



Annual Work Plan

Glacier Lake Outburst Floods (GLOF)

LG & RD Complex, Planning and Development Division, G-5/2, Islamabad

Project No: 00077650

Tel: 051-9245552



AWP Year: 2012

AWP Revision: 2
 Budget Revision: B
 Currency: US Dollars

ID	Objectives, Outputs and Activities	Response Party	Budget Line	Approved Budget	Estimated Exp	Yearly Target												Remarks	
						JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
01	Program Management Actions Outcome 1: Strengthening Institutional Capacities to implement policies, plans and investments that prevent human and material losses from GLOF events in vulnerable areas of Northern Pakistan																		
01.01	Output 1.1: Policy recommendations and guidelines to address GLOF risks in Northern Pakistan institutionalized																		
01.01.01	Introductory Meetings with line departments, potential partners and stakeholders		21.14	17,500.00	4,000.00														
01.01.02	Desk review of the literature																		
01.01.03	Knowledge, Attitude and Practice (KAP) Studies (Pre Intervention Surveys and socio-economic impact studies on GLOF)		21.04	47,750.00	11,364.00														

ID	Objectives, Outputs and Activities	Response Party	Budget Line	Approved Budget	Estimated Exp	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Yearly Target	Remarks
01.01.04	Developing IEC Material and Introductory Sheets on GLOF Issues		21.04		2,840.00														
01.01.05	Capacity Need Assessment Meetings & Capacity Development Action Plan for partner organizations and communities		21.14		4,000.00														
01.01.06	Develop GLOF Communication & Awareness Raising Strategy		21.08	3,000.00	3,000.00														
01.01.07	Establish an inter-agencies working group to incorporate climate change risk management considerations into existing disaster management policy frameworks and new legislation																		
01.01.08	Media Lanuch		21.04		10,000.00														
01.01.09	Media Campaigns for Mass Awareness		21.04		2,500.00														
01.01.10	Orientation Workshops for key stakeholders and partners		21.04		4,000.00														
01.01.11	Travel Cost for the activity 1.1.6 (Develop GLOF Communication & Awareness Raising Strategy)		21.14		1,000.00														
01.01.12	Travel Cost for 01.01.08 (Media Launch)		21.14		3,500.00														

ID	Objectives, Outputs and Activities	Response Party	Budget Line	Approved Budget	Estimated Exp	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Yearly Target	Remarks
01.01.13	Travel Cost for the activity 1.1.10 (Orientation Workshops for key stakeholders and partners)		21.14		5,000.00														
01.02	Output 1.2: Indicators and criteria for GLOF vulnerability developed and systematically applied to enable priority allocation of risk reduction efforts and investments																		
01.02.01	Develop criteria for GLOF specific Hazard Vulnerability Risk Assessment (HVRA) to expand the Baseline																		
01.02.02	To Develop an expanded inventory of potential hazardous GLOF sites (Identifying GLOF Hot Spots) on the basis of Secondary Data, Remote Sensing and Ground Verification		21.04		11,364.00														
01.02.03	Develop scientific indicators for monitoring GLOF																		
01.02.04	Prioritize GLOF hotspots on the basis of HVRA and inventory update																		
01.02.05	Development of GLOF knowledge repository		21.04		5,682.00														
01.02.06	Miscellaneous Expenses		21.02	1,500.00	1,500.00														
01.02.07	Printing & Publication Cost		21.16	2,500.00	2,500.00														
01.02.08	POL Charges		21.21	3,000.00	3,000.00														

ID	Objectives, Outputs and Activities	Response Party	Budget Line	Approved Budget	Estimated Exp	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Yearly Target	Remarks
02	Outcome 02: Improve Access of Disaster Management Planners and Policy Makers to knowledge, information and research on GLOF risks																		
02.01	Output 2.1: Systematic Engagement of the project with global and regional research networks and centres working on GLOF issues																		
02.01.01	Engage selected organizations for remote sensing, GIS mapping and HVRA																		
02.01.02	Conduct remote sensing of all identified glaciers in Northern Pakistan for identification of a plausible GLOF sites		22.04	54,365.00	11,364.00														
02.01.03	Site visits by a multidisciplinary team to Bagrot & Dronagah for ground verification and scoping		22.14	25,000.00	6,000.00														
02.01.04	Conduct GLOF Risk & Vulnerability Assessment of Bagrot and Dronagah		22.04		11,364.00														
02.01.05	Identify and establish working relations with organizations and research groups working on GLOF in the Alps, HKH and Andes region																		
02.01.06	In-Country lesson learning visits and experience sharing workshops		22.04		18,000.00														

ID	Objectives, Outputs and Activities	Response Party	Budget Line	Approved Budget	Estimated Exp	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Yearly Target	Remarks
02.01.07	Travel Cost for the activity 2.1.6 (In-Country lesson learning visits and experience sharing workshops)		22.14		19,000.00														
02.02	Output 2.2: Risk and hazard maps for mountain valleys with the highest GLOF risk and exposure of lives, livelihoods and infrastructure																		
02.02.01	Develop GIS and Google maps of the two valleys and districts of project sites		22.04		11,364.00														
02.02.02	Develop new GLOF Hazard Maps for Bagrot and Dronagagh		22.04		2,273.00														
02.02.03	POL Charges		22.21	5,000.00	5,000.00														
02.02.04	Audio Visual/ Printing Production		22.16	3,000.00	3,000.00														
02.02.05	Miscellaneous Expenses		22.02	2,000.00	2,000.00														
03	Outcom 03; Reduce Human and Material Losses in vulnerable communities in the Northern Areas of Pakistan through GLOF Early Warnings and other adaptation measures																		
03.01	Output 3.1: Preparedness actions for vulnerable communities conducted to reduce risks from GLOF events																		

ID	Objectives, Outputs and Activities	Response Party	Budget Line	Approved Budget	Estimated Exp	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Yearly Target	Remarks
03.01.01	Dialogues and meetings with vulnerable communities to sensitize them about GLOF related hazards, preparedness and adaptation		22.14		12,000.00														
03.01.02	Mutually agree upon and develop standard operating procedures and command structures for establishing a Disaster Risk Reduction Committee, Early Warning System, and Emergency Response Cells		23.08	12,000.00	6,000.00														
03.01.03	Provisional Emergency Response Cells established/strengthened command of a Dy. Commissioner in two targeted Districts		23.04	722,953.00	227,272.00														
03.01.04	Awareness raising workshops on GLOF issues		23.04		10,000.00														
03.01.05	Travel Cost for the activity 3.1.4 (Awareness raising workshops on GLOF issues)		23.14	20,000.00	3,000.00														

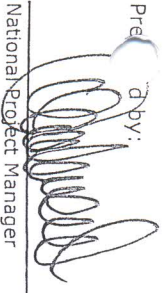
ID	Objectives, Outputs and Activities	Response Party	Budget Line	Approved Budget	Estimated Exp	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Yearly Target	Remarks
03.01.06	Travel Cost for the activity 3.1.2 (Mutually agree upon and develop standard operating procedures and command structures for establishing a Disaster Risk Reduction Committee, Early Warning System, and Emergency Response Cells)		23.14		2,000.00														
03.02	Output 3.2: A community based system for GLOF risk monitoring & early warning in priority communities																		
03.02.01	Study existing community-based Early Warning Systems in place for flash floods, debris flow, and landslides to mainstream GLOF		23.08		6,000.00														
03.02.02	Feasibility and Establishment of EWS in Dronagagh and Bagrot		23.04		454,545.00														
03.02.03	Establish valley specific Disaster Risk Reduction Committees		23.04		8,409.00														
03.02.04	Establishment of community-based natural hazard watch groups in Bagrot and Dronagagh																		
03.02.05	Identification and Notification of safe havens and safe access routes by the Deputy Commissioner on CBOs request																		

ID	Objectives, Outputs and Activities	Response Party	Budget Line	Approved Budget	Estimated Exp	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Yearly Target	Remarks
03.02.06	Travel Cost for the activity 3.2.1 (Study existing community-based Early Warning Systems in place for flash floods, debris flow, and landslides to mainstream GLOF)		23.14		3,000.00														
03.03	Output 3.3 Targeted GLOF risk reduction measures such as check dams, spill-ways, slope stabilization or controlled drainage established in Bagrot and Dronagagh valleys																		
03.03.01	Identification, feasibility and design of interventions for structural adaptation in Bagrot and Dronagagh Valleys		23.04		22,727.00														
03.03.02	Miscellaneous Expenses		23.02	3,000.00	3,000.00														
03.03.03	POL Cost		23.21	4,000.00	4,000.00														
03.03.04	Printing & Publication Cost		23.16	1,000.00	1,000.00														
04	Outcome 4; Project Experiences Documented and Replicated																		
04.01	Output 4.1. Technical knowledge and project lessons documented for use in future initiatives																		
04.01.01	Developing the Project Website		24.04	13,637.00	2,273.00														
04.01.02	Develop Case Studies to document Best Practices		24.04		11,364.00														

ID	Objectives, Outputs and Activities	Response Party	Budget Line	Approved Budget	Estimated Exp	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Yearly Target	Remarks
04.01.03	Periodic monitoring reports on quarterly, biannual and annual basis		22.16		1,000.00														
04.01.04	Annual Project Digest		24.16	2,500.00	1,500.00														
04.01.05	Miscellaneous Expenses		24.02	1,000.00	1,000.00														
04.02	Output 4.2. Project experiences disseminated to policy makers and disaster management planners in Pakistan and the wider HKH region																		
05	Outcome 05; Project Management Unit and Monitoring & Evaluation																		
05.01.01	Hiring of Project Staff																		
05.01.02	Establish Project Offices																		
05.01.03	Procurement of Equipment & Furniture		25.11	46,225.00	46,225.00														
05.01.04	Notification of Project Steering Committee																		
05.01.05	Project Steering Committee Meetings																		
05.01.06	Notification of Project Management Committees (PMC)																		
05.01.07	Project Management Committee Meetings																		
05.01.08	Field Monitoring Visits																		
05.01.09	Monthly Progress Review Meetings																		
05.01.10	Quarterly Review Meeting																		
05.01.11	Annual Progress Review & Planning Workshops																		

ID	Objectives, Outputs and Activities	Response Party	Budget Line	Approved Budget	Estimated Exp	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Yearly Target	Remarks
05.01.12	Contractual Services-Individuals-UNDP (Staff Salaries)		25.05	78,826.00	78,826.00														
05.01.13	Travel Costs-UNDP		25.21	7,000.00	7,000.00														
05.01.14	DSA Local-(UNDP)		25.23	15,800.00	15,800.00														
05.01.15	Telephone & Internet Charges		25.25	7,000.00	7,000.00														
05.01.16	Premises Rent		25.29	23,181.00	23,181.00														
05.01.17	Utilities		25.30	11,386.00	11,386.00														
05.01.18	Common Services		25.31	8,000.00	8,000.00														
05.01.19	Main. Oper. Transport		25.27	18,000.00	18,000.00														
05.01.20	Rent, Main. Off. Equipment		25.26	1,000.00	1,000.00														
05.01.21	Sundries Charges-UNDP		25.28	12,000.00	12,000.00														
	Grand Total			1,173,123.00	1,173,123.00														

Prepared by:



National Project Manager
Date:

Approved by:


National Project Director
Date: