18 Months Rolling Work Plan (January 2012 - June 2013) UN's Support to Sustainable Agriculture & Natural Resource Management

UNDAF Outcome:

5. By 2012, national capacity for environmental sustainability and disaster management strengthened (MDG 7)

Expected CT Outcome:

4. Conservation of bio-diversity and ecosystems enhanced.

Expected CT Output(s):

4.4.1

Implementing partner:

National Biodiversity Center, Wildlife Conservation Division, Watershed Management Division, Forest Resources Development Division, Social Forestry

Division.

Other partners:

Bhutan Trust Fund for Environmental Conservation, SNV

1. The Work Plan aims to: a) strengthen conservation of biodiversity and enhance rural livelihood b) strengthen capacity in REDD+ initiatives c) address issues on human-wildlife conflicts d) and enhance rural livelihood through integrating livestock and crop conservation programme.

- 2. In collaboration with implementing partner (IP) and UN agencies, the Gross National Happiness Commission coordinates the overall WP implementation and progress review through quarterly, mid-year and annual review meetings. The IP is responsible for ensuring the achievement of WP 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.

Programme Period: 2008-2013

Programme Title: Environment & Disaster Management

Work Plan Title: UN's Support to Sustainable Agriculture & Natural Resource

Management

Duration: 18 months (January 2012 - June 2013)

Estimated 18 months budget: Allocated resources:	US\$ 710,022	
► GEF	US\$ 44,522	
 UNDP Regular Resources 	US\$ 96,000	
▶ UNDP/SGP	US\$ 50,000	
► FAO	US\$ 459,900	
▶ DAO	US\$ 26,600	
■ Unfunded	US\$ 33,000	

Agreed by Implementing Partner:

Mr. Sherub Gyaltshen Secretary

Ministry of Agriculture

Agreed by the Royal Government of Bhutan:

Mr. Karma Tshiteem
Secretary
GNH Commission

Date:

GNH Commission

Agreed by UN Agencies:



Agreed by UN Agencies:

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

Representative

EXPECTED CP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES List all activities including M&E to be				MEF	FRA		RESPONSIB	LE PARTY		PLA	NNED BUDGET		
	un	dertaken during the year towards stated CP	Q1		012 Q3	0/	2013 Q1 Q	Implementing	UN	Source of Funds	Budget Description	2012	Amount (US 2013	
		outputs												Total
	1	Implementation of Bhutan Human-Wild	life	Co	nflic	ct N	lanage	ment Strategy	- Wildlife Co	onservation	Division/ M	inistry of A	griculture	& Forests
CT Output 5.4.2: Sustainable land	1	Gewog Conservation Committee establishmildlife damages to communities.	ned	to	dece	entr	alize c	ompensation for						
management, biodiversity Conservation, and utilization of natural resources promoted/strengthened. Indicator:	1.1	Pilot community group savings scheme as a part of sustaining community based crop compensation through the formation of Gewog Conservation Committee.		x	x	x		WCD/Communities of Samrang Gewog	UNDP/ SGP	SGP	72600	18,000		18,000
 Capacity of community strengthened in human wildlife conflict management; 	2	Crop damage reduced through innovative	nitig	gatio	on m	neas	sures							
2. No. of households/ communities/	2.1	Pilot honey bee-hive fence for prevention of elephant damages.	Х	Х	Х	х		WCD/ affected Communities	UNDP/ SGP	SGP	72200	20,000		20,000
farmers benefitted through various innovative mitigation measures; 3. Capacity of conflict managers- strengthened for piloting innovative technologies/measures		Form and train rapid response team for management of wildlife conflicts with all necessary equipments.		x	x	х		WCD/ affected Communities	UNDP	Unfunded	72100/ 72200	5,000		5,000
	2.3	Construct new technology solar powered fence for mitigation of wildlife conflict.	х	x	x	Х		WCD	Co- financing SGP	SGP	72200	12,000		12,000
Target:									UNDP	Unfunded	72200	18,000		18,000
I. Gewog Conservation Committees ormed with a new model of community group savings (Include no. of women	2.4	Pilot new innovative technologies and promote indigenous methods of human wildlife conflict mitigation						WCD	UNDP	UNDP	72200	7,000		7,000
proup savings (include no. or women beneficiaries in the group).	3	Capacity of Wildlife Conservation Diviresolution.	sior	(V	VCD)) :	strengtl	nened in HWC						
2. Innovative and new technological fences constructed and crop damage reduced in at least 3 affected Gewogs	3.1	Short term training on conservation conflict resolution and biodiversity conservation	х	х				WCD	UNDP	DAO	75700	3,859.81		3,860
No. of hh with sex disaggregated data of he population).	3.2	Train conflict managers on human wildlife co- existence.	Х	Х	Х	Х		WCD	UNDP	DAO	71600	10,000		10,000
3. Capacity of 2 conflict managers enhanced in resolving human wildlife	3.3	Short term trainings on innovative measures and its replication in Bhutan.	Х	Х	Х			WCD	UNDP	DAO	75700	6,000		6,000
onflict .	3.4	Train communities on maintenance of mitigation infrastructures							UNDP	DAO	71600	5,000		5,000
Baseline: . Information on HWC mitigation	4	New project proposal to up-scale HWC pilo	t int	erve	entic	ons	develo	ped.						-
neasures initiated from 2009.	4.1	Undertake case study to see the impact of women & vulnerable groups in the HWC affected areas.	x	х					UNDP	UNDP	71300	4,000		4,000
	4.1	Recruit consultant to initiate the work.			Х	Χ			UNDP	UNDP	71200	8,000		8,000

EXPECTED CP OUTPUTS and indicators including 18 months' targets		PLANNED ACTIVITIES				RAM			RESPONSIB	LE PARTY		PLA	NNED BUDG			
	unc	List all activities including M&E to be lertaken during the year towards stated CP		2012 2013 Q1 Q2 Q3 Q4 Q1 Q				Implementing	UN	Source of	Budget	,	mount (US	nt (US\$)		
	4,110	outputs	Q1	Q2	Q3	Q4 (Q1	Q2	Partner		Funds	Description	2012	2013	Total	
	4.2	Consultative workshop				Х				UNDP	UNDP	74500	1,000		1,000	
												Total (WCD)	117,859.81	-	117,860	
											UNDP	RR for 2012	20,000		20,000	
											SGP's	contribution	50,000		50,000	
												DAO	24,859.81		24,86	
												Unfunded	23,000	-	47,86	
	2	Development of REDD+ Readiness Stra	iteg	y, V	Vate	rshe	d N	/lan	agement Divis	sion/ Minist	ry of Agricu	ulture & For	ests			
CT Output 4.2: Sustainable land	1	Start-up program												I		
management, biodiversity Conservation, and utilization of natural resources	1.1	National consultative workshop	Х	Х			Т	\exists	WMD	UNDP	UNDP-RR	75700	5,000		5.000	
promoted/strengthened	1.2	Formation of a core working group	Х	Х					WMD, FRDD, SFD. NEC	UNDP	UNDP-RR	75700	2,000		2,000	
Indicator:									OI D, IVEO			Sub-total	7,000	-	7,000	
1. No of national consultative workshop	2	National REDD+ strategy prepared														
conducted; 2. No. of stakeholder/ staff sensitized/	2.1	Recruit consultant to undertake the preparation of REDD Strategy.	х	x	x				WMD	UNDP/ FAO/SNV	Unfunded	71200	10,000		10,000	
trained on REDD;		Organize consultative workshop.	х						WMD		UNDP-RR	75700	10,000		10,000	
National REDD+ strategy/ roadmap drafted with pro-poor and gender	2.3	Prepare national REDD+ strategy		Х	Х	X	\forall		WMD	UNDP	UNDP-RR					
concerns integrated.	2.4	Conduct consultative workshop on the Draft REDD+ strategy document.			х	х	1		WMD	UNDP	UNDP-RR	75700	5,000		5,000	
Target: 1. 4 Workshops 2. 80 participants sensitized (Sex dis-	2.5	Finalize and submit the final national strategy document to the government for approval.					×	х	WMD	UNDP						
aggregated data)												Sub-total	25,000		25,000	
3. 8 staff trained 4. 1 study conducted	3	Capacity of WMD/CSOs on REDD+ develope	ed.					T								
Baseline: REDD+ feasibility report (2010) MOV: - Workshop Reports - Training report	3.1	Conduct technology need assessment for REDD+ preparedness					x		WMD	UNDP	UNDP RR	75700		5,000	5,000	
		Develop a national monitoring protocol for MRV (measuring, reporting and verifying) REDD+ project					х		WMD	UNDP	UNDP RR	75700		10,000	10,000	
	3.3	Study visit of relevant staff and CSOs/NGOs in REDD+ pilot countries.		Х	Х				WMD	UNDP	UNDP RR	75700	8,000		8,000	
REDD+ National strategy document Study report	3.4	Training of 2 staff on carbon estimation (excountry).		Х	Х				WMD	UNDP	UNDP RR	75700	20,000		20,000	
												Sub-total	28,000	15,000	43,000	

EXPECTED CP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES List all activities including M&E to be				TIMEI 2012	FRAI	ME 2013	2	RESPONSIB	LE PARTY		PLANNED BUDGET Amount (US\$)				
	un	dertaken during the year towards stated CP	Q1			Q4	Q1 Q		mplementing Partner	UN	Source of Funds	Budget - Description	2012	2013	۶) Total	
	4	REDD+ benefit sharing mechanism in potential sites developed.														
	4.1	Study on REDD+ Benefit sharing mechanism in community forestry, park and FMUs.					x >	<	WMD	UNDP/ SNV	UNDP RR	72100		6,000	6,000	
												Sub-total	-	6,000	6,000	
												Total (WMD)	60,000	21,000	81,00	
												Unfunded	10,000		10,00	
											UNDP	RR for 2012	50,000		50,00	
	3	Integrated Livestock & Crop Conservat	ion	Pı	ogra	ımm	е									
CT Output FAR Sustainable land	1	At a systemic level, the capacity of the MoA is agrobiodiversity conservation	ad	equ	iate to	o mai	instrea	m								
CT Output 5.4.2: Sustainable land management, biodiversity Conservation,	1.1	Formulation of NBPF/ABS Policy	Х	Х				T	NBC	UNDP	GEF	71200	9,400		9,40	
and utilization of natural resources promoted/strengthened.	1.2	Policies and plans (NBPF).	Х	X				\top	NBC	UNDP	GEF	71600	2,793		2,79	
Indicator: 1. National capacity strengthened to	2	Capacity of MoAF agencies (NBC, and Stafarmers in agro biodiversity conservation e	Stakeholders) supporting nenhanced													
address natural resources management		Training of AnGR staff of NBC in documentation/database	х	X				T	NBC	UNDP	GEF	71600	1,485		1,48	
2. Increased awareness and coordination	2.2	Validation of PGR GB protocol		Х					NBC	UNDP	GEF	71200	3,600		3,60	
mongst SH on agro-biodiversity. Farget: Agro-biodiversity conservation		Capacity of farmers to increase product sustainable utilization of traditional values strengthened														
ntegrated into the plans, programs of MoAF sectors in the 11 FYP;		Supply of agriculture and livestock inputs	х	X					NBC	UNDP	GEF	72300	1,997		1,99	
2. At least 7 Dzongkhag in the pilot sites	1.4	Documentation of success stories from the various ILCCP project sites (in the form of	Х	Х					NBC	UNDP	UNDP RR	71300	5,000	-	5,00	
ncorporate agro biodiversity Management & products.		documentary & booklets).	Х	X					NBC	UNDP	GEF	71300	6,414		6,41	
	4	Project Management														
 Impact assessment of project ntervention inform MoAF agencies on the ustainability and scaling-up of agro- icalization. 	1.3	Review of project progress and findings of project impact assessment with SHs and PB.	X	х					NBC	UNDP	GEF	74500	5,833	-	5,83	
oiodiversity conservation initiatives.	4.4	Conduct Tourist End 111 111 111 111										71200	7,000	-	7,00	
	1.1	Conduct Terminal Evaluation of the Project		X					UNDP	UNDP	GEF	71300	3,000	-	3,000	
												71600	3,000	-	3,000	

EXPECTED CP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES				RAMI	TTERMONER		RESPONSIBLE PARTY			PLA	ANNED BUDGET			
	List all activities including M&E undertaken during the year towards		01	20		Q4 C	201	impieme		UN	Source of Funds	Budget Description	2012	Amount (US 2013	\$) Total
	outputs				90	W-1 C		(Z raiti)			I unus				
												Sub-total	49,522	-	49,52
												GEF	44,522	-	44,52
	f FAOI- Surrent A Ministra of A											UNDP RR	5,000	-	5,00
	4 FAO's Support to Ministry of Agr		ore	SIS											
	Strengthening the Role of Com 4.1 Reducing Impact of Climate Chan Participatory Forest Management in	ge through		х	х	x z	x z	DOFPS/M	MOAF	FAO	RR		190,000	56,900	246,90
	4.2 Support to UN REDD+			Х	Х	X)	X	WME)	FAO			5,000		5,00
	Strengthening capacity of stake planning and implementation of forest management plans.	holders in sustainable	х	х	х	x x	x	FRDD/M	OAF	FAO			25,000	25,000	50,0
	4.4 Assessment of watershed cor Bhutan.	nditions in	Х	х	Х	X X	x	WMD/M	OAF	FAO			25,000	25,000	50,0
	4.5 Management of non-wood forest protection their commercialization in Bhutan.	oducts and	х	x	х	x x	x ;	SFD/MC	DAF	FAO			25,000	25,000	50,0
	4.6 Capacity building in climate assessment.		х					MOAI	F	FAO	FAO		9,000		9,0
	4.7 Develop project for Thimp development and management.	hu Chhu		х	х	х		BTFE	С	FAO	DAO		45,000		45,0
												Total	324,000	131,900	455,9
	Assurance Activities			_	_		\perp								
	Quarterly and annual review meetir Joint field monitoring visits and adv		_	Х	Х	- >	X	NDOAA	45/						
	2 visits	ocacy			X			NBC/WI		UNDP					
	3 Monitoring Field Visits			х		х		MoAF		FAO	RR	Travel & Workshops	3,000	1,000	4,0
	4 On-site review of MoAF			_	Х	_	_	UNDF	P	UNDP					
	5 Management Cost (Facilitation & administration costs) - HWC (DAO)		X	X	X	X		UNDF	P	UNDP	DAO	75100 F & A	1,740.19	-	1,7
												Sub-total	4,740	1,000	5,7
												Total	556,122	153,900	710,0
												UNDP RR	75,000	21,000	96,0
												SGP	50,000	,	50,0
												GEF	44,522		44,5
												Unfunded	33,000		33,0
	The state of the s											FAO	327,000	132,900	459,9
												DAO	26,600		26,6