000 | |
| 1.2.4 No. of capacity building program on DRR | DP | 5 | 10 | 2.3.4 Development of supporting guidelines, standard operating procedures, etc for implementation of DMAB 2013 and accompanying rules and regulations. | X | X | X | X | X | X | | DDM | UNDP | LDCF | AV & print 7420 4,000 Tg/w/ship/conf 2,500 Tvl 71600 5,500 | | | 10,000 | 10,000 | 20,000 | |
| | | | | 2.3.5 Development of communication protocol and establishment of dzongkhag-level Critical Disaster Management Facilities (Chhukha, Piling, Samtse, Dagana and P Gatsel) | X | X | | | X | | | 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 | 90,000 | 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/throwe officials (Chhukha, Piling, Samtse, Dagana and P Gatsel). | X | | | | | | | DDM | UNDP | LDCF | Tg/w/ship 75700 10,000 AV & print 74200 2,000 Tvl 71600 25,000 | | | 35,000 | - | 35,000 | |
| | | | | 2.3.7 CBDRM roll down to the selected gewogs of Chhukha Dzongkhag/ Phuensholing Dungkhang. | X | X | | | | | | DDM | UNDP | LDCF | Tg/w/ship 8,000 Tvl 71,600 10,000 | | | 18,000 | | 18,000 | |
| | | | | 2.3.8 Short term training/ study visit/ meetings/ seminars for climate change related DRM. | X | X | | | | | | DDM | UNDP | LDCF | Tvl 71,600 20,000 | | | 20,000 | | 20,000 | |

18 Months Rolling Work Plan for Jan 2015 - June 2016

| One Programme OUTPUT indicators | Equity | Baseline | Target | PLANNED ACTIVITIES | | | | List all activities including M&E to be undertaken | RESPONSIBLE PARTY | | | | | | PLANNED BUDGET | | | | | | | | |
|--|--------|----------|--------|--------------------|----|----|----|---|-------------------|------|----|----|----|----|----------------|-----------------|--------------------|---------------|--------|---|--------|--------|---------|
| | | | | 2015 | | | | | | 2016 | | | | | | Source of Funds | Budget Description | Amount (US\$) | | | | | |
| | | | | Q1 | Q2 | Q3 | Q4 | | Q1 | Q2 | Q1 | Q2 | Q3 | Q4 | Q1 | | | Q2 | Q3 | Q4 | 2015 | 2016 | Total |
| Output 3.2: Increased effectiveness of NWFWC through improved capacity to analyze, manage and disseminate climate information in a timely manner | | | | | | | | | | | | | | | | | | | | | | | |
| Project Target: Updated weather forecasting and localized climate information disseminated on a daily basis through web-portal, media and other means. | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 3.2.1 | | | | Develop climate data analysis and presentation standards and communication protocols with specific roles and responsibilities within and beyond DHMS for disaster warning and emergency response in close coordination with DDM and DGM components. | X | X | X | X | X | X | | | DHMS | UNDP | LDCE | Trav. 71600; 833 Trg w/shop 75700; 39,047 Int. consult. 71200; 10,000 IT equip. 72800; 20,000 | 69,880 | 33,037 | 102,917 |
| Sub-total | | | | | | | | | | | | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | | | | | |
| Project Target: At least three evidence-based policy influencing documents disseminated through NECS. | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 3.3.1 | | | | Implement selected CD activities identified within the Capacity Development Plan, with priority to those related to collaborative capacities (multi-stakeholder) and support to and leveraging from LDCE project interventions. | X | | | | X | X | | | NECS | UNDP | LDCE | Trg w/shop 75700 | 17,000 | 35,000 | 52,000 |
| | | | | 3.3.2 | | | | Develop a national framework for climate change adaptation using the outputs derived from the LDCE project and other projects and initiatives. This 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. | X | X | X | X | | | | | NECS | UNDP | LDCE | Trg w/shop 75700; 8,000 Int. consult. 71200; 12,000 | 20,000 | 6,000 | 26,000 |
| Sub-total | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT MANAGEMENT | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 1 | | | | M & E cost for Programme Management Unit [PSC/PMG meeting cost, salary for Pro. Support Officer, Travel, Equipment] | X | X | X | X | X | X | | | NECS | UNDP | LDCE | Off equip. 72200; 3,000 IT equip. 72800; 3,000 Local Con. 71800; 10,000 Trg w/shop 75700; 5,000 Rental & mainte. 73000; 5,900 | 26,000 | 22,000 | 48,000 |
| | | | | 2 | | | | Quarterly and annual review meetings | X | X | X | X | X | | | | NECS | UNDP | LDCE | Cont ser (incl) 71400; 13,200 Trav. 71600; 20,000 GFE ISS 74500; 1,500 Av & Print 74200; 1,500 | 36,200 | | 36,200 |
| | | | | 3 | | | | Joint field monitoring through sites visit, knowledge sharing & management, including assurance activities | X | X | X | | | | | | NECS | UNDP | LDCE | Trg w/shop 75700; 20,000 Trav. 71600; 10,000 | 30,000 | 10,000 | 40,000 |
| | | | | 4 | | | | Capacity development for stakeholders for Dzongkhag officials and project partners | X | | | X | | | | | NECS | UNDP | LDCE | AV & print 74200; 8,000 Trav. 71600 | 8,000 | 2,000 | 10,000 |
| Sub-total | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | 121,800 | | | | | | | | | | 34,000 | 155,800 | | | |

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|--|--------|----------|--------|--|-----------|-----------|----|----|------|----|-------------------------|-----------------|--------------------|---------------------------------|------|------|-------|
| | | | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | | | | Implementing Partner | 2015 | 2016 | Total |
| | | | | | | | | | | | | | | | | | |
| Outcome 1: Risks from climate-induced floods and landslides reduced in Bhutan's economic and industrial hub Pasakha Industrial Area. | | | | | 910,095 | 665,480 | | | | | | | 1,575,575 | | | | |
| Outcome 2: Community resilience to climate-induced risks strengthened in at least four Dzongkhags | | | | | 697,665 | 281,000 | | | | | | | 978,665 | | | | |
| 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. | | | | | 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 | | | | |
| Outcome 1: Risks from climate-induced floods and landslides reduced in Bhutan's economic and industrial hub Pasakha Industrial Area. | | | | | 785,845 | 613,685 | | | | | | | 1,399,530 | | | | |
| Programme Fund [P/Ling Thromde] | | | | | 25,000 | - | | | | | | | 25,000 | | | | |
| Programme Fund [FEMID, MoWHSI] | | | | | 99,280 | 51,795 | | | | | | | 151,045 | | | | |
| Programme Fund [DCM, MoEA] | | | | | 90,000 | - | | | | | | | 90,000 | | | | |
| Programme Fund [Mongar Municipality] | | | | | 110,305 | 61,000 | | | | | | | 171,305 | | | | |
| Programme Fund [Tarayana Foundation] | | | | | 48,900 | 9,000 | | | | | | | 57,900 | | | | |
| Programme Fund [WRCD, NECI] | | | | | 241,200 | 160,000 | | | | | | | 401,200 | | | | |
| Programme Fund [DDM, MoHCA] | | | | | 207,260 | 51,000 | | | | | | | 258,260 | | | | |
| Programme Fund [DoFPS, MoAF] | | | | | 1,508,721 | 868,120 | | | | | | | 2,376,841 | | | | |
| Programme Fund [DHNS, MoEA] | | | | | 37,000 | 41,000 | | | | | | | 78,000 | | | | |
| Programme Fund [CCD, NECI] | | | | | 121,800 | 34,000 | | | | | | | 155,800 | | | | |
| Project Management [NEC/INDP] | | | | | 3,275,281 | 1,889,600 | | | | | | | 5,164,881 | | | | |
| Total for NAPA II Project | | | | | | | | | | | | | | | | | |

18 Months Rolling Work Plan for Jan 2015 - June 2016

| One Programme OUTPUT indicators | Equity | Baseline | Target | PLANNED ACTIVITIES List all activities including M&E to be undertaken | 2015 | | | | | | 2016 | | RESPONSIBLE PARTY | UN | Source of Funds | Budget Description | PLANNED BUDGET Amount (US\$) | | Total | |
|--|--------|----------|--------|--|---|----|----|----|----|----|----------------------|---------------|-------------------|-----------|-----------------|--------------------|---------------------------------|--------|-------|--------|
| | | | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Implementing Partner | Amount (US\$) | | | | | Amount (US\$) | | | |
| | | | | | | | | | | | | | | | | | | | | |
| 3. Capacity building in disaster resilient construction | | | | | | | | | | | | | | | | | | | | |
| Output 1: Capacity building of engineers and artisans on earthquake resistant stone masonry | | | | | | | | | | | | | | | | | | | | |
| 100 engineers and technicians & 200 artisans and local leaders trained | | | | 1.1 | Conduct training for engineers, technicians, local leaders and women masons | X | X | | | | | | | DES-MoWHS | UNDP | USAID | trg/w shop/cont/75700 | 35,000 | | 35,000 |
| Sub-total | | | | | | | | | | | | | | | | | | 35,000 | - | 35,000 |
| Output 2: Knowledge management, networking and institutional capacity building and project management support | | | | | | | | | | | | | | | | | | | | |
| 10 - 15 engineers, technicians and artisans further motivated and exposed to regional practices | | | | 2.1 | Select engineers, technicians and artisans for a regional visit to expose them to regional best practices. | X | X | | | | | | | DES-MoWHS | UNDP | USAID | trg/w shop/cont/75700 | 35,000 | | 35,000 |
| Sub-total | | | | | | | | | | | | | | | | | | 35,000 | - | 35,000 |
| Output 3: Development of training material on timber joinery in mixed construction | | | | | | | | | | | | | | | | | | | | |
| | | | | 3.1 | Conduct Workshop and present the material to the stakeholders | | X | X | | | | | | DES-MoWHS | UNDP | USAID | trg/w shop/cont/75700 | 2,000 | | 2,000 |
| Sub-total | | | | | | | | | | | | | | | | | | 2,000 | - | 2,000 |
| Output 4: Introduction of confined masonry in Bhutan and development of training manual | | | | | | | | | | | | | | | | | | | | |
| Technical background studies and how to adapt confined masonry to Bhutanese context studied | | | | 4.1 | Conduct technical background studies on the viability of confined masonry in the Bhutanese context & preparation of draft training manual | | | X | | | | | | DES-MoWHS | UNDP | USAID | trg/w shop/cont/75700 | 4,000 | | 4,000 |
| Sub-total | | | | | | | | | | | | | | | | | | 4,000 | - | 4,000 |
| Output 5: Preparation of final training manual and trainin of trainers | | | | | | | | | | | | | | | | | | | | |
| | | | | 5.1 | Train the trainers on effective ways of conducting training | | | X | X | | | | | DES-MoWHS | UNDP | USAID | trg/w shop/cont/75700 | 35,000 | | 35,000 |
| Sub-total | | | | | | | | | | | | | | | | | | 35,000 | | 35,000 |
| Output 6: Conducting capacity building trainin for engineers, technicians and artisan | | | | | | | | | | | | | | | | | | | | |
| Conduct training in 4 districts and train about 30-40 engineers and technicians & 100- 150 artisans | | | | 6.1 | Conduct training on earthquake resistant timber joinery for engineers, technicians and artisans | | | X | X | | | | | DES-MoWHS | UNDP | USAID | Trg/w shop/ cont/ 75700 | 64,000 | | 64,000 |
| Sub-total | | | | | | | | | | | | | | | | | | 64,000 | | 64,000 |

