



**World Meteorological Organization**



## **ASSOCIATED PROGRAMME ON FLOOD MANAGEMENT**

# **FINAL REPORT**



**ADVISORY COMMITTEE**

**AND**

**MANAGEMENT COMMITTEE**

(Geneva, 15 – 16 June 2009)



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).



## ADVISORY COMMITTEE AND MANAGEMENT COMMITTEE

(Geneva, 15 – 16 June 2009)

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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 15 and Tuesday 16 June 2009 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. After self-introduction, the agenda was adopted by the members. The head of the TSU emphasized that the IFM approach had revealed its robustness under recent shifts of political agenda at the global level. He further stressed the recent political support of relevant WMO constituent bodies to the establishment of the HelpDesk for Integrated Flood Management and the continuing integration of the APFM into the Hydrology and Water Resources Programme.

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 2008-2009**

#### **2.1      IFM Concept Paper**

The Committee was informed that the IFM Concept paper, which has been released in 2004 in its second edition, would be revised as a number of emerging issues were required to be treated in more detail. The emerging issues, such as risk management, urbanization, climate variability and change, adaptive management are to be incorporated based on the feedbacks from various APFM experiences related to the concept. The Committee raised more issues to be added or strengthened including: risk management with clear defined terminology, river and wetland restoration and their impacts on flood management, environmental flows and ecosystems, coastal flooding and their interaction with freshwater floods with a clear conceptual delineation, as well as transboundary aspects of flood management. Another issue raised concerned the fact that flood vulnerability is also rising in developed countries, not only the developing world.

The Committee confirmed the process towards the next version. The first draft will be reviewed by the Committee members by 16 August, followed by a revised draft before it is consulted with a wider audience. AC Members are free to circulate the draft within their direct constituencies. The Chair of the Committee clarified that comments are required in the context of making the concept as clear, comprehensive and coherent as possible; however, revision of the basic definition of the policy aims and objectives should be



refrained from as those have proven vital and robust. The final draft will be distributed to the AC/MC Members for approval.

## **2.2 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. The committee members were satisfied with developed tools, and raised some clarification on the linkage between the IFM tools and GWP toolbox. The Committee members were informed that the linkage is in the process of arrangement through cross reference between the two systems. The Committee was also informed that field experience related to the tools should be considered through the exposure of the tools to practitioners. The Committee reconfirmed the concept of “living documents” for the tools with appropriate disclaimers that no formal process is applied for academic peer review.

Two tools were developed in 2008-2009: Risk sharing in flood management and IFM as an adaptation tool for climate change. The other three tools were in the process of development: Flash flood management, mud flows and land slides management, and Guidelines on flood mapping. The objectives and outlines of the tools developed during 2008-2009, and the tools which are proposed to be developed in 2009-2010 were explained. For the climate change tool, the stationarity issues in hydrology were raised. The Committee agreed that the tool should focus on adaptive management for uncertainty under conditions of climate variability and climate change. The Committee also raised the issue on the relationship with coastal flooding. It was recalled that APFM had initially focused its activities on riverine floods, but major coastal areas affected by riverine and coastal floods could not be ignored. For flash flood management, the Committee emphasized the collaboration with some regional activities such as in Europe. The Committee expressed satisfaction with the quality of the tools developed so far, with a link to be made to the revised IFM Concept paper.

## **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. The Committee was informed that some activities, like in the Zambezi basin and Mauritania, would need to be substantially reinforced through external donors’ support for further development and implementation, so the effort for fund raising would be sought in the process of IFM HelpDesk. The Committee suggested that the regional and national contact points of GWP would allow supporting the APFM regional activities and ensure the best possible synergy between ongoing efforts in establishing National IWRM Plans and activities undertaken under the APFM. Close interaction with GWP national and regional entities has been reiterated to be of great value to get the necessary stakeholders involved into the flood management activities and to ensure that the ongoing IWRM processes are not “blind” to the issue of floods.



### **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 Cap-Net, Project-WET, Technical University of Hamburg-Harburg (TUHH), UN-Water, and JICA. 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.

The Committee was informed that a regional training of trainers for Latin America in Lima, Peru was organised where many professionals participated from some 10 Latin American countries. The participants agreed to a series of actions for integrated flood management including the appeal for adopting this approach as a policy. 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 regional training of trainers for South-East Asia in Jakarta, Indonesia was organised where 16 professionals participated from the region. The Committee expressed its satisfaction with the substantive linkage established with Cap-Net and encouraged the TSU to further build on the synergies between the two programmes.

The Committee was informed that a partnership was established with Project WET for development of education materials for children and teachers and it has been successful in attracting limited third party funding. The publications were widely distributed 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 established at TUHH which is in the process of being adapted as a collaborative effort between APFM and TUHH.

The Committee expressed its appreciation for the efforts undertaken to upscale the capacity building outreach and welcomed the diversified 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 within the “Flood Management Reference Centre”. The Committee encouraged TSU to continue to enrich and update them. The committee welcomed the step to discontinue the “Flood Prone Areas” Database. 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. The Committee proposed that although it is not limited to the database and dissemination, the achievement of APFM activities should be assessed consistently, i.e.



by using the format proposed in Annex III, that had been proposed by the president of CHy. The Committee agreed that the TSU would start developing performance indicators for its activities.

The Committee was informed on the development of webtraffic on the apfm.info domain. In view of stagnating figures, Members requested TSU to strengthen efforts to increase the popularity and access to the domain, among others by mainstreaming relevant terminology such as “climate change adaptation”, “flood risk management” etc.

The Committee also raised an issue that the lists of conference in 2009-2010 did not include the World Climate Conference-3 (WCC-3) in August 2009 and very limited time would be allocated for water during WCC-3. Head of the TSU informed that the WCC-3 is a multi-sector undertaking where water sector issues will be among 11 other sectoral sessions. GWP had earlier accepted an invitation to deliver a keynote during the water sector session. The APFM would make efforts to organize a side event on questions relating to “climate information for flood management” and promoting the IFM Concept as an adaptation policy and the IFM HelpDesk as a conduit for countries to start adaptation processes in the flood management domain.

## **2.5 Linkage to Other Activities**

Clear intentions were expressed during the Meeting by WMO and the Global Water Partnership as key partners in shaping the APFM to further strengthen their bilateral ties in support of the Associated Programme on Flood Management and in particular the HelpDesk for Integrated Flood Management. GWP expressed in particular its role in generating required linkages in support of country and regional activities and offered its support in linking the HelpDesk to the financial partners. Both partners renewed their intentions to further cooperate in long-term strategic partnership.

The Programme was encouraged to strengthen its linkages with the regional water knowledge hubs in the Asia Pacific, established the platform of Asia Pacific Water Forum. Recently issued IWRM publications should be taken into consideration when developing new tools and outreach materials, namely IWRM Guidelines at River Basin Level issued by UNESCO and the Handbook for IWRM in Basins issued by GWP and INBO. An event the Programme should consider for active participation is the South East Asia Water Forum (possibly in March 2010). MLIT is planning a conference on flood management for the Japanese Public (possibly in September/October 2009) where adaptation to climate change in water-related disasters will feature high in the agenda and where the IFM approach could be presented. The next African Water Week should also be considered as an opportunity to reach out.

The Committee was informed that APFM is feeding into the activities of International Flood Initiative (IFI) being the focal point for activities related to Technical Assistance. In order to streamline the concept of IFM into IFI activities, APFM is collaborating with ICHARM in the field of capacity building and development of tools for IFM. The linkage with Swiss Federal Office for the Environment were not only for its financial support, which was signed on 16 July 2008 but also in technical activities such as developing hazard



mapping manual and in-kind contribution in some projects like Mauritania. The Committee was also informed that APFM would seek to strengthen its linkage with Korean Institute of Construction Technology (KICT). The Committee advised the possible linkage with NARIM (Malaysia) which is Water and Climate Knowledge Hubs under framework of Asia Pacific Water Forum through MLIT.

### **3. ACTIVITY PLAN FOR 2009-2010**

#### **3.1 IFM Tools**

Members of the Committee reaffirmed their support to the development of following tools, during the fiscal period 2009-2010 and emphasised the importance of review process. GWP offered its network for this process. In addition to these tools, the Committee suggested to consider two more tools for wetland and river restoration in the context of IFM and on Transboundary Aspects of IFM. The other tools accepted by the Committee for development include:

- IFM as an adaptation tool for climate change (case studies)
- Flood emergency planning
- Flood Forecasting and warning system
- Mud flows and land slides management
- Guidelines on flood mapping

The Committee was informed that “IFM as an adaptation tool for climate change (case studies)” would follow the tool developed in 2008-2009, not only to supplement case studies but also to seek general issues through this development process. The Committee suggested the linkage with other knowledge-base, such as frequency analysis of flood on climate change and Nairobi principle where GWP put emphasis on water and land management for COP15. The Japanese delegates offered their current study on the issue with some collaboration from Indonesia and Malaysia. Ongoing efforts in Australia on updating rainfall frequencies should also be considered. GWP offered its support in case a review process would be foreseen for those case studies.

The Committee noted that the development of the tool, “flood forecasting and warning system”, needed to make use of synergies with other ongoing WMO activities. Concerning the “Guidelines on flood mapping” it was reaffirmed that flood vulnerability and risk would also be part of the guidelines and that it would clearly establish a typology of flood mapping products. Concerning the tool on transboundary flood management, close collaboration would be sought with UNECE, as well as ongoing activities in the Mekong and Zambezi Basins.

The Committee suggested some essential references for the tool development process including: flood fighting activities in Japan for “flood emergency planning”; FOEN’s Nepal project and Japanese projects in Nepal and Indonesia for “mud flows and land slides management; JICA’s training materials on flood mapping, DHI activities for “flood forecasting and warning system”, for the tool on wetlands and river



restoration RAMSAR's work on the topic should be used together with relevant materials of the IUCN and WWF.

In view of total number of proposed tools the Committee emphasized the need to establish priorities.

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

The national and regional activities chosen for the budget period 2009-2010 were presented to the Committee. TSU was encouraged to strengthen efforts in developing field demonstration projects related to flood management. The Committee was informed that one such opportunity would be strongly pursued in the next year, namely concerning the Zambezi Basin. 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.

### **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 strongly endorsed by the Committee as a way to maximize impact and optimize resource allocation by different actors engaged in capacity building activities in the water and related sectors. The Committee was informed the proposals to seek further opportunities for short vocational training courses in Peru, the Nile Basin, HKH Region, Mekong basin as well as Malaysia. The Committee endorsed those activities together with the capacity building for transboundary aspects in collaboration with UNECE.

### **3.4 IFM HelpDesk**

The website for IFM HelpDesk, especially a new section on both "Help Yourself" and "Get help", which has been developed was demonstrated to the Committee. The IFM HelpDesk was launched on 17 June during the Global Platform on Disaster Risk Reduction, with full operational capabilities planned as of 2010. The Committee was further informed about the following issues followed by in-depth discussions:

- The HelpDesk is intended to institutionalize a demand-driven mechanism into the operations of the Programme.
- No disaster assistance or flood emergency response function is included.
- The target audience of the HelpDesk are government officials, basin organizations, UN organizations, NGO, universities.
- The services of "Help Yourself" include Questions/Answers bank, reference center, virtual discussion groups along with tools repository.



- The services of “Get Help” are categorized into assistance for flood management policy, strategy and law, capacity building and rapid guidance, basically induced through appropriate request forms.
- The support base is decentralized network of technical partners and multipliers which support IFM concept as basis and provide a minimum in-kind contribution.
- HelpDesk coordination works through APFM Technical Support Unit to serve as the point of contact, route requests, provide strategic advice, provide technical backstopping, maintain “Help Yourself” unit, and provide advocacy of IFM concepts.
- Activity funds which are separated from those for the HelpDesk operation (operational funds) are required for the activities under the HelpDesk.

The Committee agreed that the support base of HelpDesk played a fundamental role and that it would be vital to keep high quality standards for the support base. It was clarified that the current members of the Support Base were considered sufficient for the initial operation of the HelpDesk and no larger intake would be actively pursued by the TSU in the initial phase of operation.

The cost for travelling to workshops, trainings etc may be provided through the Trust Fund, but clear rules of assistance should be developed by the next advisory committee. The composition of the Advisory Committee has already been clarified in each letter of engagement with partners. In view of this it was reiterated to keep the Advisory Committee on a manageable size and if deemed necessary to convene the plenary of Support Base Partners at a separate annual Forum. A user feedback possibly in form of a (virtual) forum should also be instated.

The Committee emphasized that even though initial steps in assisting countries may be subsidized by the HelpDesk overheads must be considered as a mechanism for cost recovery while particularly within the framework of fully funded projects. For major projects that would be developed under the HelpDesk a mechanism on what bidding procedures would be employed for transparent and efficient project and resource management would need to be presented by the next Advisory Committee.

The Committee also encouraged the strengthening of linkage with other mechanisms, including GWP, UN Water, or existing WMO programs like HOMS. The Committee was informed that the HelpDesk should play a key role in IFI. Some members of the Committee raised the question especially on the level of demand that is likely to be there and the importance of assessing demands for the HelpDesk. TSU explained that although requests have already reached informally before the official launch it would become clear once the HelpDesk operates for some time. The current size and setup of the TSU would allow for a minimal risk strategy for the operation/resource allocation within the APFM, unless an overwhelming number of requests would reach the TSU. The Committee requested for the stringent implementation of a registry of requests for sharing among the partners and future reference. The TSU explained that this was underway as a web-based application. The Committee raised the option for the HelpDesk not to see itself as a receiver of demands but also to provide assistance in articulating demands.



The Committee raised several more issues, relationships with private sectors and universities in the support base, more expert agencies for multi-disciplinary support, especially for social and economic aspects. Care should be taken not to be perceived as a promotional vehicle for the private sector but to strengthen the brand identity of an impartial development partner. The risk and opportunities of involving universities were discussed, concluding that at this stage the universities would remain part of the target group under the HelpDesk, yet it should be packaged in a way that minimizes the risk of being swamped by requests from that side. The issues of limited access to internet in some developing countries was also raised, an issue the TSU should bear in mind in its outreach.

The Committee expressed its appreciation of the systematic and structured approach to the development of the HelpDesk. The Committee members unanimously expressed their support to the HelpDesk based on the heritage of APFM practical and effective experience of 8 years, confirming that APFM should continue in view of its achievement as an umbrella program/backbone to the HelpDesk and carry out the HelpDesk services as part of APFM activities keeping its branding. The Committee favoured the continuation of the current APFM Trust Fund and spent significant amount time in discussing several options to secure further financial support of the HelpDesk. Funding was categorized mainly for two purposes: to support particular activities in flood management and to operationalize the activities of the HelpDesk. Especially for the latter part, further efforts should be made to obtain additional financial resources which will enable the HelpDesk to keep and maintain its operations. An upcoming opportunity that was strongly recommended was the planned national climate change adaptation funds. The preliminary activities for around six months towards the next stage of APFM would facilitate this process. The GWP offered support in promoting the HelpDesk through their network of financial partners. GWP also offered to reengage itself under the HelpDesk as a strategic partner as had been the case under the Associated Programme at its outset which was strongly welcome from the WMO side in particular with a view to the synergies that would offer in reaching out to the national and regional level as well as the financial partners. This would also be appropriately reflected in the outreach of the HelpDesk.



## **PART II MANAGEMENT COMMITTEE**

The Management Committee meeting was held on Tuesday 16 June 2009. The meeting was chaired by Mr. Torkil Jønch-Clausen.

### **4. FINANCIAL PERFORMANCE FOR THE YEAR 2008-2009**

The Committee was presented with the financial statement providing the income and expenditure for the year 2008-2009. The Committee was also informed that besides the income from Japan and Switzerland, WMO has provided CHF 41'453 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 regional training of trainers course on IFM for Ibero-America in Peru in October 2008 was organized with the support of the Spanish government (CHF 56'149). 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 technical assistance. Governments of Japan and Switzerland expressed their satisfaction with the financial performance and the outcomes of the activities. The Committee approved the financial statement for the year 2008-2009, as given in Annex IV.

### **5. ACTIVITY AND BUDGET PLAN FOR THE YEAR 2009-2010**

The Committee was presented with the Budget Plan of the activities for the year 2009-2010. Japan and Switzerland confirmed their contribution of 38,500,000 JPY and 100,000 CHF respectively. The proposed activity plan for 2009-2010 was modified by shifting 10,000 CHF from IFM HelpDesk to tool development, and adding activities for IFM concept paper and additional tools to be developed with some corrections on format. The Committee approved the modified APFM Budget Plan and Activity Plan subject to the above discussions and suggestions. The APFM budget plan for 2009-2010, revised on the basis of above recommendation is provided in Annex V. The committee was informed that TSU had contacted Spain for the funding of Uruguay and Argentina regional IFM training course. The Committee expressed its satisfaction for the efforts being made to find additional financial partners.

### **6. ACTIVITY AFTER PHASE II**

The Committee endorsed the TSU efforts to seek further new funds for the activities after phase II. The Committee also noted that the efforts should include the development of necessary mechanisms to ensure continued core support for the APFM activities (operational funds shown above), separated from the funds to support regional activities. While Japan and Switzerland agreed that an additional project proposal after phase II was not necessary for their own process, the Committee recommended that certain proposals might be required and developed when further new donors were sought. In this the approach should be kept flexible to cater for the needs of specific donors. The HelpDesk should be used in these proposals as the "flagship".



Climate change adaptation theme should be considered as the core thematic emphasis. To keep consistency on the principles APFM, the Committee confirmed that a certain mechanism would be required to get the approval of existing donors once new donors appeared. Switzerland informed about their plans to seek for an increased contribution to the APFM Trust Fund as of 2010.



## ANNEXES

### ANNEX I

#### APFM ADVISORY COMMITTEE AND APFM MANAGEMENT COMMITTEE (GENEVA, 15 - 16 JUNE 2009)

#### LIST OF PARTICIPANTS

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**Other Participants from HWR Branch**

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Mr Claudio Caponi

Mr Datius Rutashobya

Mr Mohamed Tawfik

Mr Giacomo Teruggi

**ANNEX II****Agenda for the Advisory Committee Meeting***15-16 JUNE 2009**ROOM 6 JURA***WMO Secretariat, Geneva****7 bis, avenue de la Paix, Case postale No. 2300****CH-1211 Geneva 2, Switzerland****15 June 2009**

14:00-14:15	Welcome, self introduction and adoption of agenda
14:15-16:00	Review of the APFM activities of the year 2008/2009
16:00-17:00	APFM activities in Phase II <ul style="list-style-type: none"> <li>• IFM Concept Paper</li> <li>• IFM Tools</li> <li>• Capacity building</li> </ul>
17:00-17:30	APFM activities of the year 2009/2010
17:30-18:30	Cocktail at WMO Restaurant

**16 June 2009**

9:00-12:00	APFM activities beyond Phase II <ul style="list-style-type: none"> <li>• Help Desk</li> <li>• Inter relationship with other programmes and initiatives</li> </ul> <p>Any other items with the permission of the Chair</p>
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**AGENDA FOR THE MANAGEMENT COMMITTEE MEETING***16 JUNE 2009***Room 6 Jura****WMO Secretariat, Geneva****7 bis, avenue de la Paix, Case postale No. 2300****CH-1211 Geneva 2, Switzerland**

13:30- 17:30	Financial performance of the year 2008/2009  Budget and action plan for the year 2009/2010  Any other items with the permission of the Chair
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**ANNEX III**

**PROPOSED PERFORMANCE INDICATOR**

	Performance Indicator	Performance Measure			Target
		2006-07	2007-08	2008-09	2009-10
	Policy Series and IFM Tools Series				
	Number of Policy/IFM Tools Developed				
	Number of Policy/IFM Tools Accessed				
	Number of Policy/IFM Tools Distributed				
	National and Regional Support Activities				
	Number of Support Activities entered into				
	Number of Support Activities completed				
	Capacity Building				
	Number of courses held				
	Number of people trained				
	Flood Management Reference Centre				
	Number of new entries				
	Number of updated entries				
	Number of accesses				
	Dissemination of Information				
	Number of newsletters prepared				
	Number of conferences attended				
	Number of websites Hits				
	Number of information products disseminated				

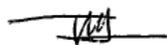
**ANNEX IV****FINANCIAL STATEMENT AS OF 31 MARCH 2009**

**APFM TRUST FUND FINANCIAL STATEMENT**  
(as of 31 March 2009)

**1. Income and Expenditure from April 2008 to March 2009**

		CHF
1-1.	Opening balance	<u>65,191 (a)</u>
1-2.	Income	
	Contributions	551,456
	Interest	3,997
	<b>Total Income</b>	<b><u>555,453 (b)</u></b>
1-3.	Expenditure (including support costs)	
	Actual Expenditure (Liquidated)	358,121
	Unliquidated (Future Obligation)	73,398
	Requisition (Future Obligation)	-5,758
	<b>Total Expenditure</b>	<b><u>425,761 (c)</u></b>
1-4.	Carry forward from this period	<b>(a)+(b)-(c) <u>194,883</u></b>

Certified  
correct



040509



**BUDGET PLAN FOR THE YEAR 2009 TO 2010 (REVISED)**

**APFM Budget Plan for 2009-2010**

**1. Income (CHF) 1,099,883**

a) Carry-over from 08/09 period	194,883	
b) Expected Contribution from Japan	390,000	38'500'000 JPY
c) Expected Contribution from Swiss	100,000*	
d) Expected Contribution from WMO	415,000	
<b>Total</b>	<b>1,099,883</b>	

Contribution from Japan (2008-2009, 38,500,000 JPY) with interest: 433,455CHF

\* Last instalment from Switzerland (20,000 CHF) is expected only after 31st March 2010 as was the case in the FY 2008-2009.

Details of expected contribution from WMO are as below

a) WMO contribution by personnel <sup>^</sup>	260,000
b) WMO contribution by logistics	50,000
c) WMO contribution by activities	105,000
<b>Total</b>	<b>415,000</b>

<sup>^</sup> 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 2009 to March 2010**

	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>70,000</b>		<b>70,000</b>	<b>80,000</b>	<b>150,000</b>
	APFM Consultant/HWR Staff	40,000			20,000 <sup>^</sup>	
1.1	Tools to develop IFM strategy in the field	30,000				
a	IFM as an adaptation for climate change (case studies)					
b	Flood emergency planning					
c	Flood forecasting and warning system					
d	Mud flows and land slides management					
e	Guidelines on flood hazard mapping				40,000	
f	additional tools					
g	IFM Concept Paper				20,000	
<b>2</b>	<b>Capacity building</b>	<b>77,000</b>	<b>89,000</b>	<b>166,000</b>	<b>115,000</b>	<b>281,000</b>
	APFM Consultant/HWR staff	32,000	68,000		70,000 <sup>^</sup>	
2.1	Training materials	10,000		10,000	20,000	
		Joint activities with Project WET 10,000 and with CapNet 20,000				
2.2	IFM Training	35,000	21,000	56,000	15,000 <sup>-</sup>	
		India, Nile Basin etc with Cap Net 20,000, Latin America 15,000 <sup>-</sup> , Iran 10,000, Mauritania 21,000, JICA/ICHARM 5,000				
2.3	E-learning				10,000	
		Technical University of Hamburg-Harburg				
<b>3</b>	<b>Support national and regional activities</b>	<b>79,980</b>		<b>79,980</b>	<b>70,000</b>	<b>149,980</b>
	APFM Consultant/HWR staff	30,000			50,000 <sup>^</sup>	
3.1	Outreach of pilot project Phase I					
a	Kenya	10,000				



		Legend	APFM Trust Fund			Contribution from WMO	Total Budget for each category	
			Japan	Swiss*	Total			
	3.2	National and regional support activities	Mali, Guinea, Zambezi Basin, Ukraine etc	20,000		20,000		
	3.3	APFM website	Maintainance of the website, databases, virtual forum, etc.	10,000				
	3.4	Contingency		9,980				
<b>4</b>								
4		Dissemination of information		49,540		49,540	30,000	79,540
		APFM Consultant/HWR staff		28,540			20,000^	
4.1	Dissemination of materials	Postage		1,000				
4.2	Participation in conferences	UNECE 10,000, IAHS 10,000 and contribution to other conferences 10,000		20,000			10,000	
<b>5</b>								
5		APFM secretariat and project administration		210,475	5,250	215,725	50,000	265,725
5.1		APFM secretariat						
a		Secretariat and administration					30,000^	
5.2		APFM project administration						
a		IFM HelpDesk events and activities		120,000			20,000	
b		Fund for demand-based activities		70,000				
c		WMO administrative cost		20,475	5,250			
Sub Total				486,995	94,250	581,245	345,000	926,245

## b) From April 2010 to June 2010

		Legend	APFM Trust Fund			Contribution from WMO	Total Budget for each category	
			Japan	Swiss	Total			
6		APFM secretariat and project administration		77,888	25,750	103,638	70,000	173,638
		APFM Consultant/HWR Staff		36,180	24,000		55,000^	
6.1		APFM secretariat						
a		Secretariat and administration					15,000^	
6.2		APFM project administration						
a		AC/MC Meeting		10,000				
b		Fund for demand-based activities		24,883				
c		WMO administrative cost		6,825	1,750			
Sub Total				77,888	25,750	103,638	70,000	173,638
<b>TOTAL</b>				<b>564,883</b>	<b>120,000</b>	<b>684,883</b>	<b>415,000</b>	<b>1,099,883</b>

(The carry over from 2008-2009) (174,883) (20,000)