



World Meteorological Organization



## **ASSOCIATED PROGRAMME ON FLOOD MANAGEMENT**



REPORT OF

**ADVISORY COMMITTEE**

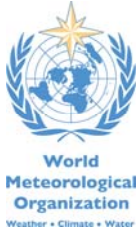
**AND**

**MANAGEMENT COMMITTEE**

(Geneva, 16 – 17 June 2008)



The Associated Programme on Flood Management (APFM) is a joint initiative of the World Meteorological Organization (WMO) and the Global Water Partnership (GWP). It promotes the concept of Integrated Flood Management (IFM) as a new approach to flood management. The programme is financially supported by the Governments of Japan and Switzerland.



The World Meteorological Organization (WMO) is a specialized agency of the United Nations. It coordinates the activities of the meteorological and hydrological services of 188 countries and territories and such is the centre of knowledge about weather, climate and water.



The Global Water Partnership (GWP) is an international network open to all organizations involved in water resources management. It was created in 1996 to foster Integrated Water Resources Management (IWRM).

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## ADVISORY COMMITTEE AND MANAGEMENT COMMITTEE

(Geneva, 16 – 17 June 2008)

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## **PART I    ADVISORY COMMITTEE**

### **1.        OPENING**

The Advisory Committee meeting of the Associated Programme on Flood Management (APFM) was held on Monday 16 and Tuesday 17 June 2008 at the Secretariat of the World Meteorological Organization (WMO) in Geneva, Switzerland. Mr Avinash C. Tyagi, Director, Climate and Water Department and head of the APFM Technical Support Unit (TSU) welcomed the participants on behalf of WMO Secretary-General. The meeting was chaired by Mr. Torkil Jønch-Clausen. Because of his delay, Mr. Bruce Stewart chaired the initial session of the meeting on behalf of Mr. Jønch-Clausen. In his opening remarks Mr Stewart as President of WMO's Commission for Hydrology (CHy) expressed appreciation of the work undertaken under the Programme as having generated real impacts on the ground and for covering a wide range of activities with limited budgetary resources available to the Programme. The head of the TSU responded that the IFM approach had revealed its robustness under recent shifts of policy priorities at the global level pertaining to food security and climate change adaptation.

Participants at the meeting included the members of the Advisory Committee, Technical Support Unit (TSU) of APFM and staff of the Hydrology and Water Resources Branch of WMO. The list of participants is provided in Annex I. The agenda adopted at the meeting is given in Annex II.

### **2.        REVIEW OF THE APFM PHASE II ACTIVITIES FOR THE YEAR 2007-2008**

#### **2.1      IFM Tools**

The Advisory Committee was presented with the list of IFM tools planned to be prepared in APFM Phase II and particularly those planned to be taken up during the year. It was noted that the process of development adopted for different tools is pragmatic and flexible. In contrast to the procedure adopted for the development of "Flood Management Policy Series", no uniform formal process of peer-reviewing the tools is made (notwithstanding the option of providing peer-review for selected tools, where this is deemed necessary). It was stressed that the IFM tools should be based on existing practices and documentation wherever possible. The tools should serve as guiding documents referring to the existing literature and at the same time providing the integrated perspective. The tools should provide guidance on what role the particular tool plays in IFM implementation and should inspire the reader to look at the bigger picture. The Committee was informed that the tools are published electronically, would continue to be living documents, and based on feedbacks received, regularly updated.

Four tools were developed in 2006-2007: Applying environmental assessment for flood management, Conducting flood loss assessment, Formulating basin flood management, and Rapid legal assessment. The objectives and outlines of the tools developed during 2007-2008 and the tools which are proposed to be



developed after 2008-2009 were explained. The Committee welcomed the compilation process for the tools and recommended that effective linkages of contents of the tools be established with other APFM activities for capacity building and dissemination. The Committee expressed satisfaction with the quality of developed tools, but noted that it was important to seek more dissemination opportunities particularly to the National Hydrological and Hydrometeorological Services, and reflect the feedback on the tools from experience in their practical applications.

It was noted by some Members of the Committee that in this process due acknowledgement should be given in outreach activities to the Programme's inputs. The Committee was informed that the APFM had focussed its efforts in outreach activities on placing the IFM concept firmly into policies, programmes and projects of other actors such as UN Water or the International Flood Initiative, who have adopted the IFM concept as part of their own policies.

## **2.2 National and Regional Support Activities**

The Committee was informed that national and regional support activities were categorized as technical support to help initiating and promoting IFM, new field demonstration, and continued support for the projects undertaken in APFM phase I.

It was informed that WMO continues to support implementation of the strategy for Flood Management in Kenya. During the workshop supported by JICA local communities embraced the concept of IFM as envisioned in the strategy and expressed the importance of early warning. The outputs from the pilot project in Central and Eastern Europe undertaken in Poland, Slovakia and Romania were disseminated to other countries in the region through a regional workshop which was organized in collaboration with GWP's network in the region. The Committee noted that the experiences of pilot project in Central Eastern Europe should be used in updating the developed tools that focus on community preparedness and response and enabling mechanism.

The Committee was informed that the activity in Seychelles was initiated using financial resources at the disposal of APFM and would need to be substantially reinforced through external donors' support for further development and implementation. APFM continues to seek opportunities for getting external funding to assist the Government of Seychelles in pursuing their plans on IFM. The Committee was informed that 'Strategy for Flood Management for Kafue River Basin in Zambia' has been prepared successfully in collaboration with Zambian Government Authorities.

## **2.3 Capacity Building**

The Committee was informed of the capacity building activities undertaken during the year through compilation of training material, development of education material for educators and children and extended vocational training in partnership with various organizations, including JICA, Cap-Net, Project-WET,



Technical University of Hamburg-Harburg (TUHH), and ICHARM. The Committee was informed that these partnerships have been instrumental in reaching out to various distinct groups and in pooling resources for capacity building activities for Integrated Flood Management. In collaboration with ICHARM, APFM provided inputs into two JICA trainings which target mainly participants from developing countries. The training is undertaken in Japan or in the countries, if it is related to the projects.

The Committee was informed that the training workshop on IFM in Cochabamba, Bolivia was organised where over 60 professionals participated from different municipal authorities. The participants agreed to a series of actions for integrated flood management including appeal for adopting this approach as a policy. The training was financially supported through a Spanish Government Fund provided to WMO. Based on this experience APFM would continue to consolidate the training materials together with Cap-Net and launch further short training courses on the subject.

The Committee was also informed that a partnership has been established with Project WET for development of education materials for children and teachers and it has been successful in attracting limited third party funding. It is proposed to launch a number of educational materials at the Global Water Education Village at the 5<sup>th</sup> World Water Forum through these joint activities.

The Committee was also informed about the e-learning platform for flood managers of TUHH which is in the process of being adapted as a collaborative effort between APFM and TUHH. The webpages which are under development for providing e-learning platform were demonstrated. APFM will further incorporate IFM concepts into this e-learning platform and adapt them for the developing countries. A new section on capacity building that has been introduced in the APFM website was demonstrated, which provides access to IFM presentation materials and various e-learning resources on flood management.

The Committee welcomed the portfolio of activities and partnerships developed for capacity building and encouraged the TSU to further build on these partnerships.

## **2.4 Database and Dissemination of Information**

The Committee was informed of the progress made in the development of different databases. The Committee encouraged TSU to continue to enrich and update them. It appreciated the efforts made by TSU in disseminating the concept and linking it with other development processes through participation in selected workshops and conferences. Several events were flagged by Members of the Committee to be considered by APFM for its outreach activities, including a set of workshops on the level of the EU on Flood Mapping and Flood Risk Assessment, planned in Dublin in September 2008 and in Prague in May 2009, respectively. The Committee welcomed that TSU would seek to promote its Guidelines on Flood Mapping and the IFM approach on these occasions and would seek to liaise with European players in the flood management field for continued information exchange. Activities of the Typhoon Committee were



mentioned as possible outreach events with former staff of TSU being now centrally involved in the work of the Typhoon Committee. The contributions of APFM to the work of the High Level Expert Panel on Water and Disaster should also be continued. The Committee emphasized that the feedback through such dissemination could contribute to further enhance the quality of APFM activities.

The Committee suggested that it would be more effective to enhance recognition of APFM activities not only through official connection with national hydrology and meteorological services (NHMS) but also through various demonstration and materials using its logo. Activities through UN-Water related to some guidelines were strongly supported in this context.

## **2.5 Linkage to Other Activities**

The Committee was informed that APFM is feeding into the activities of International Flood Initiative. In order to streamline the philosophy of IFM into IFI activities, APFM is collaborating with ICHARM in the field of capacity building and development of tools for IFM. The Committee was informed that the collaborative efforts with JICE have been invigorated based on an MoU concluded in March 2007. The linkage with Swiss Federal Office for the Environment were not only being established for initiating the financial support but also in technical activities such as developing hazard mapping manual and sharing experiences in project on flash flood management in Central and Eastern Europe. The Committee was also informed that APFM would seek to strengthen its linkage with Korean Institute of Construction Technology (KICT). TSU explained that APFM is also seeking to achieve a closer liaison with the flood managers through the network of the International Commission for Irrigation and Drainage (ICID) by participating in their flood management working group.

## **3. ACTIVITY PLAN FOR 2008-2009**

### **3.1 IFM Tools**

Members of the Committee reaffirmed their support to the development of following tools, during the fiscal period 2008-2009 and emphasised their importance in guiding implementation of IFM in the field.

- Flood risk sharing mechanisms
- IFM as an adaptation tool for climate change
- Flash flood management
- Mud flows and land slides management
- Guidelines on flood mapping

The Committee was informed that the tool for “flood risk sharing mechanisms” consisted of two elements. One aspect deals with how to share responsibility for flood protection measures among various levels of government and other stakeholders and thereby reduce the flood risks. The other aspect is how to share the consequences (i.e. the flood losses once they are realised) using financial mechanisms like insurance. The





Committee cautioned that socio-political aspects associated with this tool are sensitive and as such the tool should clarify that its application are highly influenced by the socio-political context. The Committee also suggested that the tool should avoid being prescriptive.

The Committee was informed that 'IFM as an adaptation tool for climate change' would approach the impact of climate change on floods in the context of uncertainty associated with it. The tool intends to show case IFM as an approach to adapt to climate. In this context, more contact with climate change experts would be sought. The Japanese delegates informed on their recently developed policy report on the issue for reference. The chairman informed about related activities by GWP in developing substantive guidance on the issue and on events taking place during World Water Forum 5. He further recalled that under the IPCC AR4, floods were clearly identified as a major issue of concern. The question posed on whether the APFM should therefore strengthen its profile in the Climate Change Adaptation context was discussed at length. It was recalled that several activities of the APFM are pointing in that direction (the tool discussed in the preceding paragraph, the training Course with Cap-Net, and the planned revision of the IFM concept paper). While those initiatives were highly appreciated, it was also recalled that IFM was essentially established as flood management in the context of IWRM. Members of the Committee agreed that an overall reorientation into the climate change adaptation context would not be advisable as the challenges in flood management (as in water resources management) are not driven primarily by climate change. At the same time a clear message to relevant actors that adaptation to increased flood risk due to climate change can be addressed through IFM needs to be delivered. There is need to develop guidance on the affects of climate change on the methods and practices of flood managers.

The Committee supported the initiative to develop the tools for 'Flash flood management', 'Mud flows and land slides management', and 'Guidelines on flood mapping'. While appreciating the selection of those IFM tools, Committee recognized the planned guidelines on flood mapping as a timely development. Members were informed that the flood hazard mapping tool is fully utilising existing materials developed under various initiatives. The Committee noted that the tool would include methodologies that are applicable to developing country realities and take into account differences in topography, characteristics of floods, the capacity in the countries and the availability of data. The Committee was also informed that existing activities at EU level are being adequately incorporated to build upon these experiences.

Specifically to the Flash Flood Management Tool, the Committee was informed that this would constitute an effort to make the lessons and recommendation of the pilot project in Central and Eastern Europe more generic and relevant for other regions affected by flash floods. The Committee noted that in this effort it would be essential to highlight community participation and awareness, rather than focussing on purely technology driven approaches.

The Committee was informed that the IFM Concept paper, which has been released in 2004 as the second edition, would be revised as a number of issues were required to be treated in slightly more details. In addition feedbacks from various experiences related to the concept need to be incorporated. The Committee



delved into issues that should be covered under the IFM concept. It was recalled that APFM had initially focused its activities on riverine floods. It was recognized that including coastal floods would constitute a substantive addition to the programmes conceptual portfolio but that in view of the situation of major coastal areas affected by riverine and coastal floods, it could not be ignored. The Committee suggested that coastal floods should be covered by the programme activity with the exclusion of coastal floods induced by Tsunami. Three areas which would require to be substantiated were identified. These are: climate change, coastal zone management ( sans tsunami), and urban floods. It was agreed that the draft of the third edition would be presented for approval to the next advisory committee.

### **3.2 Support to National and Regional Activities**

The national and regional activities chosen for the budget period 2008-2009 were presented to the Committee. TSU was encouraged to strengthen efforts in developing field demonstration projects related to flood management. While recognising the need to assist countries, it was recalled that resource constraints will necessitate the raising of additional third party funds for such activities. The Committee further noted that efforts should be strengthened to link ongoing national activities of the GWP in formulating national IWRM plans (e.g. in Kenya and Mali)

### **3.3 Capacity Development**

The approach taken in developing training materials for different audiences was endorsed by the Committee, as was the decision to optimize their impacts through partnerships. The collaborative efforts undertaken with Cap-Net, Project WET and TUHH were endorsed by the Committee. The Committee endorsed the proposals to seek further opportunities for short vocational training courses in Peru, the Nile Basin, Indonesia and India. The Committee was informed of the proposed training for trainers for ‘Integrated Water Resources Management as a tool for Climate Change Adaptation’ organized by Cap-Net and REDICA (a Cap-Net affiliated regional capacity building network). The Committee was also informed that the materials for educators and children collaborated with Project WET would be disseminated at the 5th World Water Forum in 2009.

### **3.4 IFM HelpDesk**

The Concept of the IFM HelpDesk was presented to the Committee and was discussed at length. The Committee was informed that operational procedures would be developed under the planned IFM HelpDesk that would allow to cascade the IFM approach first into countries that have taken certain basic steps essential to put in place the IFM concept, before engaging too strongly with those countries that lack the basic requirements. The concept of providing two distinguished functions of “Autodidactic Mode” and “Interactive Mode” was introduced in order to provide targeted guidance.

#### **“Autodidactic Mode”**



It was pointed out that the “Autodidactic Mode” serves as a filter for requests so that the TSU need not get engaged for each and every trivial query. In that sense the “Autodidactic Mode” through the Questions & Answers (Q&A) bank forms a passive section where the most common concepts and pitfalls for understanding IFM would be illustrated.

For cases where controversial issues are to be dealt with in the Q&A section, the possibility of discussing them under the interactive mode would be explored. A process would be devised to provide answers to the queries possibly through expert referral.

- The answers should be balanced and monitored through second opinions where necessary. The quality of answers would have to be ensured by TSU. Adequate disclaimers should point out that the view of the APFM are not binding and actions to implement them should be taken with due consideration of the local situations.
- The questions/answers should strictly focus on generic concepts. Opinions on specific projects and activities should be avoided as the TSU cannot judge those interventions and matters might be highly controversial.

With respect to the Virtual Discussion Group the Committee recalled various experiences of running such forum unsuccessfully at WWF3 and pointed at some good experiences that TSU should explore before rolling out the forum. It was informed that TSU had taken a cautious approach in order to better get it right first time.

### **“Interactive Mode”**

It was recognized that many countries are lacking the ability to adequately articulate their needs for flood management and the TSU should help them. As part of the interactive mode of the HelpDesk, TSU would help countries by organising multi-disciplinary stakeholders’ workshops where to enable formulation and articulation of needs. A clear and easy way for users to access the HelpDesk would be required to be put in place. The Committee desired that there should be a clear identification of clients that would be encouraged to invoke the HelpDesk in interactive mode. WMO being a United Nations organization, the primary clients of HelpDesk would be the governments. However, the question whether only the institutional actors or individuals also would be able to invoke the interactive mode should be addressed keeping in view the limited human and financial resources available to the TSU and its competency in handling specific flood management questions in the local context.

The Committee raised the question on the proposed operational functioning of the interactive mode of the HelpDesk, especially the level of demand that is likely to be there. TSU explained that based on the interaction with WMO member states and various requests to the APFM during phase II it can be safely assumed that there will be sufficient demand for the HelpDesk services. Further, once the HelpDesk is reaches its full functionality efforts should be made to communicate the availability of its services to the targeted users.



The representative from Switzerland mentioned that under the interactive mode the Helpdesk should support the Flood Management strategy and activities on Capacity Development and its role should be providing advice and guidance at strategic level. While it was much appreciated that the HelpDesk would provide assistance in formulating project proposals, it was agreed that the HelpDesk should not officially include a function of finding financial partners for project proposals developed under the HelpDesk.

### **Institutional aspects**

It was clarified that while the HelpDesk would be based on the inputs from a decentralized network of supporting institutions, the coordination of the HelpDesk function and the physical location of the HelpDesk would be vested within the Climate and Water Department of WMO.

The Committee opined that arrangements would be required to ensure a continued availability of staff for the TSU, supported by the specialists of the Hydrology and Water Resources Branch, for carrying out specialist functions. TSU would need at least one staff to be supported from the Trust Fund for carrying out its regular activities. An additional professional staff for the HelpDesk may be required depending on the load of work based on the demand for its services. For the purpose extra-budgetary resources would be required for which financial partners would be approached. The Committee was informed that the Trust Fund framework could be the same as current APFM Trust Fund system. However, since the “Interactive Mode” of the HelpDesk would be operated on a demand-driven and ad-hoc basis, yearly and foreseen funds committed in advance may not always be flexible enough to respond to demands. Mechanism for non-committed funds different from the present mechanism might be required. Japanese delegates showed reluctance on contributing for this non-committed fund under their present mechanism and mentioned that APFM itself should continue providing additional tools. All the Committee members supported continuing APFM as an umbrella program and carry out the HelpDesk services as part of APFM activities keeping its branding. The Committee also favoured continuation of the current APFM Trust Fund and supporting HelpDesk activities from this fund.

The Helpdesk the annual Support Base membership meeting should be considered as a separate from Advisory Committee and Management Committee.

The Committee noted that the rules on membership of the decentralized network (Support Base Members) for the HelpDesk need to be clarified before it starts the preoperational phase in 2009. The criteria, how support base should be developed, who can be supporting the HelpDesk activities, and what role each support base member plays should be clarified. One of the criteria for an organisation to be a support base member will be their willingness to provide voluntary inputs to the extent of 5-10 man days. The cost for travelling to workshops, trainings etc on the behalf of APFM, would be provided through the Trust Fund. Even though support base membership should be inclusive, members should possess a thorough understanding of the IFM concept. A formal agreement on this would be required to be drawn with each support base member in form of a Memorandum of Understanding (MoU) or similar instrument. For the sake of transparency the Committee suggested to consider presenting such model agreement on the website so



new institutions get opportunity to be part of the support base, e.g. by the National Hydrological Services. TSU noted requirement to consider carefully the collaboration with private sector actors in the support base.

### **Next steps**

TSU informed that the full functionality of the HelpDesk is foreseen to be operational as of 2010, after which the HelpDesk would continue to function under the regular activities of WMO. In November 2008 a workshop with all support base members was proposed by the TSU and endorsed by the Committee to finalize arrangements for the HelpDesk support base. The 5th World Water Forum would be a good opportunity to launch the HelpDesk publicly.



## **PART II MANAGEMENT COMMITTEE**

The Management Committee meeting was held on Tuesday 17 June 2008. The meeting was chaired by Mr. Torkil Jønch-Clausen.

### **4. FINANCIAL PERFORMANCE FOR THE YEAR 2007-2008**

The Committee was presented with the financial statement clearly providing the income and expenditure for the year 2007-2008. The Committee was also informed that besides the income from Japan, WMO has provided CHF 12'000 as general contribution and CHF 41'500 for the formulation of the 'Guideline on Flood Mapping' for the activities of APFM along with its in kind contribution in the form of staff working for APFM activities. In addition, the workshop for capacity building on IFM in Bolivia in March 2008 was organized with the support of the Spanish government (CHF 20'000) and the regional workshop for flash flood management in Europe was provided a financial support from GWP (USD 12'005). The Committee noted WMO's contribution and its commitment to the APFM, and desired that in future these contributions should be acknowledged more explicitly in the reporting of the Programme. Switzerland also supported the activity on development of 'Guideline on Flood Mapping' through its technical assistance. Japan expressed its satisfaction with the financial performance and the outcomes of the activities. The Committee approved the financial statement for the year 2007-2008, as given in Annex III.

### **5. ACTIVITY AND BUDGET PLAN FOR THE YEAR 2008-2009**

The Committee was presented with the Budget Plan of the activities for the year 2008-2009. It was pointed out that the discussions with the Swiss Federal Office of the Environment (FOEN) are at the final stage to participate and support the programme to an extent of CHF 100'000 for the current calendar year. As such, the contribution from Switzerland was merged with the APFM trust fund.

Japan confirmed its contribution of 38,500,000 JPY for the year 2008-2009, but showed some concerns about spending activities without product materials, such as training or e-learning. After some discussions, it was decided that the written agreement between WMO and JICE would be developed with brief description on expected products. The proposed activity plan for 2008-2009 was modified by shifting resources provided by Japan on developing IFM Tools since it intended to put emphasis more on development of IFM Tools. The Committee approved the modified APFM Budget Plan and Activity Plan subject to the above discussions and suggestions. The APFM budget plan for 2008-2009, revised on the basis of above recommendation is at Annex IV.

The committee was informed that apart from Swiss authorities, TSU had contacted Spain for the funding of Peru regional IFM training course. The Committee expressed its satisfaction for the efforts being made to find additional financial partners.



## ANNEXES

### ANNEX I

#### APFM ADVISORY COMMITTEE AND APFM MANAGEMENT COMMITTEE (GENEVA, 16 - 17 JUNE 2008)

#### LIST OF PARTICIPANTS

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Mr Gabriel Arduino

Mr Christian Brehaut

Mr Claudio Caponi

Mr Wolfgang Grabs

Mr Datius Rutashobya

Mr Mohamed Tawfik

Mr Giacomo Teruggi



**ANNEX II****AGENDA FOR THE APFM ADVISORY COMMITTEE MEETING*****16 JUNE 2008******ROOM 6 JURA***

WMO Secretariat, Geneva

**7 bis, avenue de la Paix, Case postale No. 2300****CH-1211 Geneva 2, Switzerland**

09:00-09:15	Welcome, self introduction and adoption of agenda
09:15-12:00	Review of the APFM activities of the year 2007/2008
12:00-13:30	Lunch
13:30-17:30	<p>APFM activities in Phase II</p> <ul style="list-style-type: none"> <li>• IFM Tools</li> <li>• Capacity building</li> <li>• HelpDesk</li> <li>• Inter relationship with other programmes and initiatives</li> </ul> <p>APFM activities of the year 2008/2009</p> <p>Any other items with the permission of the Chair</p>
17:30-18:30	Cocktail at WMO Restaurant

**AGENDA FOR THE APFM MANAGEMENT COMMITTEE MEETING*****17 JUNE 2008******ROOM 6 JURA***

WMO Secretariat, Geneva

**7 bis, avenue de la Paix, Case postale No. 2300****CH-1211 Geneva 2, Switzerland**

9:00- 13:00	<p>Financial performance of the year 2007/2008</p> <p>Budget and action plan for the year 2008/2009</p> <p>Any other items with the permission of the Chair</p>
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**FINANCIAL STATEMENT AS OF 31 MARCH 2008**

**Income and Expenditure from April 2007 to March 2008**

<b>1-1. Opening balance</b>	<b><u>87,716</u></b> (a)
<b>1-2. Income</b>	
Contribution (including last instalment made at 15 April 2008)	400,294
Interest	<u>5,263</u>
<b>Total Income</b>	<b><u>405,557</u></b> (b)
<b>1-3. Expenditure (including support costs)</b>	
Actual Expenditure (Liquidated)	319,242
Unliquidated (Future Obligation)	48,242
Requisition (Future Obligation)	<u>22,224</u>
<b>Total Expenditure</b>	<b><u>389,708</u></b> (c)
<b>1-4. Carry forward from this period</b>	<b>(a) + (b) – (c) <u>103,565</u></b> (d)

Note: This statement is based on the official financial statements shown below.

**From July 2006 to March 2008**

APFM TRUST FUND FINANCIAL STATEMENT  
(as of 31 March 2008)

1. Income and Expenditure from July 2006 to December 2007

1-1. Opening balance	<u>0</u> (a)
1-2. Income	
Contributions	691,380
Interest	6,719
<b>Total Income</b>	<b><u>698,099</u></b> (f)
1-3. Actual Expenditure (including support costs)	<u>596,481</u> (g)
1-4. Closing balance carried forward to the 2008-2009 biennium	<b>(a) + (f) – (g) <u>101,618</u></b> (a)

  
 Certified correct  
 Leokhan Niyozov  
 Chief, Finance Division  
 WFP



**2. Income and Expenditure from January 2008 to March 2008**

	CHF
2-1. Opening balance	<u>107,818 (a)</u>
2-2. Income	
Contributions (including tax installment made at 13 April 2008)	116,824
Interest	1,359
<b>Total Income</b>	<b><u>118,183 (b)</u></b>
2-3. Expenditure (including support costs)	
Actual Expenditure (Liquidated)	51,020
Unliquidated (Future Obligation)	48,243
Requisition (Future Obligation)	22,224
Prior years income/expenditure	0
<b>Total Expenditure</b>	<b><u>121,486 (c)</u></b>
2-4. Carry forward from this period	<b>(a) + (b) - (c) <u>104,515 (d)</u></b>

*Certified correct*

 **Tomiji Mizutani**  
Chief, Budget Office  
WMO

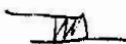
**From July 2006 to March 2007**

**APFM (Phase II) TRUST FUND FINANCIAL STATEMENT  
(as of 31 March 2007)**

**Income and Expenditure from July 2006 to March 2007**

	CHF
1-1. Opening balance	<u>0 (a)</u>
1-2. Income	
Contributions (Including last installment made at 3rd April 2007)	408,110
Interest	2,765
<b>Total Income</b>	<b><u>410,875 (b)</u></b>
1-3. Expenditure (including support costs)	
Actual Expenditure (Liquidated)	196,382
Unliquidated (Future Obligation)	106,204
Requisition (Future Obligation)	20,573
<b>Total Expenditure</b>	<b><u>323,159 (c)</u></b>
1-4. Carry forward from this period	<b>(a) + (b) - (c) <u>87,716 (d)</u></b>

*Certified correct*



**Tomiji Mizutani**  
Chief, Budget Office  
WMO



**BUDGET PLAN FOR THE YEAR 2008 TO 2009 (REVISED)**

**APFM Budget Plan for 2008-2009**

**1. Income (CHF) 977,565**

a) Carry-over from 07/08 period	103,565	
b) Expected Contribution from Japan	390,000	38'500'000 JPY
c) Expected Contribution from Swiss*	*100,000	
d) Expected Contribution from WMO	384,000	
<b>Total</b>	<b>977,565</b>	

Contribution from Japan (2007-2008, 38,500,000 JPY) with interest: 393,401 CHF

\* Yet to be signed

Details of expected contribution from WMO are as below

a) WMO contribution by personnel^	240,000
b) WMO contribution by logistics	25,000
c) WMO contribution by activities	119,000
<b>Total</b>	<b>384,000</b>

^ This is the contribution by WMO including through regular staff.

+ This is the contribution by extra budget fund through WMO.

**2. Expenditure (CHF)**

**a) From April 2008 to March 2009**

	Legend	APFM Trust Fund			Contribution from WMO	Total Budget for each category
		Japan	Swiss*	Total		
<b>1</b>	<b>Flood management policy series and IFM Tools</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>60,000</b>	<b>200,000</b>
	APFM Consultant/HWR Staff	110,000			20,000^	
1.1	Tools to develop IFM strategy in the field	30,000				
a	Flood risk sharing mechanisms					
b	IFM as an adaptation tool for climate change					
c	Flash flood management					
d	Mud flows and land slides management					
e	Manual on flood hazard mapping				40,000	
<b>2</b>	<b>Capacity building</b>	<b>50,000</b>	<b>60,000</b>	<b>110,000</b>	<b>149,000</b>	<b>259,000</b>
	APFM Consultant/HWR staff	20,000	25,000		70,000^	
2.1	Training materials	10,000			10,000	
2.2	IFM Training	20,000	35,000		59,000+	
2.3	E-learning				10,000	
<b>3</b>	<b>Support national and regional activities</b>	<b>40,000</b>	<b>33,000</b>	<b>73,000</b>	<b>65,000</b>	<b>138,000</b>
	APFM Consultant/HWR staff	20,000			50,000^	
3.1	Outreach of pilot project Phase I					
a	Kenya	10,000				
3.2	National and regional support activities		20,000		5,000	
3.3	APFM website				10,000	
3.4	Contingency	10,000	13,000			



<b>4</b>	<b>Dissemination of information</b>		<b>114,000</b>	<b>0</b>	<b>114,000</b>	<b>30,000</b>	<b>144,000</b>
	<b>APFM Consultant/HWR staff</b>		60,000			20,000^	
<b>4.1</b>	<b>Dissemination of materials</b>	Postage	4,000				
<b>4.2</b>	<b>Participation in the conferences</b>	5WWF (Istanbul- Turkey) 40,000, ICID (Lahore- Pakistan) 10,000, ECWATECH (Moscow) 10,000, etc	50,000			10,000	
<b>5</b>	<b>APFM secretariat and project administration</b>		<b>51,900</b>	<b>7,000</b>	<b>58,900</b>	<b>30,000</b>	<b>88,900</b>
<b>5.1</b>	<b>APFM secretariat</b>					30,000^	
	a	Secretariat and administration	24,000				
<b>5.2</b>	<b>APFM project administration</b>						
	a	AC/MC Meeting	2,000				
	b	WMO administrative cost	25,900	7,000			
<b>Sub Total</b>					<b>495,900</b>	<b>334,000</b>	<b>829,900</b>

## b) From April 2009 to June 2009

	Legend	APFM Trust Fund			Contribution from WMO	Total Budget for each category	
		Japan	Swiss	Total			
<b>6</b>	<b>APFM secretariat and project administration</b>	<b>97,665</b>	<b>0</b>	<b>97,665</b>	<b>50,000</b>	<b>147,665</b>	
	<b>APFM Consultant/HWR Staff</b>	71,000			40,000^		
<b>6.1</b>	<b>APFM secretariat</b>				10,000^		
	a	Secretariat and administration	9,000				
<b>6.2</b>	<b>APFM project administration</b>						
	a	AC/MC Meeting	8,000				
	a	Contingencies	3,276				
	b	WMO administrative cost	6,389				
<b>Sub Total</b>					<b>97,665</b>	<b>50,000</b>	<b>147,665</b>
<b>TOTAL</b>					<b>593,565</b>	<b>384,000</b>	<b>977,565</b>