Annual Work Plan

B0394 - Bhutan - Thimphu

Project: 01004844 **Report Date:** 7/2/2026

Project Title: Enhancing risk-informed planning, data-driven decision making and early warning system for disaster-resilient urban infrastructure in major cities of Bhut

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004844 Enhancing risk-informed planning, data-driven decision making and early warning system for disaster-resilient urban infrastructure in major cities of Bhutan.	Activity 1.2 Develop inclusive green and resilient open space master plan	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	5,980.00
	Activity 1.4 Prepare design guidelines for flood disaster mitigation measures	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75100 - Facilities & Administration	4,120.00
	Activity 2.2 Review and update of disaster management contingency plan for Thimphu and Phuentsholing Thromde	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	2,900.00
					30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	71600 - Travel	2,958.00
					30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75100 - Facilities & Administration	642.00
	Activity 3.1 Train city planners, engineers, disaster management officials, and data managers	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	24,000.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004844 Enhancing risk-informed planning, data-driven decision making and early warning system for disaster-resilient urban infrastructure in major cities of Bhutan.	Activity 3.1 Train city planners, engineers, disaster management officials, and data managers	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	71600 - Travel	71,900.00
	Activity 3.2 Prepare gender responsive M&E framework for safe and livable urban centers	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	238.00
	Activity 3.3 Document and create knowledge sharing/communicatio n products	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75100 - Facilities & Administration	5,639.00
	Activity 4.3 Annual planning and review workshops	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	3,500.00
	Activity 4.4 Project inception	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	3,500.00
	Activity 4.5 Monthly/Quarterly/Semi-Annnual and Annual Progress Reporting	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	72800 - Information Technology Equipmt	4,500.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004844 Enhancing risk-informed planning, data-driven decision making and early warning system for disaster-resilient urban infrastructure in major cities of Bhutan.	Activity 4.6 Mid Term and end of project assessment	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75100 - Facilities & Administration	910.00
	Strengthen flood forecasting system and flash flood guidance system	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	8,200.00
TOTAL								138,987.00
GRAND TOTAL								138,987.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004844 Enhancing risk-informed planning, data-driven decision making and early warning system for disaster-resilient urban infrastructure in major cities of Bhutan.	Activity 1.1: Vulnerability assessment for loss & damage, and mapping of critical urban infrrastructure	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	71600 - Travel	6,585.00
					30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	4,715.00
	Activity 1.2 Develop inclusive green and resilient open space master plan	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	72100 - Contractual Services-Companies	43,800.00
					30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	24,190.00
	Activity 1.3 Prepare planning guidelines for disaster resilient infrastructure	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	72100 - Contractual Services-Companies	21,875.00
	Activity 1.4 Prepare design guidelines for flood disaster mitigation measures	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	72100 - Contractual Services-Companies	21,000.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004844 Enhancing risk-informed planning, data-driven decision making and early warning system for disaster-resilient urban infrastructure in major cities of Bhutan.	Activity 1.4 Prepare design guidelines for flood disaster mitigation measures	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75100 - Facilities & Administration	9,296.00
	Activity 2.1 Strengthen flood forecasting system and flash flood guidance system	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	71200 - International Consultants	98,000.00
	Activity 2.2 Review and update of disaster management contingency plan for Thimphu and Phuentsholing Thromde	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75100 - Facilities & Administration	9,652.00
	Activity 3.1 Train city planners, engineers, disaster management officials, and data managers	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	10,790.00
	Activity 3.2 Prepare gender responsive M&E framework for safe and livable urban centers	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	71300 - Local Consultants	21,000.00
	Activity 3.3 Document and create knowledge sharing/communicatio n products	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75100 - Facilities & Administration	3,911.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004844 Enhancing risk-informed planning, data-driven decision making and early warning system for disaster-resilient urban infrastructure in major cities of Bhutan.	Activity 4.1 Project Technical Coordinator	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	71400 - Contractual Services - Individ	20,030.00
	Activity 4.3 Annual planning and review workshops	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	2,000.00
	Activity 4.5 Monthly/Quarterly/Semi-Annnual and Annual Progress Reporting	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	18,000.00
	Activity 4.6 Mid Term and end of project assessment	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75100 - Facilities & Administration	4,256.00
	Strengthen flood forecasting system and flash flood guidance system	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	35,000.00
TOTAL								354,100.00
GRAND TOTAL								354,100.00

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Project Title: Enhancing risk-informed planning, data-driven decision making and early warning system for disaster-resilient urban infrastructure in major cities of Bhut

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004844 Enhancing risk-informed planning, data-driven decision making and early warning system for disaster-resilient urban infrastructure in major cities of Bhutan.	Activity 1.1: Vulnerability assessment for loss & damage, and mapping of critical urban infrrastructure	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	71600 - Travel	4,715.00
	Activity 1.2 Develop inclusive green and resilient open space master plan	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	72100 - Contractual Services-Companies	3,000.00
					30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	11,060.00
	Activity 1.3 Prepare planning guidelines for disaster resilient infrastructure	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	21,000.00
					30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	71600 - Travel	1,682.00
					30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	72100 - Contractual Services-Companies	21,875.00

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Project Title: Enhancing risk-informed planning, data-driven decision making and early warning system for disaster-resilient urban infrastructure in major cities of Bhut

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004844 Enhancing risk-informed planning, data-driven decision making and early warning system for disaster-resilient urban infrastructure in major cities of Bhutan.	Activity 1.3 Prepare planning guidelines for disaster resilient infrastructure	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	825.00
	Activity 1.4 Prepare design guidelines for flood disaster mitigation measures	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	71600 - Travel	2,829.00
					30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75100 - Facilities & Administration	306.00
					30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	910.00
	Activity 2.1 Strengthen flood forecasting system and flash flood guidance system	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	71600 - Travel	2,843.00
					30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	2,150.00

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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004844 Enhancing risk-informed planning, data-driven decision making and early warning system for disaster-resilient urban infrastructure in major cities of Bhutan.	Activity 2.2 Review and update of disaster management contingency plan for Thimphu and Phuentsholing Thromde	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75100 - Facilities & Administration	350.00
	Activity 3.2 Prepare gender responsive M&E framework for safe and livable urban centers	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	71600 - Travel	2,820.00
	Activity 3.3 Document and create knowledge sharing/communicatio n products	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75100 - Facilities & Administration	288.00
					30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	74200 - Audio Visual&Print Prod Costs	4,800.00
					30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	5,000.00
	Activity 4.1 Project Technical Coordinator	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	71400 - Contractual Services - Individ	15,970.00

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Project Title: Enhancing risk-informed planning, data-driven decision making and early warning system for disaster-resilient urban infrastructure in major cities of Bhut

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004844 Enhancing risk-informed planning, data-driven decision making and early warning system for disaster-resilient urban infrastructure in major cities of Bhutan.	Activity 4.2 Annual audits	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	74100 - Professional Services	6,000.00
	Activity 4.3 Annual planning and review workshops	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	1,500.00
	Activity 4.5 Monthly/Quarterly/Semi-Annnual and Annual Progress Reporting	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75700 - Training, Workshops and Confer	5,500.00
	Activity 4.6 Mid Term and end of project assessment	8/1/2025	7/31/2027		30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	71300 - Local Consultants	29,750.00
					30000	MPTF-Infrastructure Resilience Accelerator Fund (IRAF)	75100 - Facilities & Administration	2,552.00
TOTAL								147,725.00
GRAND TOTAL								147,725.00