



World Meteorological Organization



## **ASSOCIATED PROGRAMME ON FLOOD MANAGEMENT**

# **FINAL REPORT**



**ADVISORY COMMITTEE**

**AND**

**MANAGEMENT COMMITTEE**

(Geneva, 8 – 9 June 2011)



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.



**World  
Meteorological  
Organization**  
Weather • Climate • Water

The World Meteorological Organization (WMO) is a specialized agency of the United Nations. It coordinates the activities of the meteorological and hydrological services of 189 countries and territories and as such is the centre of knowledge about weather, climate and water.



The Global Water Partnership (GWP) is an intergovernmental organization and a world-wide network of partners, open to all organizations which support and promote integrated water resources management. It has partner organizations in 157 countries and works through Regional Water Partnerships established in 13 regions. GWP's vision is for a water-secure world.



## ADVISORY COMMITTEE AND MANAGEMENT COMMITTEE

(Geneva, 8 – 9 June 2011)

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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 Wednesday 8 and Thursday 9 June 2011 at the Secretariat of the World Meteorological Organization (WMO) in Geneva, Switzerland. Mr Wolfgang Grabs, Head of Technical Support Unit (TSU) welcomed the participants on behalf of WMO. He explained that APFM is increasing exposure by developing new IFM Tools and the use of the HelpDesk is gaining momentum and appealing to a variety of stakeholders. He emphasized that the membership of the Advisory Committee and Management Committee (AC/MC) meetings was for the first time extended to HelpDesk Support Base Partners (SBPs) this year. The meeting was subsequently chaired by Mr Torkil Jønch-Clausen on behalf of GWP. The chair noted that two representatives of SBPs needed to be selected and participate in MC according to the new constitution of AC/MC. After self-introduction, the agenda was adopted by the members.

The list of participants including the members of AC, TSU and staff of the Hydrology and Water Resources Branch of WMO is provided in Annex I. The agenda adopted at the meeting is given in Annex II. The APFM activities for the year 2010-2011 were reviewed by referring to the performance indicators shown in Annex III. The presentations made during the meeting will be circulated together with this final report.

### **2.        REVIEW OF THE APFM ACTIVITIES OF THE YEAR 2010/2011**

#### **2.1      Flood Management Policy Series and IFM Tools Series**

The Committee was informed that three Tools namely:

- Flood Emergency Planning,
- Management of Sediment-related risk,
- Case Studies on IFM as an adaptation to Climate Change

were finalized and published on the website during the reporting period (April 2010 to March 2011).

The Committee was informed that four Tools, namely:

- Flood Proofing,
- Conservation and Restoration of Rivers and Floodplains,
- Flash Flood Management, and
- Guidelines on Flood Mapping

are being finalized. In addition, the Tool on Transboundary Aspects of Flood management is in preparation, and existing Tools including:



- Conducting Flood Loss Assessments,
- Risk Sharing in Flood Management,
- Applying Environmental Assessment for Flood Management,
- Organizing Community Participation for Flood Management, and
- Reservoir Operations and Managed Flows,

are currently being updated. The Russian translation of the Concept Paper 3<sup>rd</sup> edition is also being prepared to meet demand from former Soviet Union countries. Although APFM does not have a formal translation policy, translation is carried out based on interest, demand and resources available.

The Committee stressed the need and demand for translation of the IFM concept in Chinese and GWP proposed collaboration with GWP China to facilitate such translation in receipt of formal request from WMO.

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

The Committee was informed that 10 national and regional support activities are being implemented in Pakistan, Ethiopia, Democratic People's Republic of Korea, Democratic Republic of Congo, Moldova, Iowa State – USA, Mali, Mauritania, Uganda, Zambezi Basin. Capacity building training and workshops are requested by countries via HelpDesk 'Get Help' function (9 countries in 2010/2011), or direct contact with members of TSU established at conferences, international meetings, past workshops or capacity building activities. In this sense, training and workshops are request-based and APFM does not approach national governments or other organizations offering training programs. Funding is a weak point in implementing national strategy initiatives that are currently supported by WMO/APFM or external government sources (e.g. Italy in the case of Mali). The Committee stressed that SBPs can be an invaluable resource to promote IFM to various levels of government and other organizations, as well as to connect funding channels and supporters of national workshops. The Committee noted the importance of the IFM concept in context of climate change adaptation (CCA) and suggested to explore the possibility of increasing visibility of APFM within this realm. GWP is strongly promoting better water management through IWRM as a key part of adapting to climate change, and works on harmonizing national IWRM plans and national CCA strategies. These strategies and plans should include IFM and thereby support further training workshops and funding opportunities.

## **2.3 Presentation on pilot project in Mali**

Mr Tommaso Abrate, WMO informed the meeting that the project "Assessment of Natural Disasters Impacts on Agriculture" is the first project to develop Village Plans for the Reduction of Flood Risk (PVRRI) across 10 villages in Mali using expertise of various stakeholders including technical state services (hydrology, meteorology, civil protection and forestry) and village community members. This project invites participants from neighbour countries and is mainly funded by Italy.



### **3. REVIEW OF PHASE II**

#### **3.1 Phase II activities**

The Committee took note of an overview of the three APFM Phases, and their respective objectives, major outcomes and the lessons learnt in Phase II (2006-2010). Phase I (2001-2006) focused on developing side publications and case studies on IFM, and conducted demonstration projects, while Phase II further developed IFM Tools and largely strengthened capacity building activities through the newly established IFM HelpDesk.

Participants endorsed the scope of activities of Phase III (2010-2014) which will intensify and improve activities established in previous phases as outlined in paragraph 4 below.

##### **a) Integration of IFM into existing national strategies and projects**

The Committee stated the need to take a more strategic approach, and influence national policies through integrating IFM into existing national IWRM plans and strategies and other projects that are already established and valued in the countries. Such an approach will expand existing capacities in water management and aid funding rather than presenting IFM as an isolated issue and separate project requiring high initial investment capital and new knowledge base. The need for more structured linkages through GWP regional and country partnerships, which are active in policy development, was encouraged.

The Committee stated the need to establish institutional financial support and to consider co-funding available through establishment of governmental synergies and accessing resources at regional and country level.

##### **b) Status of Phase I Projects**

The Committee was informed of the status of past Phase I projects and follow-up potential to build on existing networks and capacities established by the projects. TSU informed the Committee with the following examples.

- Kenya: Project of developing IFM strategy was completed and thus needs new contact to follow up on end results.
- Bangladesh, India and Nepal: APFM plans to follow up on their community based flood management.

##### **c) APFM collaboration and advocacy**

The Committee presented the prospect for APFM to collaborate with other organizations (World Bank, regional development banks and UN) and create synergies to promote IFM within additional contexts and further support initiatives via other routes. For instance, World Bank projects could include APFM and IFM components into existing and planned projects. The Committee noted that increasing urban flood risk is of major concern for insurance companies and hence, APFM could approach insurers for obtaining support for related projects/activities in this sector.



#### **d) SBPs and HelpDesk**

Two main means of further developing the role of SBPs were identified by the Committee:

- *Knowledge Building* - Developed through better understanding the capacities of each SBP and how they add value to the HelpDesk. Important to understand the role of each SBP, what they do, areas of specialty, typology of skill set, etc.
- *Activities* – As part of the re-design of the APFM and HelpDesk websites, an individual webpage will be developed for each SBP identifying their skill set (using the information collected above) and complimentary services offered in addition or contribution to the HelpDesk, if any (e.g. DHI – Preliminary Flood Risk Assessment Tool).

TSU will create a questionnaire type form to be distributed to each of the SBPs to better understand their core activities and services, expertise and knowledge base. This will serve to identify capabilities and opportunities for the SBPs to contribute to APFM, whether through their knowledge base, resources or services (such as support in the GetHelp function of the HelpDesk and the development of Tools).

The Committee reiterated that the HelpDesk logo needs to be displayed in a visible manner on the webpage of each SBP with supporting information. The Committee welcomed the offer of UNOSAT to contribute in making available on APFM website its flood extent GIS layers extracted from satellite imagery as an additional HelpDesk resource, and to cooperate with FOEN and WMO to develop the flood mapping guidelines.

#### **3.2 SBP Presentation “Contribution to HelpDesk: Preliminary Flood Risk Assessment Tool”**

Mr Antoine Labrosse, DHI presented the Committee with a tool developed by DHI to be promoted on the HelpDesk as a preliminary resource for flood risk mapping using a vulnerability and hazard approach to map flood risk. He explained that the tool will be a free service at very low cost (i.e. training, time) and combined promotional efforts and launch could be co-organized by APFM and DHI.

The Committee noted that the Tool could serve as a preliminary rapid assessment with limited applications (river velocity and flood depth aspects are not available) and the necessity that the users need to understand the concept, applicability and limitations of the Tool to ensure its effective and appropriate use including the interpretation of the results. Special attention needs to be paid to present the tool as ‘*First Guess*’ and flood knowledge is required to understand the fundamental issues of floods and risk perception. Mali project could be a possible application of this tool.

#### **3.3 Donor Presentation “Water and Disaster”**

Mr Tomoo Inoue, MLIT suggested in his presentation the opportunity to use disaster platform for funding IFM concept and APFM initiatives, saying flood management is closely related to Disaster Risk Reduction (DRR), Climate Change Adaptation (CCA), disaster resilience and should be applied with a ‘no regret’ policy, which is widely accepted in CCA and DRR. He emphasized, as a focus area of APFM, the role of





governments in disaster risk reduction in terms of sustainable development and poverty reduction and the importance of preventive measures rather than responsive measures.

#### 4. APFM ACTIVITIES IN PHASE III AND COMMUNICATION STRATEGY

The Committee was informed of the objective, activities, planned resource allocation and financial situation of APFM Phase III (2010-2014). It endorsed the scope of activities and made remarks on Phase III as documented in paragraphs 4 (a) – 4 (f) below. The Objective of Phase III is: *In order to effectively meet the needs of users by providing technical advice, producing guidance materials and supporting capacity building, APFM strengthens and coordinates the network of SBPs and makes fully use of outside resources.*

To meet the objective of Phase III, the APFM strives to achieve the following outputs:

##### **Expected Outputs**

###### Publications/Tools

APFM keeps developing a comprehensive set of technical document with user-friendly guidance.

###### Field demonstration project

APFM provides technical support for on-going or planned field projects implemented by other organizations.

###### Training/Workshop

APFM strengthens the follow-up of Training of Trainers to support those trainees to organize national-level training.

###### Conference/Event

APFM participates in selected conferences and events in consideration of their effect and available resources of APFM.

###### Technical support

APFM emphasizes the self-learning function of website, such as “Help Yourself” section of IFM HelpDesk.

###### Advocacy

Following the APFM Communication Strategy, APFM develops publicity materials based on its achievement and disseminates them to as many potential users as possible.

###### Administration

APFM diversifies its financial sources both at the programme and project levels including in-kind contribution.

As a part of Phase III activities, the Committee welcomed the finalization of the APFM Communication Strategy, which includes the intention, expected outcome, key objectives, target groups, monitoring and implementation.



**a) APFM Resources and Allocation of Activities**

The Committee stated the need to clarify the amount of net APFM resources available to carry out activities in the subsequent 2012 AC/MC annual meeting and moving forward. This includes providing additional information, in addition to the APFM Trust Fund, on contributions (monetary and non-monetary) provided 'in-kind' by: WMO, GWP and SBPs (i.e. time, efforts, and travel costs).

The Committee also expressed the need to present annual APFM Activity Allocations based on TSU total efforts available (TSU time dedicated) in addition to the total financial resources available (from the APFM Trust Fund) towards each activities. This will provide a more realistic and readily interpretable representation of the proposed activities and their resource allocations.

**b) Strategic Objectives**

The Committee requested that APFM Phase III plan explains more on strategic objectives and outcomes in addition to continued activities. This will facilitate reporting on the integration of IFM concept into national & regional levels and policies, extent of networks and alumni, and overall reach of the Programme.

**c) Association with GWP**

The Committee stated the need to develop and outline formal terms for joint APFM activities between WMO and GWP in order to strengthen roles and responsibilities of each organization and facilitate more structured and consistent interaction. The Committee took note of the request of the TSU to strengthen links between APFM and the Regional and - where feasible – Country Water Partnerships under the auspices of GWP, as has been done in the case of Pakistan. This will enable APFM to reach its operative objective to achieve relevant outreach and propagation of the IFM concept and APFM activities, as well as APFM services in member countries of GWP and WMO.

**d) Program Funding from MLIT and FOEN**

In order to continue to fund APFM in future years, MLIT expressed the desire to see the IFM concept integrated into CCA/DRR/Public Media streams and have APFM gain momentum at national and regional levels.

FOEN stated they would like to see their funds spent on IFM capacity building workshops, grass-root level activities for national strategies, and expanding alumni networks. TSU informed the Committee that in the first quarter of 2011, four workshops are firmly planned for 2011/2012. Participants noted that the workshops are demand-driven based on HelpDesk requests. The number of workshops is expected to increase as a result of two major events that advocate APFM, namely the Global Platform for Disaster Risk Reduction in May 2011 and WMO Congress in June 2011.

**e) Role of Hydrological Advisors**

The Committee supported the notion that the network of Hydrological Advisors should be further explored to create collaboration between experts in NMHS and APFM. Although Hydrological Advisors are not traditionally involved with IFM directly, they can serve as a valuable link to decision making institutions outside of their service reach. It is essential to establish solid relationships and knowledge sharing with these



experts and efforts of TSU are required to provide direction and define roles of hydrological advisors within IFM in order to maximize the resources and knowledge base.

#### **f) IFM linkages**

The Committee discussed the opportunity to advocate IFM within a variety of contexts and the importance of stakeholder IFM knowledge building within: GFCS, CCA, DRR, NMHS, academic journals and public media. The Committee supported the view that establishing sectoral links on the ground are imperative to back-up the IFM concept at national levels.

The Committee welcomed and acknowledged the role of APFM, the propagation of IFM practices and the HelpDesk presence as valuable Service components in the User Interface of the Global Framework for Climate Services (GFCS). There was a general understanding that at this present time when organizations and their roles in GFCS still need to be defined and understood, the APFM will hold its present position before taking a specific position.

### **5. APFM ACTIVITIES OF THE YEAR 2011/2012**

#### **5.1 IFM Tools**

Deltares offered to contribute to the development of IFM Tools of Flood Forecasting and Early Warning Systems, and Coastal Flood Management. Deltares also proposed to revise the present working title to include “Coastal *and Delta* Flood Management” and to develop a new tool “Decision support systems and serious gaming” to revive and expand existing exercises used in training workshops.

Korea Water Resources Association expressed interest to create a “Manual for Knowledge Sharing”, in particular in the context of capacity building in developing countries. This could be a spin-off to the Flood Research Group, that is a National Government initiative which will end in 2013 interested in flood forecasting manual and technologies.

The Committee noted that the title of the Tool “Effectiveness of flood prevention measures” could be misleading as it may be biased towards structural measures instead of striving to developing innovative flood management approaches and technologies in accordance with the concept of IFM. .

The SBPs expressed their eagerness in contributing to the development of new Tools and proposed that a draft version be sent out to them while in the development or finalization phase. TSU offered to send out outlines of Tools under development to the SBPs and inquire if they would like to contribute to such Tools within their scope of their expertise.

#### **5.2 Advocacy of APFM**

The Committee was informed that APFM would continue to advocate the IFM concept during 2011/2012 at the World Water Week in Stockholm 2011 by organizing a side event “Integrated Urban Flood Management Challenges and Approaches in the Developing World.” A joint WMO/GWP 10-Year Anniversary Brochure, including a portfolio of APFM and HelpDesk services will be created by August 2011 serving as an



important avenue to attract potential donors and promote the success story of the APFM and its outreach and scope of work in the future. The brochure will be distributed at ICFM5 in Tokyo in September 2011 and will express appreciation of the 10-year commitment of the government of Japan to APFM.

As an important strategic component within APFM's Communication Strategy, the Committee supported the use of Facebook and social networks, especially to support past training participants and to contribute to the APFM alumni network.

In addition to the Tools, DHI proposed for APFM to create complimentary multimedia video simulating a short 3-5 minute information session with a question and answer component, highlighting the key content of each Tool. This proposal was welcomed by the Committee members.

Deltares offered to include the APFM HelpDesk logo on the brochure of Flood Risk Conference on 22-24 November 2012 in Rotterdam, Netherlands.

## **6. OTHER**

The Committee confirmed the minutes of AC will be circulated and agreed among the participants of AC.



## **PART II MANAGEMENT COMMITTEE**

The Management Committee meeting was held on Thursday 9 June 2011. The meeting was chaired by Mr Torkil Jønch-Clausen.

### **7. FINANCIAL PERFORMANCE FOR THE YEAR 2010-2011**

The Committee was presented with the financial statement providing the income and expenditure for the year 2009-2010. The Committee requested that APFM provide slide 2 and 3 of the presentation to the members as supporting information to the Financial Statements in order to provide information as to the differences in accounting as a result of different accounting systems, namely that of APFM and the WMO Financial Statements, explaining the adoption of new International Public Sector Accounting Standards (IPSAS) since 1 January 2010 by WMO and the necessity for a one time adjustment of the 2010/2011 opening balances that mark the transition of the accounting method to be in line with the WMO accounting system in future. TSU provided information on a few differences in the accounting system namely that in IPSAS, contributions are recorded as income at the time they are pledged (versus received) and any obligations as expenditures when committed (versus incurred) which result in a discrepancy of budget numbers at a given time. Supporting figures and calculations can be included to better explain the differences and source of commitments (WMO contribution or APFM Trust Fund withdrawal).

The Committee approved the financial statement for the year 2010-2011, as given in Annex IV.

### **8. ACTIVITY AND BUDGET PLAN FOR THE YEAR 2011-2012**

The Committee was presented with the Budget Plan of the activities for the year 2011-2012.

#### **a) Swiss Funding**

FOEN stated that their annual contribution should be reduced from 120,000 CHF to 100,000 CHF, a contribution that is envisaged to be sustainable in the long-term in support of APFM.

In order to compensate for the 20,000 CHF overstated budgeted expenditure, the Committee advised TSU to reduce the Trust Fund carry-over budget from the previous year by 20,000 CHF. This would avoid eliminating necessary budgeted expenditures and provide a source of income for the proposed activities.

#### **b) Japanese Funding**

MLIT confirmed the contribution of 20,000,000 JPY. MLIT did not make commitments for APFM for funding after 2012 but stated that MLIT would like to continue to fund the program. A decision will be made at a later date.

### **9. CLOSURE OF THE MEETING**

The meeting adjourned on Thursday 9 June at 01:00 p.m.





## ANNEXES

### ANNEX I

#### APFM ADVISORY COMMITTEE AND APFM MANAGEMENT COMMITTEE (GENEVA, 8 - 9 JUNE 2011)

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**ASSOCIATED PROGRAMME ON FLOOD MANAGEMENT**

**AGENDA FOR THE ADVISORY COMMITTEE MEETING**

8-9 June 2011

Room 6 Jura, WMO Secretariat, Geneva  
7 bis, avenue de la Paix, Case postale No. 2300  
CH-1211 Geneva 2, Switzerland

Wednesday 8 June 2011

14:00-14:15	Welcome, self introduction and adoption of agenda
14:15-15:15 (1:00)	Review of the APFM activities of the year 2010/2011 <ul style="list-style-type: none"> <li>• IFM Concept Paper and Tools</li> <li>• National and regional support</li> <li>• Capacity building</li> <li>• Dissemination of information</li> <li>• HelpDesk operation</li> </ul>
15:15-15:45 (0:30)	Review of Phase II
15:45-17:30 (1:45)	APFM activities Phase III <ul style="list-style-type: none"> <li>• Phase III Plan including proposed new activities</li> </ul>
17:30-18:30	Cocktail at WMO Restaurant

Thursday 9 June 2011

8:30-10:30 (2:00)	APFM activities Phase III (continued) <ul style="list-style-type: none"> <li>• APFM Communication Strategy</li> </ul>
10:30-11:00 (0:30)	APFM activities of the year 2011/2012 <ul style="list-style-type: none"> <li>• IFM Concept Paper and Tools</li> <li>• National and regional support</li> <li>• Capacity building</li> <li>• Dissemination of information</li> <li>• Organizing 10-year anniversary event</li> </ul> <p>Any other items with the permission of the Chair</p>



**AGENDA FOR THE MANAGEMENT COMMITTEE MEETING**

9 June 2011

Room 6 Jura, WMO Secretariat, Geneva  
7 bis, avenue de la Paix, Case postale No. 2300  
CH-1211 Geneva 2, Switzerland

11:00 - 15:00  (including lunch time 12:30-13:30)	Financial performance of the year 2010/2011  Budget and action plan for the year 2011/2012  Any other items with the permission of the Chair
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### PERFORMANCE INDICATOR

Performance Indicator		2006-07	2007-08	2008-09	2009-10	2010-11		2011-12		
		Result				Target	Result		Target	
Policy Series and IFM Tools Series	Number of Policy/IFM Tools developed	3	4	2	3	5	3	Flood proofing, River restoration, Reservoir	8	Transboundary, Mapping, Flash flood, Regulations, Media, Sanitation, Urban, Coastal
	Number of Policy/IFM Tools distributed	940	2,106	1,659	1,332	1,000	1,126		1,000	
National and Regional Support Activities (Get Help)	Number of support activities entered into	-	-	-	10	12	27		20	
	Number of support activities completed	-	-	-	4	10	13		10	
Capacity Building	Number of training courses held	1	4	3	6	5	8	Ethiopia31, Istanbul37, JICA6+20+3, HKH35, MRC19, Uruguay18+15	5	
	Number of people trained	10	-	63	127	120	184		180	
Flood Management Reference Centre	Number of new entries	692	145	15	31	100	46	Policy8, Literature38	100	
Dissemination of Information	Number of newsletters prepared	3	3	3	3	3	3	No.23, 24, 25	3	
	Number of major conferences attended	3	4	3	3	1	3	Davos, GPDRR, Cancun, (10 Minors)	3	WWW, ICFM5, WWF6
	Number of websites hits	-	26,161	49,803	50,361	50,000	89,118		90,000	

**ANNEX IV****FINANCIAL STATEMENT AS OF 31 MARCH 2011**

**TRUST FUND FOR  
ASSOCIATED PROGRAMME FOR FLOOD MANAGEMENT  
INTERIM STATEMENT OF INCOME AND EXPENDITURE  
FOR THE PERIOD 1 APRIL 2010 TO 31 MARCH 2011  
(amounts expressed in Swiss Francs)**

1. Balance as at 1 April 2010					443,166
2. Income (contributions + interest):		(a)			
2.1 Contributions		(b)	246,959		
2.2 Interest			1,529		
2.3 Pledges -Adjustments made on 31 Dec 2010 to 1 Jan 2010		(b)			
balances due to adoption of IPSAS			169,729		
2.4 Savings on cancellation of obligations			3,363		
2.5 Total Income			421,580		421,580
3. Total funds available					864,746
4. Expenditure		(a)			281,424
5. Balance as at 31 March 2011					583,322

(a) Data during the period 1 January to 31 March 2011 is provisional, as the three months had not been closed financially at the time this report was compiled.

(b) Effective 1 January 2010, the World Meteorological Organization implemented International Public Sector Accounting Standards (IPSAS), which requires, inter alia, that pledged income be recognized as income. To the extent there were pledges of contributions to this Fund during the twelve-month period on which the report is based, the total contributions of CHF 246,959 include such pledges.

Certified correct:

Luckson Ngwira  
Chief, Finance Division  
6 June 2011



## Financial Statement 2010-2011

- One time adjustment between 2009 and 2010 was made on 31 Dec. 2010 due to new WMO accounting system IPSAS.
- IPSAS records contributions at the time of pledge.
- IPSAS regards obligation as expenditure.

(CHF)

	APFM Report	Financial Statement	Difference	Reason
Balance as at 1 April 2010	428,382	443,166	14,784	Interim annual financial statement was finalized when WMO account period was closed on 31 Dec. 2009.
Total income (Contributions and interest)	386,869	421,580	34,711	See income slide.
Total funds available	815,251	864,746	49,495	
Expenditure	280,351	281,424	1,073	See expenditure slide.
Balance as at 31 March 2011	534,900	583,322	48,422	



## Financial Statement 2010-2011 Income calculation

	Income (CHF)	
Contributions 1/4/2010-31/3/2011	385,340	Income on APFM report 386,869
Interest	1,529	
Contribution from Switzerland (accrued)	40,000	
Savings on cancellation of obligation	3,363	
Exchange rate adjustment	- 8,650	
Total	421,582	Income on Financial statement 421,580



## Financial Statement 2010-2011 Contributions and adjustments

(CHF)

	Contributions	Pledges adjustments	Note
Total contributions on APFM report	385,340		
Contribution from Japan on 31 Mar. 2010 pledged on 7 Dec. 2009 calculated on 31 Dec. 2009	- 86,486	86,486	Contribution was received during the last report period but adjustment was made on 31 Dec. 2010.
	- 43,243	43,243	
Exchange difference between pledge 7 Dec. 2009 and receipt 31 March 2010	- 5,767		
	- 2,884		
Contribution from Switzerland on 7 Jul. 2010 pledged on 9 Nov. 2009	- 40,000	40,000	
Contribution accrued from Switzerland pledged on 2 Nov. 2010	40,000		
<b>Total</b>	<b>246,960</b>	<b>169,729</b>	



## Financial Statement 2010-2011 Expenditure calculation

	Financial Statement	APFM Report	Note
Direct costs	237,800	280,351	Expenditure
WMO overhead	16,745		
Obligations			
Pakistan support	7,608		
Travel to Florence	1,181		
		(16,817)	E-learning => 2009
<b>Equivalent expenditure</b>	<b>263,334</b>	<b>263,534</b>	
Other obligations			
Secretary cost	36,876		
Staff cost	22,500		
WMO overhead	4,514		
Travel to Pakistan	1,321		
Staff cost	(36,180)		Beginning balance
Secretary cost	(10,560)		Beginning balance
E-learning	(18,312)		Beginning balance
Obligation carryover	E-learning	16,817	
Bank charge	279		
Exchange difference	826		
Rounding difference	9		
<b>Total expenditure</b>	<b>281,424</b>		(Amounts in CHF)

**BUDGET PLAN FOR THE YEAR 2011/2012 (REVISED)**

**1. Income (CHF)**

From April 2011 to March 2012

a) Carry-over as of 31/3/2011	583,322	
b) Expected Contribution from Japan	200,000	20'000'000 JPY
c) Expected Contribution from Swiss	100,000*	
d) Expected Contribution from WMO	315,000	
<b>Total</b>	<b>1,198,322</b>	

Contribution from Japan during 2010-2011 period: 255,340 CHF (20,000,000 JPY)

\* Last installment from Switzerland is expected after 31st March 2012 similar to FY 2010-2011.

Details of expected contribution from WMO are as below

a) WMO contribution by personnel^	160,000	
b) WMO contribution by logistics	30,000	e.g. printing and delivery costs
c) WMO contribution by activities	125,000	e.g. activities including travel expense for meetings and trainings
<b>Total</b>	<b>315,000</b>	

**2. Expenditure (CHF)**

a) From April 2011 to March 2012

Item	APFM Trust Fund				Contribution from WMO	Total for each category
	Japan	Swiss*	Carry-over	Total		
<b>1 Flood management policy series and IFM Tools</b>	<b>57,500</b>	<b>5,000</b>	<b>0</b>	<b>62,500</b>	<b>40,000</b>	<b>102,500</b>
APFM Consultant/HWR Staff	35,000	0			20,000^	
<b>1.1 IFM Policy Series and Tools</b>						
a) Concept Paper III translation into Russian	10,000					
b) Regulations and standards						
c) Transboundary aspects						
d) Guidelines on flood hazard mapping						
e) Flash flood						
f) Update of reservoir management	2,500					
g) Additional tools	10,000	5,000			20,000	
<b>2 Capacity building</b>	<b>38,000</b>	<b>35,000</b>	<b>0</b>	<b>73,000</b>	<b>135,000</b>	<b>208,000</b>
APFM Consultant/HWR staff	33,000	0			70,000^	
<b>2.1 Training materials</b>						
Joint activities with CapNet 10,000	0	10,000			40,000	
<b>2.2 IFM Training</b>						
Uganda, Caribbean, Egypt, etc.	5,000	25,000			15,000	
<b>2.3 E-learning</b>						
					10,000	
<b>3 Support national and regional activities</b>	<b>17,000</b>	<b>29,000</b>	<b>0</b>	<b>46,000</b>	<b>70,000</b>	<b>116,000</b>
APFM Consultant/HWR staff	8,000	0			50,000^	
<b>3.1 National and regional support activities</b>						
Pakistan, etc.	5,000	25,000			20,000	
<b>3.2 APFM website</b>						
Maintenance of the website, databases, etc.	4,000	4,000				
<b>3.3 Contingency</b>						





Item			APFM Trust Fund				Contribution from WMO	Total for each category	
			Japan	Swiss*	Carry-over	Total			
4	Dissemination of information		44,500	5,000	0	49,500	50,000	99,500	
	APFM Consultant/HWR staff		32,000	0			20,000^		
	4.1	Dissemination of materials	0	0			20,000		
	4.2	Participation in conferences	12,500	5,000			10,000		
5	APFM secretariat and project administration		43,000	26,000	20,000	89,000	20,000	109,000	
	5.1	APFM secretariat							
		a	Secretariat and administration	21,000	10,000		11,000		
	5.2	APFM project administration							
		a	IFM HelpDesk events and activities	5,000	5,000		5,000		20,000
		b	AC/MC Meeting	2,000	0		2,000		
		c	Fund for demand-based activities	5,000	5,000				
		d	WMO administrative cost	10,000	6,000		2,000		
Sub Total			200,000	100,000	20,000	320,000	315,000	635,000	

Trust fund carry-over as of 31/3/2012	563,322
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## b) From April 2012 to June 2012

Item			APFM Trust Fund				Contribution from WMO	Total for each category	
			Japan	Swiss	Carry-over	Total			
6	APFM secretariat and project administration		42,000	14,000	0	56,000	55,000	111,000	
	APFM Consultant/HWR Staff		22,500	0			55,000^		
	6.1	APFM secretariat							
		a	Secretariat and administration	5,500	5,000				
	6.2	APFM project administration							
		a	AC/MC Meeting	2,000	2,000				
		b	Fund for demand-based activities	10,000	5,000				
		c	WMO administrative cost	2,000	2,000				
Sub Total			42,000	14,000	0	56,000	55,000	111,000	

Trust fund carry-over as of 30/6/2012	507,322
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^ This is the contribution by WMO including through regular staff in addition of one person with 50% from Government of Italy.

**AGREED ACTIVITY ITEMS FOR 2010/2011**

Activity Plan at AC/MC 2010 (Chapter on 2010 AC/MC Report)	Results at AC/MC 2011
IFM Concept Paper (2.1) - Translation in Chinese (GWP)	Not implemented Started Russian language
IFM Tools (2.2 and 3.1) - Circulate the first draft of “River restoration and wetland conservation” tool to WWF and IUCN (GWP, APFM-TSU) - Update tools that are most frequently downloaded (APFM-TSU) - Place the Guidance document on the use of tools on the website (APFM-TSU) - Develop five tools (Proofing, Restoration, Transboundary, Mapping and Flash Flood) (APFM-TSU)	Prepared draft  Flood loss, Risk sharing, Reservoir, Environment, and Community are in progress. Restructuring website  Proofing, Restoration, Mapping and Flash Flood are being finalized. Transboundary is in progress.
National and Regional Support (2.3 and 3.2) - Send the information on APFM activities to CWPs (GWP, APFM-TSU) - Facilitate support in Kenya, Mali, Guinea, Zambezi River Basin, Ukraine (APFM-TSU) and others based on opportunities and available funding	Not implemented (contacts on CWPs not received)  Kenya, Guinea, and Ukraine have not yet materialized. Mali and Zambezi are under way. Started Pakistan
Capacity Building (2.4, 2.6 and 3.3) - Facilitate training in Mekong, HKH, South America, Mauritania, Uganda (APFM-TSU) - Facilitate the collaboration with Hydrological Advisors (CHy and APFM-TSU) - Linkage through GWP and Japan (APWF) for climate change adaptation (GWP, Japan and APFM-TSU) - Develop a database of past trainees (APFM-TSU) - Send APFM Newsletters to past trainees and all AC/MC members (APFM-TSU)	Mekong and HKH were completed. South America, Mauritania, and Uganda have not yet materialized In planning.  Not implemented  Completed Completed
Database (2.5) - Create a pop-up inquiry in downloading, on voluntary base to get user’s information (APFM-TSU)	Restructuring website
HelpDesk (3.4) - Prepare a brief flyer or brochure of the 10 <sup>th</sup> anniversary of APFM (APFM-TSU) - Linkage of the HelpDesk website with the home page of each Support Base Partner (APFM-TSU) - Advocacy for COP 16 or World Water Week (APFM-TSU) - 1 or 1 ½ day workshop of Support Base Partners around October/November 2010 (APFM-TSU) - Finalize draft Constitution of AC/MC for adoption (APFM-TSU)	Work in progress  3/20 SBP completed  Presentation was made in COP16.  Completed  Completed



<p>Outreach to potential donors Contact both national and institutional donors and increase awareness of the success story of APFM and its further development and assistance potential with a view to obtain further donor support (APFM-TSU and GWP)</p>	<p>Prepared Communication Strategy</p>
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### AGREED ACTIVITY ITEMS FOR 2011/2012

#### IFM Concept Paper and Policy Series

- Translation of Concept Paper III edition in Russian
- Translation of Concept Paper III edition in Chinese (GWP)
- Update of the Economic Aspects of IFM

#### IFM Tools

- Develop a tool on “Effectiveness of flood prevention measures”, taking into consideration the AC/MC meeting recommendations on the title
- Develop a tool on “Regulations and technical standards of flood”
- Finalize the tools on:
  - o “Wetlands and river restoration”,
  - o “Flood Proofing”,
  - o “Transboundary aspects of flood management”,
  - o “Flood Mapping”,
  - o and the revised version of the tool on “Reservoir Operations and managed flows”
- Produce an advanced draft of the tools on:
  - o “Flash Flood management”,
  - o “Role of the media in Flood Management”,
  - o “Health and Sanitation Aspects of Flood Management”,
  - o “Urban Floods in a Changing Climate”,
- Coordinate with Deltares for the development of tools on :
  - o “Coastal and Delta flood management”
  - o “Flood Forecasting and Early Warning”
  - o “Decision support systems and serious gaming”
- Coordinate with DHI for the inclusion of a tool on preliminary flood risk assessment
- Coordinate with UNOSAT for the inclusion of a Flood mapping satellite imagery tool
- Revise and update the tools on:
  - o “Conducting Flood loss assessments”,
  - o “Applying Environmental Assessment for Flood Management”,
  - o “Organizing Community Participation for Flood Management” and
  - o “Risk Sharing in Flood Management.”



#### National and Regional Support activities

- Send the information on APFM activities to CWPs (GWP, APFM-TSU)
- Facilitate support in Laos, Mali, Pakistan, Zambezi River Basin, (APFM-TSU) and others based on opportunities and available funding
- Re-establish contacts with Kenya, India, Nepal and Bangladesh to assess phase I pilot projects outcomes and follow-up

#### Capacity Building

- Facilitate trainings in Uganda, DPRK, Egypt, Caribbean, Iowa State – USA<sup>1</sup>
- Facilitate the collaboration with Hydrological Advisors (CHy and APFM-TSU)
- Assist JICA in the facilitation of planned training courses on IFM
- Perform a survey on activities of past trainees and create a network through Facebook and LinkedIn (APFM-TSU)
- Finalize with CapNet the training manuals on:
  - o Integrated Flood Management;
  - o Urban Flood Management; and
  - o Community Based Flood Management
- Assist World Bank in the development of Urban Flood Management Manual
- Coordinate with Korea Water Resources Association for the development of a Manual on Knowledge sharing
- Develop multimedia capacity building materials on IFM
- Develop educational programme for kids and wider public
- Expand the e-learning platform:
  - o re-establishing contacts with TUHH and
  - o finalizing the tutorial with CapNet on IWRM as a tool on Climate Change adaptation

#### Database

- Create a pop-up inquiry in downloading, on voluntary base to get user's information (APFM-TSU)
- Keep updating and enriching the database with new entries

#### HelpDesk

- Finalize and circulate a survey for assessing SBP's capabilities
- Strengthen linkages with GWP

#### Outreach

- Promote and advocate for the IFM concept at various conferences and events (WWW Stockholm, ICFM5, WWF6)
- Issue 3 APFM Newsletters during the next year period

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<sup>1</sup> The training for Iowa State - USA will be carried on without using funds from FOEN



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- Prepare a flyer in occasion of the 10<sup>th</sup> anniversary of APFM (APFM-TSU) and develop a portfolio of activities for potential donors (APFM-TSU in collaboration with GWP)
  - Linkage of the HelpDesk website with the home page of each Support Base Partner (APFM-TSU)
  - Increase visibility of the IFM concept and of APFM through articles on scientific journals
  - Restructure the APFM and HelpDesk websites in view of server's migration
  - Revise the financial presentation for next AC/MC meeting, providing additional information on contributions by WMO, GWP and SBPs, and on APFM-TSU time dedication to each activity