

# 18 Months Rolling Work Plan (Jan. 2011 - June 2012) Food Security through Improved & Sustainable Agriculture and Natural Resource Management

**UNDAF Outcome 1:** By 2012, opportunities for generation of income and employment increased in targeted poor areas. (MDGs 1, 8)  
**UNDAF Outcome 5:** By 2012, national capacity for environmental sustainability and disaster management strengthened. (MDGs 7)

**Expected CT Outcomes:** 1.2, 1.5

**Expected CT Output(s):** 1.2.1, 1.2.3, 5.1.2, 5.2.3, 5.4.2

**Implementing partner:** Ministry of Agriculture and Forests

1. The AWP aims to address food insecurity in a two pronged approach: 1) improved production through a) policy and infrastructure support and b) enhanced marketing by establishing farmers groups and cooperatives; and 2) sustainable natural resource management by a) strengthened conservation of biodiversity and enhanced rural livelihood, b) augmented capacity in sustainable land management initiatives, c) addressing human-wildlife conflicts, and d) enhanced rural livelihood through integrating livestock and crop conservation programme.

2. In collaboration with implementing partner (IP) and UNDP, 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. UNDP is 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.

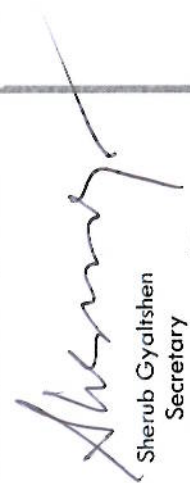
Programme Period: 2008-2012

Programme Title: Support to Ministry of Agriculture and Forests for Ensuring Food Security  
 Award Title: Food Security through Improved & Sustainable Agriculture and Natural Resource Management


Duration: 18 Months (Jan 2011—June 2012)

Total estimated 18 month budget: US\$ 1,456,885 (FIC# 2407)  
 ▲ UNDP RR \$189,140 (2011) \$ 55,000 (2012)  
 ▲ UNDP OR (GEF) \$170,946 (2011) \$ 25,578 (2012)  
 ▲ FAO \$788,721 (2011)  
 ▲ Unfunded \$227,500 (2011)

**Agreed by the Implementing Partner:**

  
 Sherub Gyaltsen  
 Secretary  
 Ministry of Agriculture and Forests  
 Date:


**Agreed by the Royal Government of Bhutan:**

  
 Mr. Karma Tshiteem  
 Secretary  
 GNH Commission  
 Date: 10/2/2011

**Agreed by FAO:**

Ms. Buiti Lan  
 Representative  
 FAO  
 Date:

**Agreed by UN Agencies:**

  
 Ms. Claire Van der Vaeren  
 UN Resident Coordinator and  
 UNDP Resident Representative  
 Date: 15 Feb 2011

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## Food Security through Improved and Sustainable Agriculture and Natural Resource Management

EXPECTED CP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year forwards stated CP outputs	TIMEFRAME						RESPONSIBLE PARTY		PLANNED BUDGET		Amount (US\$)	
		2011			2012			UN	Source of Funds	Budget Description	2011	2012	Total
		Q1	Q2	Q3	Q4	Q1	Q2						
<b>FAO support to Ministry of Agriculture and Forests</b>													
<p>1.2.1 Agricultural productivity enhanced through improved technology and diversified irrigation systems.</p> <p><b>Indicator:</b> Crop yield per acre/hectares in targeted villages.</p> <p><b>Target (18 months rolling):</b></p> <ul style="list-style-type: none"> <li>Risk based strategies on FMD implemented within September 2011</li> <li>Draft southern irrigation project ToR finalized</li> <li>Four wells drilled and pumps installed to extract groundwater in Samtse</li> <li>Technical Cooperation Programme proposal on Food safety and standards developed</li> <li>Research policy on RNR sector, lab protocols, publication of biosecurity policy and farming adaptation proposal to climate change completed</li> </ul>	1	Risk Based Strategies developed for Control of Foot and Mouth Disease (FMD)	x	x	x			FAO	RR		200,000		200,000
	2	TOR for southern irrigation project drafted	x	x				FAO	RR		4,045		4,045
	3	Pilot Groundwater survey in Samtse conducted	x	x				FAO	RR	TA	55,306		55,306
	4	Food safety and standards in the country strengthened	x	x	x			FAO	RR		120,000		120,000
	5	Research Policy for the RNR Sector developed	x					FAO	RR	TA	29,722		29,722
	6	Cryo-prescription Protocols of Animal Genetic Labs in Bhutan established	x					FAO	RR	TA	17,050		17,050
	7	Formulation and publication of Bio-security Policy of Bhutan supported	x	x				FAO	RR	TA/publications	4,815		4,815
	8	Farming adapted to climate change	x	x	x	x		FAO	DaO	TA/supplies/w/shops	130,000		130,000
	9	Capacity building and Enhanced Regional Collaboration for the Conservation and Sustainable Use of Plant Genetic Resources in Asia	x	x	x			FAO	RGoB		14,000		14,000
<p>1.2.3 Capacity of small farmers enhanced through formation of self-help groups and targeted extension services.</p> <p><b>Indicator:</b> Number of newly established and functioning self-help groups and cooperatives in targeted gewogs.</p> <p><b>Target:</b></p> <ul style="list-style-type: none"> <li>Two regional meetings on organic production of MADP conducted</li> <li>School agriculture programme implemented in two community schools</li> </ul>	1	MADP organically produced for sustainable livelihood (regional)	x	x	x			FAO	RR		21,783		21,783
	2	School agriculture programme supported	x	x	x			FAO	FAO + DaO		50,000		50,000
<p>5.4.2 Sustainable land management, biodiversity Conservation, and utilization of natural resources promoted/strengthened.</p> <p><b>Indicator:</b> National capacity strengthened to address natural resources management issues.</p> <p><b>Target:</b> Country Report on Forest Genetic Resources.</p>	1	Country Report on Forest Genetic Resources prepared	x	x			FAO	FAO		35,000		35,000	
		Country Report on Forest Genetic Resources.											



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			2011				Implementing UN	Source of Funds	Budget Description	2011	2012	Total	
			Q1	Q2	Q3	Q4							Q1
<b>Revitalising rural economy with formation of farmers groups and cooperatives [International Year of the Cooperatives (IYC)]</b>													
1.2.3 Capacity of small farmers enhanced through formation of self-help groups and targeted extension services.	A National Committee with members from UN and other relevant agencies set up and functional.		x					UNDP			0	0	
Indicator: • Number of newly established and functioning self-help groups and cooperatives in targeted gewogs <b>Target (18 months):</b> • At least 20 farmer groups/coops registered nationwide, with sex disaggregated data, and 100 farmers with minimum 50 women trained in Mongar, Chukha, Wangdue and Punakha. • The development of the cooperative sector in Bhutan promoted among all the relevant political, governmental and private stakeholders. • Best practices and knowledge shared with relevant experts from around the world to contribute to the development of cooperatives globally as well as the drafting of Cooperative Development Strategy in Bhutan.	Public awareness campaigns conducted in three regions (West, East and South), coupled with media promotions through gender sensitive radio and TV programmes.		x	x				UNDP	RR	Media costs (\$1,000)/ Workshop & Conference (3,000)/ LTA (4,000)/ Travel (2,000)	10,000		
	National workshop/conference conducted at the national level for male and female members of registered farmers groups and cooperatives.		x	x				UNDP	RR	Workshop & Conference (7,000)/ Travel (3,000)	10,000		
	International seminar/ conference conducted on cooperatives as social and economic development engines.							UNDP	RR	Workshop & Conference (7,000)/ Travel (13,000)		20,000	
<b>Total</b>											<b>20,000</b>	<b>20,000</b>	<b>40,000</b>

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	TIMEFRAME					RESPONSIBLE PARTY					Source of Funds	Budget Description	Amount (US\$)			
	2011	2012	Q1	Q2	Q3	Q4	Q1	Q2	Partner	UN			2011	2012	Total	
<b>Integrated Livestock &amp; Crop Conservation Programme (ILCCP)</b>																
<b>1 National policies and plans to mainstream agro biodiversity conservation strengthened</b>																
5.4.2 Sustainable land management, biodiversity conservation, and utilization of natural resources promoted/strengthened	X	X	X	X	X						UNDP	GEF	71200	10,000	-	10,000
<b>Baseline:</b> 1. Government officials trained in PGR & ANGR from 2007 - 2010. 2. PGR & ANGR collected and preserved in the gene bank.	X										UNDP & FAO (additional TA from FAO)	GEF	72100	6,713		6,713
<b>Indicator:</b> 1. National capacity strengthened to address natural resources management issues 2. Increased awareness and coordination amongst stakeholders/local governments/central agencies on biodiversity/agro-biodiversity and sustainable land management.	X	X	X	X	X						UNDP (with PPD, DoL, DoA & DAMC)	GEF	75700	500	-	500
<b>2 Capacity of MoAF agencies (NBC, and Stakeholders) supporting farmers in agro biodiversity conservation enhanced</b>																
2.1 Exploration and collection of AnGR and PGR Germplasm and conservation in the Gene Banks continued.	X	X	X	X	X						UNDP & FAO	RGoB			-	-
2.2 Training of AnGR staff of NBC in documentation/database conducted.	X										UNDP & FAO (additional TA from FAO)	GEF	75700	2,500	-	2,500
2.3 Documentation of information on AnGR & PGR collections.	X	X	X	X	X						FAO	RGoB			-	-
2.4 PVS on Buckwheat to study GXE of GR in an effort to cope with/adapt to climate change initiated.	X	X	X	X	X						UNDP (with DoA)	GEF	72100	200	-	200
2.5 Nucleus Herd and performance evaluation; information system development and training supported.	X	X	X	X	X						UNDP (with DoL)	GEF	72100	52,033	-	52,033
<b>Sub-total</b>														<b>54,733</b>	<b>-</b>	<b>54,733</b>

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			2011		2012		UN	Source of Funds	Budget Description	2011	2012	Total	
			Q1	Q2	Q3	Q4							Q1
<b>Baseline:</b> 1. Potential commodities identified in the marketing strategy (2008) for product development; 2. Record of farmers trained in improved management practices from 2008-2010; 3. Results of impact assessment of ILCCP interventions in 2010. <b>Indicator:</b> 1. No. of households/communities/farmers benefitted through various natural resources management interventions. <b>Target:</b> 1.1 Production of 1 crop variety in 6 sites increased by 15% over the baseline; 1.2 Communities of 4 sites in 3 districts undertake initiatives to conserve yak and nublang. (Target female headed households) 1.3 50 farmers (at least 40% women representation) trained on improved management practices. 1.4 Farmers (Target female headed hh) of at least 5 sites increase income by 15% on average over baseline.	3	Capacity of farmers to increase production and income from sustainable utilization of traditional varieties and breeds strengthened											
	3.1	Supply of agriculture and livestock inputs to pilot sites continued - to enhance production, diversify products in order to improve livelihoods and contribute conservation of native breeds and varieties.	X										61,078
	3.2	Train farmers on improved management practices on selected commodities.	X										15,000
	3.3	Provide TA and training for product devt and diversification of sheep.	X										5,556
	3.4	Finalise marketing strategies for potential commodities in 6 sites (Bumthang, Tsirang, Trashigang, Haa, Chhukha & Pemagatshel).	X	X									400
	3.5	Develop advocacy materials on agrobiodiversity conservation through diversity fairs/food fairs.			X								5,966
												88,000	
	4	Project Management											88,000
	4.1	Project Board (PB) and Annual review of ILCCP.	X									9,000	11,578
	4.2	Terminal Evaluation										-	12,000
												9,000	23,578
												168,946	23,578
													192,524

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			2011		2012		Implementing	UN	Source of Funds	Budget Description	2011	2012	Total
			Q1	Q2	Q3	Q4	Q1	Q2					
<b>Implementation of Bhutan Human-Wildlife Conflict Management Strategy (HWC)</b>													
<b>1 HWC mitigated through livestock and crop insurance schemes</b>													
<b>CT Output 5.4.2:</b> Sustainable land management, biodiversity Conservation, and utilization of natural resources promoted/strengthened. <b>Baseline:</b> 1. Information on HWC mitigation measures initiated from 2009. <b>Indicator:</b> 1. National capacity strengthened to address natural resources management issues; 2. No. of households/communities/farmers benefited through various natural resources management interventions <b>Target:</b> 1.1 At least 3 staff trained in HWC conflict resolution and database mgt. 2.1.2 Gewog Conservation Committee formed for crop and livestock insurance scheme (Sex disaggregated data); 2.2 Solar powered electric fencing constructed. 2.3 Pilot crop insurance scheme initiated in one site.	1.1	Initiate Livestock Insurance Schemes in two gewogs through the formation of Gewog Conservation Committee.	X	X	X		WCD	UNDP	RR (includes \$5,000 unfunded amount)	72600	15,000	15,000	
	2.2	Pilot Crop Insurance Schemes in severe crop damage areas	X	X	X		WCD	UNDP	Unfunded	72600	15,000	15,000	
	<b>2 Capacity of WCD staff strengthened in the field of conservation conflict resolution</b>												
1.1	Short term training on conservation conflict resolution.	X	X	X		WCD	UNDP	RR (includes 10,000 unfunded)	75700	15,000	15,000		
<b>3 Sustainable use of natural resources promoted through CBNRM</b>													
3.1	Support to Ada Rukha cane and bamboo management groups and Punakha valley Pangtse oil management groups in product development and marketing.	X	X	X		WCD	UNDP	Unfunded	72100	5,000	5,000		
<b>4 Crop damage reduced through use of innovative technologies</b>													
4.1	Construct solar electric fence in south eastern part of Bhutan to combat crop damages	X	X	X		WCD	UNDP	RR (includes 20,000 unfunded)	72100	40,000	40,000		
<b>Total</b>													
											<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Bhutan Climate Summit 2011</b>													
<b>1 Conference preparation including expert group meetings and CC summit supported</b>													
1.1	Conference support through the UNDP Country Office.	X	X	X		MoAF	UNDP	RR	75700	27,500	27,500		
1.2	Support to conference preparation from APRC.	X	X			MoAF	UNDP	APRC	Unfunded	172,500	172,500		
<b>Total</b>													
											<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>5.2.3 Disaster/climate risk reduction mainstreamed into national policies and plans</b>													
<b>Indicator:</b> Number of plans mainstreaming disaster risk reduction and management. <b>Target:</b> Sub-regional climate summit hosted in Bhutan in October 2011.													
<b>Total</b>													
											<b>27,500</b>	<b>27,500</b>	<b>27,500</b>
											<b>172,500</b>	<b>172,500</b>	<b>172,500</b>
<b>Total</b>													
											<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

