

18 Months Rolling Work Plan Strengthen National Capacity for Disaster and Risk Management in Bhutan

UNDAF

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

Expected CT Outcome: 1. National capacity to mainstream environmental concerns into policies, plans and programs enhanced.
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 Works & Human Settlement, Ministry of Home & Cultural Affairs, Ministry of Economic Affairs.

Other partners: ACB, WWF

NARRATIVE

1. Implementation of AWP is expected to strengthen disaster risk management of focal institutions through a) public awareness; b) assessment of earthquake risk vulnerability and development of codes and guidelines; c) strengthening institutional capacity; d) networking and knowledge sharing; e) establishment of early warning systems for GLOF and f) putting in place M & E mechanisms in place.
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.

Programme Period: 2008-2012

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

AWP Title: Disaster risk reduction

Duration: 18 Months (January 2009-June 2010)

Estimated 18 Months budget: US\$ 1,939,041

Allocated resources:

- ▶ UNDP US\$ 398,514
- ▶ GEF US\$1,331,527
- ▶ Austria US\$ 170,000
- ▶ WFP US\$ 3,000
- ▶ UNICEF US\$ 36,000
- ▶ Unfunded: NIL

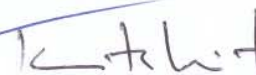
Agreed by Implementing Partner:


Secretary
Ministry of Works & Human Settlement



Secretary
Ministry of Home & Cultural Affairs



Secretary
Ministry of Economic Affairs

Agreed by the Royal Government of Bhutan:


Mr. Karma Tshiteem
Secretary
GNH Commission

Agreed by UN Agencies:


Dr. Gepke Hingst
Representative
UNICEF


Mr. Bakhodir Burkhanov
Dy. Resident Representative
UNDP

EXPECTED CP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the tear towards stated CP outputs	TIME FRAME						RESPONSIBLE PARTY		PLANNED BUDGET						
		2009				2010		Implementing Partner	UN	Source of Fund	Budget description	Amount (US\$)				
		Q1	Q2	Q3	Q4	Q1	Q2					2009	2010	Total		
1. EQ RISK REDUCTION AND RECOVERY PROGRAMME																
Output 1: Standards, codes and guidelines for Seismic Evaluation and retrofitting of Bldgs reviewed/adopted																
2.1 capacity of national focal agency and other stakeholders to implement disaster management framework strengthened	1.1. Review/adopt appropriate standards, codes, and guidelines for seismic vulnerability evaluation and retrofitting for bldgs earthquake-resistant buildings	X	X	X				SQCA/MoW HS	UNDP	UNDP/JPN	72300 mat & goods 74500 Misc (Workshop) 72145 training & educational service (Training)	3000 3,760 21,000		27,760		
	Sub-Total											27,760		27,760		
	Output 2: EQ Risks identified and vulnerability assessment conducted															
2.2 national and local capacity for disaster preparedness and repose systems to prevent, mitigate and cope with disasters/climate change strength	2.1. Assess seismic risks and vulnerability of Bldgs (P/Ling & S/Jongkhar)							SQCA/MoW HS	UNDP	UNDP/JPN	71600 Travel	2,000		40,000		
2.3 disaster/climate risk reduction mainstreamed into national policies and plans												72130 Transportation Services	2,000			
												74700 contingency	2,000			
												72200 Equipment & Furniture (Office equip)	5,000			
			X	X	X	X							72145 Training & Education Service		3,000	
													72500 Supplies (Stationeries and other office supplies)		8,000	
													73105 rental charges		5,000	
													71300 Local consultants		13,000	
Indicators: People are more resilient to disasters thus minimizing vulnerability and risks	Sub-Total										40,000		40,000			

Output 3: Institutional capacity bldg for EQ preparedness and mitigation conducted													
3.1. Procurement of retrofitting equipment and tools	X	X					SQCA/MoW HS	UNDP	UNDP/JPN	74700 contingency	2,000		4,000
										72200 Equip & Furniture	2,000		
3.2. Long term and short term training for capacity building to the appropriate government/private individuals for earthquake preparedness and safe construction practices	X	X	X	X			SQCA/MoW HS	UNDP	UNDP/JPN	72145 Training & Education Service	9,000		9,000
Skill training to construction professionals on EQ safe construction practices using shake table demo			X	X	X		SQCA/MoW HS	UNDP	UNDP/JPN	72500 supplies (stationaries)	5,000		20,000
										74500 misc (Workshop)	5,000		
										72200 Equip & Furniture	10,000		
3.3. Participate in Regional project Workshops/Seminars and Conferences related to Disaster Risk Reduction and Recovery & visit to EQ affected areas in the region	X	X	X	X	X		SQCA/MoW HS	UNDP	UNDP/JPN	72145 Training & Education Service	28,000		28,000
Sub-Total											61,000		61,000
Output 4: Model projects to support mitigation measures for seismic risk reduction implemented													
4.1. Model design/construction/retr ofitting of selected public buildings (e.g. schools, hospitals, Community/emergency shelters, etc.) in the high risk areas.	X	X	X	X	X	X	SQCA/MoW HS	UNDP	UNDP/JPN	71400 Contractual services	5,000		80,000
										74700 contingency	5,000		
										72200 Equip & Furniture	40,000	30,000	
Sub-Total											50,000	30,000	80,000

Output 5: Awareness on disaster preparedness and recovery at all levels														
5.1 Build public awareness/International Disaster Risk Reduction Day	X	X	X	X				DDM-MOHCA	UNDP WFP (3,000) UNICEF (3,000)	UNDP/JPN	74200 audio visual and printing production costs	9,400	20,400	
											74500 misc (Workshop)	6,000		
											71600 Travel	2,000		
											72500 Print	1,000		
											72500 Supplies (Stationaries & Office)	2,000		
Sub-Total												20,400	20,400	
Output 6: Capacities at the national, district and community levels reviewed/assessed and built														
6.1 Conduct stakeholder/ taskforce workshop at national level for dev of integrated EQ/ DM /regional training workshop for DDMC/GDMCs and schools (mockdrills)	X	X	X	X	X			DDM-MOHCA	UNDP(UNICEF(30,000)	UNDP/JPN	72500 Printing	2,000	1,000	55,950
											72500 Supplies (Stationaries & Office)	2,000	500	
											74500 misc (Workshop)	11,000	3,000	
											71600 Travel	25,950	10,500	
6.2 Estd. EOC at the Center and in selected municipalities(P/Ling & S/Jongkhar) to support emergency communication, preparedness and response in times of disaster	X	X						DDM-MOHCA	UNDP UNV	UNDP/JPN	72400 Equipment (Communication)	55000		60,000
											72800 IT Equips	5000		
6.3 Develop comprehensive catalogue.data set of all recorded historical earthquakes/other disasters in the country and the region	X	X	X	X				DDM-MOHCA	UNDP	UNDP/JPN	74500 misc (Workshop)	1,000		3,000
											72500 Supplies (Stationaries & Office)	500		
											72500 printing	1,500		

6.4. Rapid Assessment Training							DDM-MOHCA	UNICEF	UNICEF	74500 misc (Workshop) 72500 Supplies (Stationaries &office)	2500 500		3,000
Sub-Total											106,950	15,000	121,950
Output 7: Sharing and exchange of national and regional information, lessons and best practice for policy feedback and advocacy enhanced													
7.1 Documentation of lessons learnt for dissemination of information	X	X	X	X			DDM-MOHCA	UNDP	UNDP/JPN	72500 printing	1,000		1,000
7.2 Field visits and exchanges between national and local officials and international institutions will promote the development of mechanisms for two-way flow of information and feedback. Facilitate linkages with regional DRM initiatives (Nepal, India, Pakistan, Sri Lanka, Indonesia, Thailand etc) for exchanging best practices and lessons learnt	X	X					DDM-MOHCA	UNDP	UNDP/JPN	71600 travel	16,000		16,000
7.3 Organize national stakeholder/ SCMs		X		X			DDM-MOHCA	UNDP	UNDP/JPN	74500 misc (Workshop) 72500 supplies (Stationaries) 72500 printing	1,000 500 500		2,000
Sub-Total											19,000		19,000
TOTAL											325,110	45,000	370,110
2. THIMPHU VALLEY EARTHQUAKE RISK MANAGEMENT PROJECT													
2.1. Retrofitting design and drawings of selected bldg/implementatn	X	X	X	X	X	X	SQCA,MoW HS	UNDP	UNDP	72100 Contractual services- Companies	25,570		25,570
Sub-Total											25,570		25,570
TOTAL											25,570		25,570

5.2.2 National and local capacity for disaster preparedness and response systems to prevent, mitigate and cope with disasters/climate change strengthened.

Indicators:

1. Number of government departments actively accessing and utilizing climate risk information

2. Number of vulnerable communities trained and having operational disaster/ climate risk management plan and procedure.

3. Reducing vulnerability from climate change-induced GLOFs in Bhutan

Outcome 1: Improved national, regional and local capacities to prevent climate change-induced GLOF disasters in the Punalha-Wangdi and Chamkhar valley

1.1 Review the draft DM bill and conduct stakeholder workshop for finalization of the DM bill	X	X					BHU-DDM, MoHCA	UNDP-GEF	GEF Trustee	71400 National Consultants- 2	10,000		15,056
						74200 printing				2,500			
						74500 Misc (workshop)				2,556			
1.2. Training and field visit on disaster risk management with emphasis on GLOF risk planning and mitigation for DDM/Pilot Dzongkhag officials and sector focal person.	X	X	X	X	X	X	BHU-DDM, MoHCA	UNDP-GEF	GEF Trustee	71600 Travel (ex-country 22000)	26,000	27,500	53,500
1.3. Set up EOC in pilot districts (Punakha, Wangdi/Chamkhar valley)	X	X	X				BHU-DDM, MoHCA	UNDP-GEF	GEF Trustee	72400 Communication & audio visual equipments (Communication)	29,000		29,000
1.4. Trg w/shop for DDMC on DRM planning	X	X	X	X	X	X	BHU-DDM, MoHCA	UNDP-GEF	GEF Trustee	74500 Misc (workshop)	22,500	6,250	43,345
										74200 Av. printing&pub charges	8,500	4,000	
										72500 supplies	1,095	1,000	
1.5. conduct awareness and training workshops for the DDMCs and DDMTs and also prepare audio visuals and print programmes	X	X	X	X	X	X	BHU-DDM, MoHCA	UNDP-GEF	GEF Trustee	74500 Misc. (workshops)	10,000	5,000	23,250
										72500 Supplies (Stationaries)	500	500	
										74200 Audio visual & printing, publication charges	5,000	2,250	
1.6. Database equipment, software and installation			X	X			DGM-MoEA	UNDP-GEF	GEF Trustee	72800 IT Equip	25,000		25,000

1.7. Training of DGM staff related to database and project webpage mgt				X			DGM-MoEA	UNDP-GEF	GEF Trustee	71600 Travel	6,000		6,000
1.8. Database workshop for stakeholders				X			DGM-MoEA	UNDP-GEF	GEF Trustee	74500 Misc (Workshop)	1,500		1,500
Sub-Total											150,151	46,500	196,651
Outcome 2: Reduced risks of GLOF from Thorthormi lake through an artificial lake level management system													
2.1. Conduct EIA	X						DGM-MoEA	UNDP-GEF					
2.2. Procurement of field equipments and rations	X						DGM-MoEA	UNDP-GEF	GEF Trustee	72300 mat&goods	55,000		64,250
										72400 Com &Audio visual equip (Com. Equipments)	3,000		
										72500 Supplies (Stationaries&Office supplies)	1,250		
										72200 Equip &Furn	5,000		
2.3. Construction & maintainence of transit stores along the route (Rental charges)	X	X					DGM-MoEA	UNDP-GEF	GEF Trustee	73400 Rental & Maint	10,000		10,000
2.4. Transportation of materials to the site (hiring charges)		X		X			DGM-MoEA	UNDP-GEF/ACB	GEF-\$437000 ACB-\$141000	71400 Contractual services	578,000		578,000
2.5. Hiring of workers (wages, insurance, travel, etc.)		X	X										
2.6. Involvement of RGoB multi-disciplinary staff (DSA, Insurance. Etc) & participants in Int/Regional workshop/conference to present mitigation results			X	X			DGM-MoEA	UNDP-GEF/ACB	GEF-\$63000 ACB-\$29000	71600 travel	92,000		92,000
2.7. PB/SAT meetings	X			X	X		DGM-MoEA	UNDP-GEF	GEF Trustee	74700 contingency	10,000		12,500
										74500 Misc (Workshop)	2,500		
Sub-Total											756,750		756,750

Outcome 3: Reduced human and material losses in vulnerable communities in the Punakha-Wangdi valley through GLOF early warnings

3.1. Develop plan for EWS	X						DoE-MoEA	UNDP	UNDP-GEF	71600 Travel	18,100	500	531,626
3.2. Procurement & Tendering	X	X								72100 Contractual services- Companies	104,200	90,000	
3.3. Survey		X	X							72200 Equip & Furnitures	120,586	15,600	
3.4. Installation, testing & commissioning of EWS			X	X						72400 Com & Audio equip (Audio visual)	101,440	54,800	
3.5. Prepare contingency plan including backup EWS					X	X				72500 Supplies (stationaries &office)	4,000		
										72800 IT equip	13,400		
										74200 Audio Vis & printing (Printing)	3,000	2,000	
							74500 Misc (Workshop)	3,000	1,000				
3.6. Evaluation of GLOF EWS				X	X	DoE-MoEA/DDM	UNDP	UNDP-GEF	71400 Contractual services		2,000	11,500	
3.7. Formulate manual on GLOF EWS & evacuation				X	X				71600 Travel		1,500		
3.8. Publication & Dissemination				X	X				72500 Supplies (stationaries &office)		2,000		
3.9 Replication plans for EWS				X	X				74200 Audi visual & printing (Printing)		4,000		
3.12. Develop operation Manual				X	X	DoE-MoEA/DDM	UNDP	UNDP-GEF	74500 Misc (Workshop)		2,000	5,000	
									72500 Printing		4,000		
									74500 Misc (Workshop)		1,000		
Sub-Total										367,726	180,400	548,126	
TOTAL										1,274,627	226,900	1,501,527	

4. Learning, Monitoring and Evaluation														
4.1. Project Coordination Meeting (EQRRP)		X	X	X				UNDP-NEX	UNDP	UNDP/JPN	71600 travel	19,834		
		X										2,000		36,834
4.2. M&E (EQRRP)											71200 Int Const (14000) 71300 Nat. Conslt (3000)	15,000		
4.3. M&E (GLOF)		X	X				UNDP-NEX	UNDP	UNDP		71600 travel	3,000	2,000	5,000
Sub-Total												39,834	2,000	41,834
TOTAL												39,834	2,000	41,834
Grand Total												1,665,141	273,900	1,939,041