

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

UN's Support to Sustainable Agriculture & Natural Resource Management

UNDAF

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

NARRATIVE

- 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.
- 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.
- 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:	US\$ 710,022
Allocated resources:	
▶ 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 Gyaltsen
Secretary
Ministry of Agriculture

Date:

Agreed by the Royal Government of Bhutan:


Mr. Karma Tshiteem
Secretary
GNH Commission

Date: 27/2/12

Agreed by UN Agencies:


Representative
FAO

Date: 29/feb/2012

Agreed by UN Agencies:


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

Date: 2 March 2012

18 Months Rolling Work Plan for Ministry of Agriculture and Forests_Jan 2012 - June 2013

EXPECTED CP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs		TIMEFRAME						RESPONSIBLE PARTY		PLANNED BUDGET																																
			2012				2013		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)																														
			Q1	Q2	Q3	Q4	Q1	Q2					2012	2013	Total																												
<p>CT Output 5.4.2: Sustainable land management, biodiversity Conservation, and utilization of natural resources promoted/strengthened.</p> <p>Indicator: 1. Capacity of community strengthened in human wildlife conflict management; 2. No. of households/ communities/ farmers benefitted through various innovative mitigation measures; 3. Capacity of conflict managers strengthened for piloting innovative technologies/measures</p> <p>Target: 1. Gewog Conservation Committees formed with a new model of community group savings (Include no. of women beneficiaries in the group). 2. Innovative and new technological fences constructed and crop damage reduced in at least 3 affected Gewogs (No. of hh with sex disaggregated data of the population). 3. Capacity of 2 conflict managers enhanced in resolving human wildlife conflict.</p> <p>Baseline: 1. Information on HWC mitigation measures initiated from 2009.</p>	1	Implementation of Bhutan Human-Wildlife Conflict Management Strategy - Wildlife Conservation Division/ Ministry of Agriculture & Forests.																																									
	1	Gewog Conservation Committee established to decentralize compensation for wildlife damages to communities.																																									
	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																											
	2	Crop damage reduced through innovative mitigation measures																																									
	2.1	Pilot honey bee-hive fence for prevention of elephant damages.	X	X	X	X			WCD/ affected Communities	UNDP/ SGP	SGP	72200	20,000		20,000																												
	2.2	Form and train rapid response team for management of wildlife conflicts with all necessary equipments.		X	X	X			WCD/ affected Communities	UNDP	Unfunded	72100/ 72200	5,000		5,000																												
	2.3	Construct new technology solar powered fence for mitigation of wildlife conflict.	X	X	X	X			WCD	Co-financing SGP	SGP	72200	12,000		12,000																												
										UNDP	Unfunded	72200	18,000		18,000																												
	2.4	Pilot new innovative technologies and promote indigenous methods of human wildlife conflict mitigation							WCD	UNDP	UNDP	72200	7,000		7,000																												
	3	Capacity of Wildlife Conservation Division (WCD) strengthened in HWC resolution.																																									
	3.1	Short term training on conservation conflict resolution and biodiversity conservation	X	X					WCD	UNDP	DAO	75700	3,859.81		3,860																												
																3.2	Train conflict managers on human wildlife co-existence.	X	X	X	X			WCD	UNDP	DAO	71600	10,000	10,000														
																														3.3	Short term trainings on innovative measures and its replication in Bhutan.	X	X	X				WCD	UNDP	DAO	75700	6,000	6,000
	4	New project proposal to up-scale HWC pilot interventions developed.																																									
4.1	Undertake case study to see the impact of women & vulnerable groups in the HWC affected areas.	X	X						UNDP	UNDP	71300	4,000		4,000																													
4.1	Recruit consultant to initiate the work.			X	X				UNDP	UNDP	71200	8,000		8,000																													

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			2012			2013			Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		
			Q1	Q2	Q3	Q4	Q1	Q2					2012	2013	Total
	4.2	Consultative workshop				X			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		24,860	
	Unfunded											23,000	-	47,860	
	2	Development of REDD+ Readiness Strategy, Watershed Management Division/ Ministry of Agriculture & Forests													
	1	Start-up program													
	1.1	National consultative workshop	X	X					WMD	UNDP	UNDP-RR	75700	5,000		5,000
	1.2	Formation of a core working group	X	X				WMD, FRDD, SFD, NEC	UNDP	UNDP-RR	75700	2,000		2,000	
	Sub-total											7,000	-	7,000	
	2	National REDD+ strategy prepared													
	2.1	Recruit consultant to undertake the preparation of REDD Strategy.	X	X	X			WMD	UNDP/ FAO/SNV	Unfunded	71200	10,000		10,000	
	2.2	Organize consultative workshop.	X					WMD		UNDP-RR	75700	10,000		10,000	
	2.3	Prepare national REDD+ strategy		X	X	X		WMD	UNDP	UNDP-RR					
	2.4	Conduct consultative workshop on the Draft REDD+ strategy document.			X	X		WMD	UNDP	UNDP-RR	75700	5,000		5,000	
	2.5	Finalize and submit the final national strategy document to the government for approval.					X	X	WMD	UNDP					
	Sub-total											25,000		25,000	
	3	Capacity of WMD/CSOs on REDD+ developed.													
	3.1	Conduct technology need assessment for REDD+ preparedness					X		WMD	UNDP	UNDP RR	75700		5,000	5,000
	3.2	Develop a national monitoring protocol for MRV (measuring, reporting and verifying) REDD+ project					X		WMD	UNDP	UNDP RR	75700		10,000	10,000
	3.3	Study visit of relevant staff and CSOs/NGOs in REDD+ pilot countries.		X	X				WMD	UNDP	UNDP RR	75700	8,000		8,000
	3.4	Training of 2 staff on carbon estimation (ex-country).		X	X				WMD	UNDP	UNDP RR	75700	20,000		20,000
	Sub-total											28,000	15,000	43,000	

CT Output 4.2: Sustainable land management, biodiversity Conservation, and utilization of natural resources promoted/strengthened

Indicator:
 1. No of national consultative workshop conducted;
 2. No. of stakeholder/ staff sensitized/ trained on REDD+;
 3. National REDD+ strategy/ roadmap drafted with pro-poor and gender concerns integrated.

Target:
 1. 4 Workshops
 2. 80 participants sensitized (Sex disaggregated data)
 3. 8 staff trained
 4. 1 study conducted

Baseline:
 REDD+ feasibility report (2010)

MOV:
 - Workshop Reports
 - Training report
 - REDD+ National strategy document
 - Study report

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		2012				2013		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		
		Q1	Q2	Q3	Q4	Q1	Q2					2012	2013	Total
Sub-total										49,522	-	49,522		
GEF										44,522	-	44,522		
UNDP RR										5,000	-	5,000		
4	FAO's Support to Ministry of Agriculture & Forests													
4.1	Strengthening the Role of Communities in Reducing Impact of Climate Change through Participatory Forest Management in Bhutan.		X	X	X	X	X	DOFPS/MOAF	FAO	RR		190,000	56,900	246,900
4.2	Support to UN REDD+		X	X	X	X		WMD	FAO			5,000		5,000
4.3	Strengthening capacity of stakeholders in planning and implementation of sustainable forest management plans.	X	X	X	X	X	X	FRDD/MOAF	FAO			25,000	25,000	50,000
4.4	Assessment of watershed conditions in Bhutan.	X	X	X	X	X	X	WMD/MOAF	FAO			25,000	25,000	50,000
4.5	Management of non-wood forest products and their commercialization in Bhutan.	X	X	X	X	X	X	SFD/MOAF	FAO			25,000	25,000	50,000
4.6	Capacity building in climate change assessment.	X						MOAF	FAO	FAO		9,000		9,000
4.7	Develop project for Thimphu Chhu development and management.		X	X	X			BT FEC	FAO	DAO		45,000		45,000
Total										324,000	131,900	455,900		
Assurance Activities														
1	Quarterly and annual review meetings		X	X		X								
2	Joint field monitoring visits and advocacy visits			X				NBC/WMD/WCD	UNDP					
3	Monitoring Field Visits		X		X			MoAF	FAO	RR	Travel & Workshops	3,000	1,000	4,000
4	On-site review of MoAF			X				UNDP	UNDP					
5	Management Cost (Facilitation & administration costs) - HWC (DAO)	X	X	X	X			UNDP	UNDP	DAO	75100 F & A	1,740.19	-	1,740
Sub-total										4,740	1,000	5,740		
Total										556,122	153,900	710,022		
UNDP RR										75,000	21,000	96,000		
SGP										50,000		50,000		
GEF										44,522		44,522		
Unfunded										33,000		33,000		
FAO										327,000	132,900	459,900		
DAO										26,600	-	26,600		