

18 Months Rolling Work Plan (January 2012 - June 2013)

UN Support to National Environment Commission, Bhutan

UNDAF Outcome: 5. By 2012, national capacity for environment and disaster management strengthened.

Expected CT Outcome: 1. National capacity to address current environmental challenges and mainstream environmental concerns into policies, plans and programs enhanced.

Expected CT Output(s): 5.1.1, 5.1.2, 5.1.3

Implementing partner: National Environment Commission

- 1.** The AWP aims to: (a) Enhance national capacity to implement and report on international environmental conventions and agreements through quality and timely submission of national reports using EMS on international environmental conventions and agreements (b) strengthen environmental mainstreaming tools through awareness and capacity building of District Environment Committees and enhancing decentralized environmental management and governance. C) develop a national strategy for climate resilient and carbon neutral development.
- 2.** In collaboration with implementing partner (IP) and UN agencies, the Gross National Happiness Commission coordinates the overall AWP implementation and progress review through quarterly, yearly and annual review meetings. The IP is responsible for ensuring the achievement of AWP results through day-to-day management, implementation, monitoring of the activities, proper use of funds and submission of quarterly financial and progress reports. The UN agencies are responsible for monitoring, timely release of funds, and technical support to implementation.
- 3.** The partners adopt HACT procedures for fund request, release and reporting. Quarterly Direct Cash Transfer modality is applied and Reimbursements or Direct Payment when necessary with prior agreement between all the parties. Assurance activities such as joint field monitoring, spot checks and scheduled audits will be conducted after agreement with the GNH Commission and the IP based on the micro-assessment recommendations.


Estimated 18 months budget: US\$ 617,000

Allocated Resources:

▶ UNDP Regular Resources	US\$ 162,000
▶ UNDP (OR)	US\$ 65,000
▶ UNEP Regular Resources	US\$ 30,000
▶ UNEP (OR)	US\$ 200,000
▶ UNEP (MF)	US\$ 160,000


Programme Period: 2008-2013
Programme Title: Environment and Disaster Management
AWP Title: UN Support to National Environment Commission
Duration: 18 Months (January 2012 - June 2013)

Agreed by Implementing Partner:


 Dr. Ugyen Tshewang
 Secretary
 National Environment Commission


Date:

Agreed by the Royal Government of Bhutan:


 Mr. Karma Tshireem
 Secretary
 GNH Commission

Date:

Agreed by UN Agencies:


 Ms. Claire Van der Vaeren
 UN Resident Coordinator & UNDP Resident Representative

Date: 23 March 2012

EXPECTED CP OUTPUTS and Indicators including 18 months' targets	Planned Activities										RESPONSIBLE PARTY			Source of Funds	Budget Description	PLANNED BUDGET			
	TIMEFRAME										Implementing Partner		UN			Amount (US\$)			
	2012		2013													2012	2013	Total	
Q1 Q2 Q3 Q4 Q1 Q2		Q1 Q2 Q3 Q4 Q1 Q2																	
National Capacity Self Assessment																			
1 Central level framework enhanced to decentralize capacity for environmental management and implementation																			
Output 5.1.1. Capacity of national and local authorities/agencies to mainstream environmental concerns strengthened																			
Output 5.1.2 Rules /regulations/ tools to address cross-cutting/current issues related to environment developed																			
Output 5.1.3 National capacity to implement and report on international environmental conventions and agreements strengthened																			
Indicators:																			
5.1.1 Number of local governments plans incorporating cross cutting issues																			
5.1.2 Number of relevant rules, regulations and tools addressing cross-sectoral issued developed																			
5.1.3 Number of relevant officials trained on reporting and implementation of international environment conventions																			
Targets:																			
- 4 DEOs trained in Env mgmt																			
- 20 DEOs and relevant stakeholders trained in environment management and use of guidelines																			
- Coordination meeting and synergies identified between Rio convention focal points																			
- Capacities of focal points enhanced to report on international env conventions and agreements.																			
- EIMS upgradation																			
2 Institutional framework to enhance decentralized local environmental management and implementation of the Rio Conventions																			
2.1 Capacity development of DEOS & Component Authorities on environment management & training on application on use of guidelines and manuals																			
Indicators:																			
5.1.1 Number of local governments plans incorporating cross cutting issues																			
5.1.2 Number of relevant rules, regulations and tools addressing cross-sectoral issued developed																			
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- Capacities of focal points enhanced to report on international env conventions and agreements.																			
- EIMS upgradation																			
3 EIMS enhanced to backstop national policy and decision making in response to global environmental management needs																			
3.1 Upgradation of ECS to feed data from all the 20 districts to the central EIMS																			
3.2 Coordination meeting between the Rio Convention focal points and identify synergies and collaboration in the implementation of the conventions and on the reporting structure																			
Targets:																			
- 72200- Equipment & Furniture																			
- 71300 local consultant																			
- 75700- Trg/wshop																			
- 74500- Misc																			
Project Management																			
4.1 Inst. Support through procurement of equip and supplies																			
4.2 Publication of project fact sheet																			
Indicators:																			
5.1.1 Number of local governments plans incorporating cross cutting issues																			
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- Capacities of focal points enhanced to report on international env conventions and agreements.																			
- EIMS upgradation																			
National Strategy on Climate Resilient and Carbon Neutral Development for Bhutan																			
1 Stocktaking of National Environment Strategy																			
Output 5.1.1. Capacity of national and local authorities/agencies to mainstream environmental concerns strengthened																			
Output 1.2 Rules /regulations/ tools to address cross-cutting/current issues																			

EXPECTED OP OUTPUTS and indicators including 18 months' targets	Planned Activities	TIMEFRAME						RESPONSIBLE PARTY		Source of Funds	Budget Description	PLANNED BUDGET				
		2012		2013		Implementing Partner	UN	Amount (US\$)				Total				
		Q1	Q2	Q3	Q4			Q1	Q2				2012	2013		
related to environment developed Output 5.1.3 National capacity to implement and report on international environmental conventions and agreements strengthened Indicators: 5.1.1 Number of guidelines/tools (including LDCM) developed for mainstreaming cross-cutting issues 5.1.1 Number of people trained on environmental planning and management 5.1.2 Number of relevant rules, regulations and tools addressing cross-sectoral issues developed Targets: National Environment Strategy document developed Capacity development of core group on climate resilient and carbon neutral developments	1.3. National stakeholder consultation meeting conducted on the stock-taking report				X			NEC	UNDP	UNDP		2,500	0	2,500		
	<i>Sub-total</i>											12,000	19,000	31,000		
	2 Stakeholder Consultation on the Strategy conducted															
	2.1. Regional consultations on the strategy conducted					X	X	NEC	UNDP	UNDP	75700-workshop					
	2.2. National consultations on the strategy conducted						X	NEC	UNDP	UNDP	75700-workshop		72,500		72,500	
	2.3. High-level consultation on the strategy conducted						X	NEC	UNDP	UNDP	75700-workshop					
	<i>Sub-total</i>													72,500	72,500	
	3 Capacity building and awareness enhanced on Climate resilient development															
	3.1. Core group members trained on climate resilient development		X					NEC	UNDP	UNDP	75700-workshop 71600-travel	10,000			10,000	
	<i>Sub-total</i>											10,000			10,000	
4 National Environment Strategy document drafted																
4.1. National Environment Strategy document drafted					X	X	NEC	UNDP	UNDP	71300-local consultant/honorarium		1,500		1,500		
<i>Sub-total</i>													1,500	1,500		
5 Public Outreach and dissemination																
5.1. Awareness and advocacy materials produced through media houses								NEC	UNDP	UNDP	74200-Printing & Publication		5,000	5,000		
5.2. Final "Climate resilient and carbon-neutral development strategy" printed								NEC	UNDP	UNDP	74200-Printing & Publication		20,000	20,000		
<i>Sub-total</i>													25,000	25,000		
6 Project Management																
6.1. Institutional support to PMU			X	X	X	X	NEC	UNDP	UNDP	Supplies-72500 Misc-74500	2,500	7,500		10,000		
<i>Sub-total</i>											2,500	7,500		10,000		
TOTAL											24,500	125,500		150,000		
Update of National Adaptation Programme of Action																
1 Updated NAPA document finalized with international experts and LDC Expert Group & cope with disasters/climate change operationalized					X	X		NEC	UNDP	UNDP						
Indicator: Preparedness and mitigation/adaptation measures/plans in place					X	X		NEC	UNDP	UNDP	74200-Printing & Publication	3,500		3,500		
Target: NAPA updated												3,500		3,500		
Baseline: 1st NAPA document												3,500		3,500		

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		2012			2013			Implementing Partner	UN			Amount (US\$)		
		Q1	Q2	Q3	Q4	Q1	Q2					2012	2013	Total
Policy Support to National Environment Commission (UNEP)														
CT Output 5.1.2 Rules /regulations/ tools to address cross-cutting/current issues related to environment developed Indicator: Number of relevant rules, regulations and tools addressing cross-sectoral issues developed Targets: -Draft National Biodiversity Strategy and Action Plan -Capacity developed on HCFC Phase Out -Bhutan Environment Outlook document Baseline: -2nd National Biodiversity Strategy and Action Plan -Bhutan Environment Outlook 2008	1	National Biodiversity Strategy and Action Plan revised and Fifth National Report to CBD developed	X	X	X	X	X	NEC	UNEP	GEF		100,000	100,000	200,000
	2	Institutional strengthening and HCFC Phase Out Management Plan (HPMP) under Montreal Protocol	X	X	X	X	X	NEC	UNEP	MF		80,000	80,000	160,000
	3	Bhutan Environment Outlook drafted and published	X	X	X	X	X	NEC	UNEP	UNEP		30,000		30,000
		Sub-total										210,000	180,000	390,000
Assurance Activities														
1 Terminal Evaluation (NCSA) 2 Quarterly and annual review meetings 3 Joint field monitoring visits and advocacy visits 4 On-site reviews			X					UNDP/NEX	UNDP	GEF		4,500	-	4,500
			X	X	X	X	X					500	-	500
			X	X	X	X	X					8,500	-	8,500
			X										-	-
		Sub-total										13,500	-	13,500
GRAND TOTAL														
										UNDP-RR		311,500	305,500	617,000
										GEF		162,000		
												265,000		
										Multilateral Fund		160,000		
										UNEP		30,000		
										TOTAL		617,000		