

18 Months Rolling Work Plan (January 2011 - June 2012)

EXPECTED CP OUTPUTS and indicators including 18 months' targets	Planned Activities	TIMEFRAME						RESPONSIBLE		Source of Funds	Budget Description	PLANNED BUDGET				
		2011			2012			Implementin g Partner	UN			Amount (US\$)				
		Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total		
Second National Communication																
CT Output 5.1.3 National capacity to implement and report on international environmental conventions and agreements strengthened. Indicator: Quality and timely submission of national reports using EIMS on international environmental agreements and conventions; Target: Submission of the final 2nd National Communication to UNFCCC Baseline 1st National Communication to UNFCCC	1	Measures to facilitate adaptation to climate change in place														
	1.1	Technical Task Force trained on V&A methodologies.	X							NEC	UNDP	GEF	71200-int consultant	31,000		31,000
													75700-trg/Workshop	2,000		2,000
													71600- travel	5,000		5,000
	1.3	Baseline climate information developed and appropriate climate change scenarios generated for Bhutan using appropriate climate models;	X							NEC	UNDP	GEF	71200-int consultant	5,000		5,000
	1.4	Compile and analyse the available record on climate-related disasters.	X							NEC	UNDP	GEF	use database from MOHCA			-
	1.5	Additional sectoral V&A in priority sectors conducted	X	X						NEC	UNDP	GEF	71200-int consultant	31,000		31,000
	1.6	Long-term priority adaptation strategies and measures identified		X						NEC	UNDP	GEF	71200-int consultant	31,000		31,000
													75700-trg/Workshop	2,000		2,000
	1.8	National needs for adaptation technologies and the transfer of these technologies from other countries identified.		X						NEC	UNDP	GEF	71600-travel	5,000		5,000
	1.9	Long-term adaptation strategies and measures prepared based on consultative assessment of NAPA and V&A.		X						NEC	UNDP	GEF	75700-trg/Workshop	2,000		2,000
														114,000		114,000
	SUB TOTAL															
	2	Other information relevant to achievement of the objective of the Convention in place														
		Report on awareness of climate change and mainstreaming in development planning including barriers in Bhutan prepared as per TOR in Prodoc.		X						NEC	UNDP	GEF	71300-Local Consultants	5,250		5,250
	Stakeholder consultation on climate change awareness conducted		X						NEC	UNDP	GEF	75700- trh/Workshop	2,000		2,000	
	Report on technology transfer for Climate Change, information sharing and cooperation with neighbouring countries prepared as per TOR in prodoc.		X						NEC	UNDP	GEF	71300-Local Consultants	5,250		5,250	
	Stakeholder consultation on TT and information sharing.		X						NEC	UNDP	GEF	75700-trg/Workshop	2,000		2,000	
													14,500		14,500	
SUB TOTAL																
3	Assessment of constraints & gaps related to financial, technical, & capacity needs available															
	Constraints and gaps associated with the preparation of the SNC assessed, including financial resources and strategy for future work recommended as per detail in prodoc.		X	X					NEC	UNDP	GEF	71300- local consultant	2,500		2,500	
	Stakeholder consultation on constraints and future work conducted.		X	X					NEC	UNDP	GEF	75700-trg/Workshop	2,000		2,000	
	Project profiles in INC & NAPA and their status assesses. Mitigation assessment and V&A assessment reviewed and priority projects for implementation/financing proposed.		X	X					NEC	UNDP	GEF	71300- local consultant	2,500		2,500	
	Stakeholder consultation conducted to develop action plan on constraints and gaps related to financial, technical and capacity needs.		X	X					NEC	UNDP	GEF	75700-trg/Workshop	2,000		2,000	
													9,000		9,000	
SUB TOTAL																
4	SNC and related communication activities translated abd published															
	SNC and related processes documented	X	X	X					NEC	UNDP	GEF	72400 AV Equipment	-		-	
	Reports on SNC and related processed edited			X					NEC	UNDP	GEF				-	
	Final report printed			X					NEC	UNDP	GEF	74200- AV Printing Production Costs	11,000		11,000	
													11,000		11,000	
SUB TOTAL																

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	5 Project coordination and management													
	Institutional support to the project management unit provided	X	X	X				NEC	UNDP	GEF	74500- Misc	1,200		1,200
		X	X	X				NEC	UNDP	GEF	72500- supplies	3,500		3,500
	SUB TOTAL											4,700		4,700
	TOTAL											153,200		153,200
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	1.1 Complete synthesized guidelines for implementation of provisions of 3 Rio Conventions	X						NEC	UNDP	GEF	71300- Local consultant	15,000		15,000
Output 5.1.3 National capacity to implement and report on international environmental conventions and agreements strengthened	1.2 Development of learning materials in relation to the 3 Rio Conventions- env. Mgt. tools and techniques	X						NEC	UNDP	GEF	71300-Local consultant	15,000		15,000
Indicators: 5.1.1 Number of guidelines/tools (including LDPM) developed for mainstreaming cross-cutting issues 5.1.1 Number of people trained in environmental planning and management	1.4 Validation of learning materials & Rio guidelines through consultative workshops	X						NEC	UNDP	GEF	71600 Travel	6,000		6,000
	1.5 Printing and production of guidelines and learning materials	X						NEC	UNDP	GEF	74200- AV Printing Production Costs	36,500		36,500
5.1.3 Number of relevant officials trained on reporting and implementation of international environment conventions	1.6 Capacity building of DEOs, TWG members and key staff of line ministries to act as resource pool to conduct lead ToT programme at local level	X						NEC	UNDP	GEF	71600-Travel	18,500.00		18,500
											74200-AV Printing Production Costs	700.00		700
											75700- Trg/Wshop	7,500.00		7,500
	SUB TOTAL											103,700		103,700
	2 Institutional framework enhanced to decentralize local environmental management and implementation of the Rio Conventions													
Targets: Rio convention guidelines and learning materials developed	2.1 Capacity building of members of DEC and local government officials on env. Mgt.		X					NEC	UNDP	GEF	71600-Travel	33,000		33,000
											75700- Trg/wshop	6,500		6,500
20 DEO and DEC's trained in Environmental planning and management (with 30% women representation)	2.3 Training workshop for DEOs on preparation of funding proposals e.g. GEF-SGP		X					NEC	UNDP	GEF	71600- Travel	5,500		5,500
											75700- Trg/Wshop	300		300
	2.4 Training workshop on application and use of guidelines & env. management tools and techniques		X					NEC	UNDP	GEF	71600- Travel	7,500		7,500
											75700- Trg/wshop	1,500		1,500
	SUB TOTAL											54,300		54,300
	3 EIMS enhanced to backstop national policy and decision making in response to global environmental management needs													
Rio focal points and stakeholders trained in reporting and use of EIMS indicators	3.1 Conduct training cum validation workshop on use of indicators and its application with relevant stakeholders	X	X					NEC	UNDP	GEF	75700- Trg/wshop	3,000		3,000
EIMS Upgraded	3.4 Upgradation of environmental information management system (hardware/software) with linkages to the DIMS							NEC	UNDP	GEF	71300-Local constt	3,000		3,000
											72200- Equipment & Furniture	3,500		3,500
Baseline Draft EIMS in place with NEC 4th National Report CBD Report on CCD 1st National Communication to UNFCCC 20 DEOs with basic training on environmental management	3.5 Coordination meetings amongst the 3 Rio Conventions' focal points	X	X					NEC	UNDP	GEF	74200-AV Printing Production Costs	500		500
											75700- Trg/wshop	1,000		1,000
	3.6 Capacity development of Rio focal points on exchange of information and use of EIMS	X	X					NEC	UNDP	GEF	75700- Trg/wshop	1,000		1,000
	SUB TOTAL											12,000		12,000
	4 Project Management Supported													
	4.1 Inst. Support through procurement of equip and supplies	X	X					NEC	UNDP	GEF	72500- Supplies	4,500		4,500
	4.2 Terminal Evaluation				X			UNDP/NEX	UNDP	GEF	71300- local consultant	4,000		4,000
											71600-Travel	500		500
	SUB TOTAL											9,000		9,000
	TOTAL											179,000		179,000

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Update of National Adaptation Programme of Action (NAPA)																
CT Output 5.2.2 Preparedness and response systems to reduce risks, mitigate and cope with disasters/climate change operationalized; Indicator: Preparedness and mitigation/adaptation measures/plans in place Target: NAPA updated Baseline 1st NAPA document	1	Multi-stakeholder steering group reconvened								NEC	UNDP	UNDP-RR	75700-Trg/wshop	500		500
		1.1. Inception workshop conducted	X													
	2	Updated information on risks and status of implementation of existing NAPA priorities assembled														
		2.1. Local Consultant recruited to assemble updated information on risks and status of implementation of existing NAPA priorities	X	X						NEC	UNDP	UNDP-RR	71300-loc consultant	6,000		6,000
		2.2. Workshop conducted to validate and discuss update information on risks and status of implementation		X						NEC	UNDP	UNDP-RR	75700-trg/ workshop 71600-travel	3,500		3,500
	3	NAPA Document revised														
		3.1 Priorities and new list of priority activities re-ranked.			X					NEC	UNDP	UNDP-RR				-
		3.2 Project profiles revised, as appropriate.			X					NEC	UNDP	UNDP-RR				-
		3.3 Implementation Strategy prepared			X					NEC	UNDP	UNDP-RR				-
		2 day workshop conducted for activity 3.1, 3.2 & 3.3 by NAPA team + Consultant from Activity #2			X					NEC	UNDP	UNDP-RR	75700-Trg/Wshop 71600- travel	6,000		6,000
	4	Final Presentation, Review and publication of revised NAPA														
		4.1. Review workshop conducted			X					NEC	UNDP	UNDP-RR	75700-Trg/Workshop	500		500
		4.2. Revised NAPA printed			X					NEC	UNDP	UNDP-RR	74200-Printing	4,000		4,000
		4.3. Revised NAPA submitted to UNFCCC			X					NEC	UNDP	UNDP-RR		-		-
	5	Biomass project document finalized														
	5.1 Local consultant recruited to develop project document	X	X						UNDP/NIM	UNDP	UNDP-RR	71300-Local consultant	7,100		7,100.00	
TOTAL											27,600		27,600			
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: Inventory of Water Resources for Bhutan available; Strategy on resource efficiency and low-carbon economy developed Baseline: Integrated Water Resources Management Plan for Bhutan; National Environment Strategy for Bhutan.	1	Water resources inventory for Bhutan formulated in consultation with all concerned stakeholders			X	X				NEC	UNEP	UNEP - 20,000 Unfunded-50,000	50000- Consultant 10,000 - Travel	70,000		70,000
	2	Resource efficiency and low-carbon economy strategy developed			X	X	X	X		NEC	UNEP	UNEP - 30,000 Unfunded-30,000	40000 - Consultant 15000 - Workshop 5000 - Travel	60,000		60,000
	TOTAL											130,000		130,000		

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		Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total
Assurance Activities														
1	Quarterly and annual review meetings	X	X	X	X	X	X							-
2	HACT Audit-NEC (SNC)		X		X			UNDP/NIM	UNDP	UNDP-RR	71600-travel	500		500
3	Joint field monitoring visits (NCSA)		X		X			UNDP/NIM	UNDP	GEF	71600-travel	3000		3000
4	Onsite reviews (SNC & NCSA)		X		X									0
TOTAL											3,500		3,500	
GRAND TOTAL											493,300	-	493,300	