

2008 Annual Work Plan Country: Bhutan

UNDAF

UNDAF Outcome: 5-By 2012, national capacity for environment & disaster management strengthened.
Expected CT Outcome: 4—Conservation of biodiversity and ecosystems enhanced.
Expected CT Output (s): 5.4.1, 5.4.2
Implementing partner: Ministry of Agriculture
Other partners: WWF Bhutan Programme

NARRATIVE

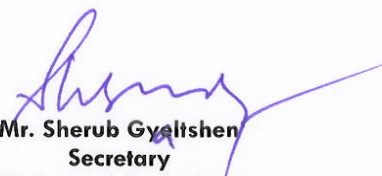
1. Implementation of AWP is expected to strengthen the conservation of biodiversity and enhance rural livelihood through a) enhancing the capacity of implementers in sustainable land management practices; b) promoting ecotourism and nature education in the Royal Botanical Park; c) initiating Biodiversity Action Plan; d) addressing issues on human-wildlife conflicts; and e) integrating livestock and crop conservation.
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, mid-year 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.

Programme Period: 2008-2012
Programme Title: Support to MoA for strengthening sustainable land management practices and biodiversity conservation.
AWP Title: Capacity building for sustainable land management and biodiversity conservation.
Budget Code:
duration: One year

Estimated annualized budget: US\$ 555,016.00
Allocated resources:
▶ UNDP US\$ 110,640.00
▶ GEF US\$ 444,376.00

Unfunded: NIL

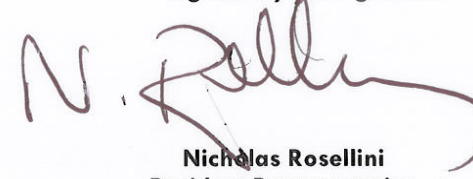
Agreed by Implementing Partner:


Mr. Sherub Gyeltshen
Secretary
Ministry of Agriculture

Agreed by the Royal Government of Bhutan:


Mr. Karma Tshiteem
Secretary
GNH Commission

Agreed by UN Agencies:


Nicholas Rosellini
Resident Representative
UNDP

2008 Annual Work Plan for Ministry of Agriculture

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY		PLANNED BUDGET		
		Q1	Q2	Q3	Q4	RGoB	UN	Source of Funds	Budget Description	Amount (US\$)
UNDAF Outcome 5: By 2012, national capacity for environment sustainability & disaster management strengthened CT Outcome 4: Conservation of biodiversity and ecosystems enhanced										
	Sustainable Land Management (SLM)									
5.4.1 National capacity to operationalize new protected areas & biological corridors enhanced	1. National Action Programme prepared and adopted 1.1 Hire of local consultant 1.2 Drafting of NAP 1.2 National and regional stakeholder workshops 1.3 Adoption of NAP and dissemination		x			NSSC - MOA	UNDP	TRAC	nat consultant (13,000) other costs (2000)	15,000.00
4.2 Conservation of Biodiversity strengthened	2. Capacity for Sustainable land management enhanced 2.1 Training of 6 staff on SLM 2.2 Training local political leaders 2.3 TOT on SLM for 25 trainers 2.4 Participation in meetings and seminars 2.5 Capacity in GIS (3 staff) 2.6 Upgrading soil/land database 2.7 Assessment and documenting IK 2.8 Exposure visit to soil and land management research institutes 2.9 Demonstration of SLM best practices 2.10 Evaluation of pilot sites 2.11 Production of technical manuals and guidelines 2.12 Production of extension materials	x	x	x	x	NSSC - MOA	UNDP	GEF	travel (55,050) Equipment (7000) Materials & goods(57500) supplies(7000) misc(7750)	134,300.00
Indicator: <i>Number and total coverage of new protected areas/biological corridors operationalised</i> <i>Increased or maintained level of demographic and geographic presence of wild animals particularly those endangered</i> <i>Number of rural communities with enhanced and expanded natural resource management system improving livelihoods based on sustainable access and utilization of biodiversity resources</i>										
	3. Mainstreaming & harmonization of Sustainable Land Management 3.1 Conduct consultations with Planning Officers 3.2 Production of recommendations on SLM 3.3 Review of policies and documents SLM 3.4 Case studies on land use changes 3.5 Policy consultations on land issues 3.6 Publication and printing of research documents 3.7 Workshop on SLM and NAP findings	x	x	x	x	NSSC - MOA	UNDP	GEF	Nat consultant (10900) travel (4250) Service contract (5000) supplies (5250) other costs (6376.66)	31,776.00
	Sub-total									181,076.00
	Integrated Livestock & Crop Conservation									

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		Q1	Q2	Q3	Q4	RGoB	UN	Source of Funds	Budget Description	Amount (US\$)
	4. Documentation & characterization of genetic resources 4.1 Training/exposure visit on AnGR and PGR (15 staff) 4.2 Collection and characterization of indigenous GR 4.3 Support to molecular charaterisation of ind swine GR 4.4 Stregthening documentation and database for GR 4.5 Publication and printing of status of GR in Bhutan 4.6 Assessment of conservation status of GR 4.7 Procurement of Gene bank equipment					NBC- MOA	UNDP	GEF	travel/w/shop (15,000) materials & goods (30,800) supplies (3000) miscellaneous (4000) AV & Printing(10,000)	62,800.00
	5. Support farmers in conserving agro biodiversity 5.1 TOT on agrobiodiversity conservation 5.2 In-country tours, trainings on agrobiodiversty 5.3 Biodiversity Fairs/EXPO 5.4 Identification of technical specific constraints and innovative solutions in provision of support to farmers (survey, research, consultations)					NBC- MOA	UNDP	GEF	travel (35,000) service contract (25,000) materials & goods (6000) miscellaneous (4000)	70,000.00
	6. Increase value of traditional varities & breeds 6.1 Identification of factors for low yield traditional varieties and breeds 6.2 Training on proper seed selection and storage 6.3 Training on crop diversification 6.4 Participatory vareital selection 6.5 Procurement and distribution of agricultural machineries/tools					NBC- MOA	UNDP	GEF	travel (10,000) service contract (20000) equipment (10,000) supplies (3000) miscellaneous(4000)	47,000.00
	7. Products have access to markets 7.1 Assessment of existing marketing programmes for agrobiodiversity products 7.2 Product diversification 7.3 Construction of market sheds					NBC- MOA	UNDP	GEF	travel (5000) service contract (10000) miscellaneous (4000) national consultant (5000)	24,000.00
	8. Farmers have capacity to access markets 8.1 Training on market development 8.2 Processing and packaging materials 8.3 Farmers study tour on mtking and cooperatives (excountry)					NBC- MOA	UNDP	GEF	travel (5,000) supplies (2000) equipment (10000) misc (4000)	21,000.00

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EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY		PLANNED BUDGET		
		Q1	Q2	Q3	Q4	RGoB	UN	Source of Funds	Budget Description	Amount (US\$)
	Sub-total									224,800.00
	<i>Biodiversity Action Plan 3</i>									
	9. Drafting and validation of BAPIII	x	x			NBC- MOA	UNDP	TRAC	misc	5,000.00
			x			NBC- MOA	UNDP	TRAC	consultant	7,640.00
	10. Design publication & distribution		x	x		NBC- MOA	UNDP	TRAC	Design, layout and Publication	12,000.00
	Sub total									24,640.00
	Promoting Eco tourism & nature education in the Royal Botanical park									
	11.1 Establish visitor information Center	x	x			NCD- MOA	UNDP	TRAC	Service contract	25,000.00
	11.2 Inauguration of RBP		x				UNDP	TRAC	misc (7500)	32,000.00
	11.3 Signage and interpretation								service contract (24500)	
	11.4 Parking development									
	Total									57,000.00
	<i>Linking & enhancing Protected areas (LINKPA)</i>									
	12. Workshop on human wild life conflict	x				NCD- MOA	UNDP/NEX	TRAC	w/shop	5,000.00
	Assurance activities									
	13. Project Management & monitoring and evaluation								Int Constt (8000) Local constt (4000) travel (4000)	16,000.00
	LINKPA (final evaluation)		x	x		NCD- MOA/ WWF	UNDP	GEF		
	SLM (mid-term evaluation)			x		NSSC - MOA	UNDP/NEX	GEF	int costt (10,000) travel (3500) misc (6000)	19,500.00
	ILCCP (monitoring)			x		NBC- MOA	UNDP/NEX	GEF	travel	15,000.00
	ILCCP (lessons documentation)		x	x		NBC- MOA	UNDP/NEX	GEF	travel	3,000.00
	Others	x	x	x	x		UNDP/NEX	TRAC	travel	9,000.00
	Sub total									62,500.00
	GRAND TOTAL									555,016.00
									TRAC	110,640.00
									GEF	444,376.00