



Annual Work Plan
And
Annual Procurement Plan
FY 2022-2023

National Centre for Hydrology and Meteorology (NCHM)

Royal Government of Bhutan

Thimphu

August 2022

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Section 1

Vision, Mission and Objectives

Vision

Centre of Excellence in Hydrology, Meteorology and Cryosphere Sciences and Services.

Mission

Monitoring and understanding of hydrology, weather, climate and cryosphere, for timely provision of information and services to protect lives and property and support national needs for ecologically balanced sustainable development.

Objectives/AKRA

1. Hydro-meteorological & Cryosphere disaster assessed & reduced
2. End-to-end operational National Framework for Climate Services (NFCS)
3. Access to hydrological information and understanding of national water availability improved
4. Water quality improved

Section 2

Preamble

The Annual Work Plan and the Annual Procurement Plan is signed by the Director and Division Chiefs.

Objectives;

- a) To establish clarity and consensus about the annual priorities of the Centre for the FY 2022-2023
- b) To ensure proper accountability for efficient implementation of the planned activities in achieving its targets
- c) To have a clear track record of the planned activities being implemented.



Section 3

Annual Work Plan for the Financial Year 2022-2023

Division/ Section	Activities		Month												Remarks
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Finance Services, Secretariat	1	Budget apportionment(current grants)													
	2	Budget Reappropriations													
	3	Disbursement of salary													
	4	Settlement of bills													
	5	Mid year budget review													
	6	Construction site visits													
	7	FC meetings													To conduct on need basis besides quarterly
	8	Budget preparation/Submission													
	9	Sensitization on edats													
	10	Expenditure update													
	11	Submission of BRF/release requirement													
Human Resource Services, Secretariat	1	Carry out need assesement and finalise manpower requisitions													
	2	Recruitment, selection and appointment of employees (regular/contact)													
	3	Prioritization of annual HRD critical requirement and submission to RCSC													
	4	Faciliate, coordinate and monitor IWP planning, mid term review and evaluation													
	5	Prepare and conduct pre-moderations and moderation exercise													
	6	Process promotions for July and January													





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ICT Services, Secretariat	1	General Technical Support /Network Troubleshooting														
	2	Maintain centralized database management system														
	3	Upload publication and news in the website														
	4	Develop an online feedback system in the NCHM Website														
Hydrology and Water Resources Services Division (HWRSD) including Flood Warning Section (GoI)	1	Establishment of Flood EWS on Ammochhu basin (CDCL)														CDCL Project
	2	Establishment Flood EWS on Wangchhu basin (Pachhu and Thimchu) JICA														JICA Project (Rehabilitation of station
	3	Construction of FWS site office (Tingtibi)														GOI funding
	4	Procurement of Hydrological equipment and spare parts														
	5	Maintenance of National hydrological stations network														
	6	Construction of flood warning and monitoring site office at Gakiling, Haa.														Spill over budget activity
	7	Monitoring and Transmission of hydro-met data to HQ														Operation activity
	8	Flood/flow forecasting model setup														
	9	Operation of Flood Monitoring and Common Room (FMCR) and basin contro rooms.														Operation activity
	10	Awareness/mock drill on GLOF/Rainstorm EWS														
	11	Flood hazard map (World bank)														Punatsang chu
	12	Assessment of basin-wise water resources availability														
	13	Hydrological Data Processing and Database Management														
	14	Channel Rating of AWLS sites for Rating Curve development														
	15	Data collection for Hydrological Information System development and publication of report/article in hydromet journal														
	16	Set up and procurement for Sediment laboratory														

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Hydrology and Water Resources Services Division (HWRSD) including Flood Warning Section (GoI)	17	Installation and monitoring of ambient water quality													UNESCO project
	18	Manual water quality equipment handling and testing													
	19	Training-Human Resource Development (Incountry)													
	20	Training-Human Resource Development (Excountry)													To be decided in JET meeting
	21	Renovation of cableway (Bjizam)													Funded by MHPA
Weather and Climate Services Division (WCSD)	1	Provide weather forecasts (daily, 72 hour, extreme, aviation, city forecast)													
	2	Operation and maintenance of aviation met equipment at all airports													
	3	Maintenance of AWOS Equipment at Paro and Three Domestic Airports													
	4	Aviation met refresher course													
	5	Mandatory training Requirement as per the ICAO and WMO													
	6	Seasonal prediction (summer & winter outlook) provided, NCOF conducted													
	7	Generate Climate Data Book and State of the Climate 2022													
	8	Climate data provided and archived													
	9	Extended range and medium range forecast provided													
	10	Climate projection, information and services													
	11	Construction of AWS at Gyalsung sites													
	12	Annual maintenance of meteorological stations.													
	13	Monitoring and Transmission of meteorological data to HQ													
	14	Weather and Climate Workshop on Tailored Climate Information													
	15	Development of Tailored Climate and Advisory Products													

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Section 4
Annual Procurement Plan

Sl. No.	Division	Particulars	Types of Procurement	Mode of Procurement	Submission of Specification/BoQ and relevant documents	NIT	Contract Signing	Contract Completion	Approved Budget (in million)	Dealing Official
1	FWS	Construction of Sediment Lab and Staff Quarters at Tingtibi, Zhemgang	Work	Open Tender	25 Aug. 2022	Sept 2022	Oct. 2022	Feb. 2023	4.477	Ms. Sonam Choki/Ms. Phuntsho Wangmo
		Procurement of GDS Maintenance Equipment Spare Parts for AWS, AWLS, ARDMS and ORG Equipments	Goods	Direct Contract & Open Tender	25 Aug. 2022	Sept 2022	Oct. 2022	Feb. 2023	3.1	Mr. Kuenzang
		Procurement of Sediment Lab Equipment	Goods	Open Tender	25 Aug. 2022	Sept 2022	Oct. 2022	Feb. 2023	1.077	Mr. Kuenzang
		Procurement of Office Equipment, Furniture and Computers	Goods	Annual Framework	25 Aug. 2022	NA	NA	Feb. 2023	0.185	Mr. Kuenzang
2	HWRSD	Procurement of Spare parts for Hydromet Equipment	Goods	Direct Contract	25 Aug. 2022	Sept 2022	Oct. 2022	Feb. 2023	6.1	Mr. Sangay Tenzin
		Construction of Flood warning and monitoring office at Gakiling, Haa	Work	Spillover	WIP	WIP	WIP	30 Aug. 2022	2.8	Ms. Sonam Choki
		Procurement of Accessories for Sediment Labs	Goods	Open Tender	25 Aug. 2022	Sept 2022	Oct. 2022	Feb. 2023	1	Mr. PP Sharma
		Procurement of Water quality equipment	Goods	Direct Contract	25 Aug. 2022	Sept 2022	Oct. 2022	Feb. 2023	5	Ms. Yeshe Choki
		Procurement of Spare parts for Survey Equipment	Goods	RFQ of World Bank	25 Aug. 2022	Sept 2022	Oct. 2022	Feb. 2023	1.46	Mr. Chimi Namgay
		Procurement of Equipment for Early Warning system (Amochu basin)	Goods	Direct Contract	25 Aug. 2022	Sept 2022	Oct. 2022	Feb. 2023	27.7	Mr. Sangay Tenzin
3	WCSD	Construction of AWS at Gyalsung sites	Work	Deposit work to Gyalsung	25 Aug. 2022	Sept 2022	Oct. 2022	Feb. 2023	2.984	Mr. Thinley Wangchuk
		Procurement of Spare parts for AWOS	Goods	Direct Contract	25 Aug. 2022	Sept 2022	Oct. 2022	Feb. 2023		Mr. Sonam Rabten
		Procurement of Uniform	Goods	Limited Tender	25 Aug. 2022	Sept 2022	Oct. 2022	Feb. 2023		Mr. Sonam Rabten

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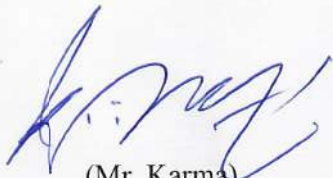
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4	CSD	Procurement of high resolution satellite imageries & DTM of prioritized glacial lakes & areas of interest	Goods	RFQ of World Bank	5 Aug 2022	Aug 2022	Sept 2022	April 2023	0.456	Mr Wangchuk Namgay
		Procurement of boat & sonar equipment for Lake Bahtymetry, and 2KVA Portable Generator	Goods	RFQ of World Bank	5 Aug 2022	Aug 2022	Sept 2022	April 2023	0.98	Mr Tshering Tashi
		Procurement of ERT equipment	Goods	RFB of World Bank	5 Aug 2022	Aug 2022	Sept 2022	April 2023	9.994	Mr Wangchuk Namgay
		Procurement of field & Safety gears	Goods	RFQ of World Bank	5 Aug 2022	Aug 2022	Sept 2022	April 2023	1.634	Mr Tshering Duba
		Procurement of High end Workstation, Sturdy Field Laptop,	Goods	RFQ of World Bank	5 Aug 2022	Aug 2022	Sept 2022	April 2023	1.19932	Mr. Wangchuk Namgay
		Procurement of High end Workstation, Sturdy Field Laptop, Professional DSLR Camera, Heavy duty Scanner/Printer/Copier	Goods	RFQ of World Bank	5 Aug 2022	Aug 2022	Sept 2022	April 2023	1.102	Mr Wangchuk Namgay & Tshering Tashi

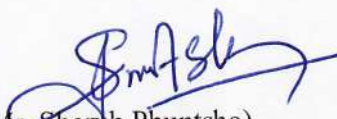
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(Mr. Karma Dupchu)
Director

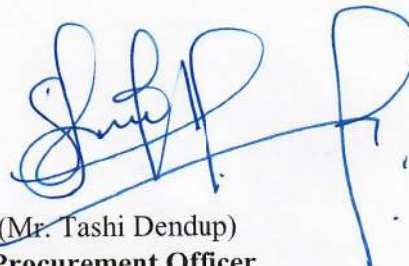

(Mr. Karma)
Specialist/Offtg. Chief, CSD


(Dr. Singay Dorji)
Specialist/Offtg. Chief, WCSD


(Mr. Tayba Buddha Tamang)
Chief, HWRSD


(Mr. Sherub Phuntsho)
Offtg. Chief, TSRD


(Ms. Ugyen Tshomo)
Human Resource Officer


(Mr. Tashi Dendup)
Procurement Officer

The National Centre for Hydrology and Meteorology has conducted One-to One meeting with Division/Sections to finalize the Annual Work Plan for FY 2022-2023 on 27-28 July 2022 and has been signed on August 2022.