

18 Months Rolling Work Plan (Jan. 2011 - June 2012)

Food Security through Improved & Sustainable Agriculture and Natural Resource Management

UNDAF

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

NARRATIVE

- 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.
- 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.
- 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

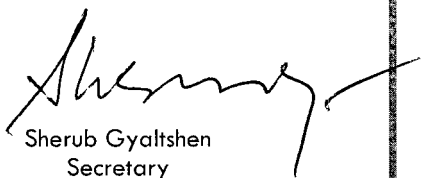
Award Title: Food Security through Improved & Sustainable Agriculture and Natural Resource Management

Duration: 18 Months (Jan 2011—June 2012)

Total estimated 18 month budget: US\$ 1,456,885 (FIC# 2407)

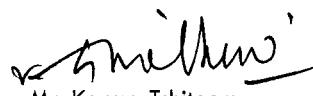
- ▶ UNDP RR \$189,140 (2011) \$ 55,000 (2012)
- ▶ UNDP OR (GEF) \$170,946 (2011) \$ 25,578 (2012)
- ▶ FAO \$788,721 (2011)
- ▶ Unfunded \$227,500 (2011)

Agreed by the Implementing Partner:



Sherub Gyaltsen
Secretary
Ministry of Agriculture and Forests
Date:

Agreed by the Royal Government of Bhutan:

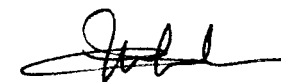


Mr. Karma Tshiteem
Secretary
GNH Commission
Date: 10/2/2011

Agreed by FAO:

Ms. Buithi Lan
Representative
FAO
Date:

Agreed by UN Agencies:



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

18 Months Rolling Work Plan (Jan 2011 - June 2012)
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 towards stated CP outputs	TIMEFRAME						RESPONSIBLE PARTY		PLANNED BUDGET					
		2011				2012		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		Total	
		Q1	Q2	Q3	Q4	Q1	Q2					2011	2012		
FAO support to Ministry of Agriculture and Forests															
1.2.1 Agricultural productivity enhanced through improved technology and diversified irrigation systems. Indicator: Crop yield per acre/hectares in targeted villages. Target (18 months rolling): •Risk based strategies on FMD implemented within September 2011 •Draft southern irrigation project ToR finalized •Four wells drilled and pumps installed to extract groundwater in Samtse •Technical Cooperation Programme proposal on Food safety and standards developed •Research policy on RNR sector, lab protocols, publication of biosecurity policy and farming adaptation proposal to climate change completed	1	Risk Based Strategies developed for Control of Foot and Mouth Disease (FMD)	x	x	x				DOL/MoAF	FAO	RR		200,000		200,000
	2	TOR for southern irrigation project drafted	x	x					DoA/MoAF	FAO	RR		4,045		4,045
	3	Pilot Groundwater survey in Samtse conducted	x	x					DoA/MoAF	FAO	RR	TA	55,306	-	55,306
	4	Food safety and standards in the country strengthened	x	x	x	x			BAFRA	FAO	RR		120,000		120,000
	5	Research Policy for the RNR Sector developed	x						CoRRB/PPD MOAF	FAO	RR	TA	29,722		29,722
	6	Cryo-preservation Protocols of Animal Genetic Labs in Bhutan established	x						NBC	FAO	RR	TA	17,050		17,050
	7	Formulation and publication of Bio-security Policy of Bhutan supported	x	x					BAFRA	FAO	RR	TA/ publications	4,815		4,815
	8	Farming adapted to climate change	x	x	x	x	x	x	DOA	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	x			NBC	FAO	RGoB		14,000		14,000
1.2.3 Capacity of small farmers enhanced through formation of self-help groups and targeted extension services. Indicator: Number of newly established and functioning self-help groups and cooperatives in targeted gewogs. Target: •Two regional meetings on organic production of MADP conducted •School agriculture programme implemented in two community schools	1	MADP organically produced for sustainable livelihood (regional)	x	x	x	x		DoA/MoAF	FAO	RR		21,783		21,783	
	2	School agriculture programme supported							CoRRB	FAO	FAO +DaO		50,000		50,000
5.4.2 Sustainable land management, biodiversity Conservation, and utilization of natural resources promoted/strengthened. Indicator: National capacity strengthened to address natural resources management issues. Target: Country Report on Forest Genetic Resources.	1	Country Report on Forest Genetic Resources prepared	x	x				RDC - Yusipang	FAO	FAO		35,000	-	35,000	

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		Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total				
5.1.2 Environment mainstreaming tools strengthened. Indicator: Number of relevant rules, regulations and tools addressing cross-sectoral issues developed. Target: PES guidelines and tools developed and tested.	1	Capacity building on payment for environmental services (PES) supported																
	1.1	Local Farmers Study Tour	x															
	1.2	Study Tour of PES Facilitators to Nepal	x															
	1.3	Advance Level Arc SWAT Training for Technical Staff of WMD and Partners	x															
	1.4	Development of PES Manual, Water Accounting Guidelines and Guidelines for Ecosystem Service Valuation.	x	x														
	1.5	Conduct Water accounting using the FAO Water accounting Guidelines.	x															
	1.6	Assessment of existing stations, installation, and developing Monitoring Protocol (Wang)	x	x														
	1.7	Consultation workshop on watershed classification in the Wang Watershed.		x						WMD	FAO	FAO			107,000	-	107,000	
	1.8	Document the process used to reach a PES agreement in Mongar including the negotiations on WTP/WTA	x															
	1.9	Rapid Watershed Assessment using WMD Guidelines	x															
	1.10	Development of Monitoring protocol to assess the impacts of potato production on the wetland health.	x															
	1.11	Preparation of PES implementation plan & business case		x														
	1.12	Presentation on PES and poverty alleviation		x														
Total														788,721	-	788,721		

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		Q1	Q2	Q3	Q4					Q1	Q2	2011	2012	Total	
Revitalising rural economy with formation of farmers groups and cooperatives [International Year of the Cooperatives (IYC)]															
1.2.3 Capacity of small farmers enhanced through formation of self-help groups and targeted extension services. Indicator: • Number of newly established and functioning self-help groups and cooperatives in targeted gewogs Target (18 months): • 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.	1	A National Committee with members from UN and other relevant agencies set up and functional.	x						DAMC (in cooperation with BDFCL)	UNDP			0	0	0
	2	Public awareness campaigns conducted in three regions (West, East and South), coupled with media promotions through gender sensitive radio and TV programmes.		x	x	x			DAMC (in cooperation with BDFCL)	UNDP	RR	Media costs (\$1,000)/ Workshop & Conference (3,000)/ LTA (4,000)/ Travel (2,000)	10,000		10,000
	3	National workshop/conference conducted at the national level for male and female members of registered farmers groups and cooperatives.		x	x	x			DAMC (in cooperation with BDFCL)	UNDP	RR	Workshop & Conference (7,000)/ Travel (3,000)	10,000		10,000
	4	International seminar/ conference conducted on cooperatives as social and economic development engines.					x	x	DAMC (in cooperation with BDFCL)	UNDP	RR	Workshop & Conference (7,000)/ Travel (13,000)		20,000	20,000
Total												20,000	20,000	40,000	

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Strengthen national citrus nursery programme to enhance farmers' income															
<p>1.2.1 Agricultural productivity enhanced through improved technology and diversified irrigation systems.</p> <p>Baseline:</p> <ul style="list-style-type: none"> • No survey conducted on household level vegetable consumption and production. • There are 2 citrus nurseries at Research Center and National Seed Center in Bhur, Sarpang in the entire country. • Potato yield in Wangdue Dzongkhag is 7.3 metric tons per acre (Agriculture statistics 2009). <p>Indicator: Crop yield per acre/ hectares in targeted villages.</p> <p>Target (18 months):</p> <ul style="list-style-type: none"> • 2 nurseries with mother block repositories that meets national requirement for earthquake resistance established with the capacity to produce minimum of 40,000 seedlings/ nursery/ year; and maintenance of back-up stock and scion source trees. 	1	3 nursery structures & 2 labs for disease diagnosis/ testing constructed in Research and Development Sub-Centre, Mithun, Tsirang, with the capacity to produce a minimum of 40,000 seedlings/ nursery/ year	x	x					DoA	UNDP	RR (*includes \$53,489 carried over from 2010)	Construction service	101,440		101,440
	2	Potato seeds supplied to Daga Geog, Wangdue (Spill over from the previous year) to increase production	x						DoA (with RC Bajo/ Dzongkhag, MoAF)	UNDP	RR	Supplies	2,200		2,200
	3	National survey on consumption and production of vegetables conducted at the household level to assist in planning more rigorous field interventions					x	x	DoA (Horiculture Division, MoAF)	UNDP	RR	TA/local consultant/ publications		35,000	35,000
Total												103,640	35,000	138,640	

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Integrated Livestock & Crop Conservation Programme (ILCCP)															
<p>5.4.2 Sustainable land management, biodiversity Conservation, and utilization of natural resources promoted/strengthened</p> <p>Baseline: 1. Government officials trained in PGR & ANGR from 2007 - 2010. 2. PGR & ANGR collected and preserved in the gene bank.</p> <p>Indicator: 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.</p> <p>Target: 1.1 National Biodiversity Policy & Nutrition Security Policy formulated and stakeholder consultation initiated. 1.2 2 Staff of NBC trained in AnGR documentation. 2.1 National Livestock Breeding Programme incorporates breeding and management of traditional livestock varieties (in-situ and ex-situ)</p>	1	National policies and plans to mainstream agro biodiversity conservation strengthened													
	1.1	Draft National Biodiversity Policy finalized.	X	X	X	X			NBC (with PPD)	UNDP	GEF	71200	10,000	-	10,000
	1.2	Food and Nutrition Security Policy formulated (co-funding)							NBC (with PPD)	UNDP & FAO (additional TA from FAO)	GEF	72100	6,713		6,713
	1.3	Sectoral policies and plans reviewed from agrobiodiversity conservation perspective.			X	X	X	X	NBC (with PPD, DoL, DoA & DAMC)	UNDP & FAO	GEF	75700	500	-	500
												17,213	-	17,213	
	2	Capacity of MoAF agencies (NBC, and Stakeholders) supporting farmers in agro biodiversity conservation enhanced													
	2.1	Exploration and collection of AnGR and PGR Germplasm and conservation in the Gene Banks continued.	X	X	X	X	X	X	NBC	UNDP & FAO	RGoB			-	-
	2.2	Training of AnGR staff of NBC in documentation/database conducted.			X				NBC	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	X	NBC	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		NBC (with DoA)	UNDP	GEF	72100	200	-	200
2.5	Nucleous Herd and performance evaluation; information system development and training supported.	X	X	X	X			NBC (with DoL)	UNDP	GEF	72100	52,033	-	52,033	
Sub-total											54,733	-	54,733		

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Baseline: 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. Indicator: 1. No. of households/communities/farmers benefitted through various natural resources management interventions. Target: 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 nublans. (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	X						NBC (with /DoL/DoA/ Dzongkhag)	UNDP	GEF	72100	61,078	-	61,078
	3.2	Train farmers on improved management practices on selected commodities.	X	X						NBC (with DoA Dzongkhag)	UNDP	GEF	71600	15,000		15,000
	3.3	Provide TA and training for product devt and diversification of sheep.		X						NBC (with NSBC)	UNDP	GEF	71200	5,556	-	5,556
	3.4	Finalise marketing strategies for potential commodities in 6 sites (Bumthang, Tsirang, Trashigang, Haa, Chhukha & Pemagatshel).	X	X						NBC (with DoA/DoL/DAM C/Dzongkhags)	UNDP	GEF	75700	400	-	400
	3.5	Develop advocacy materials on agrobiodiversity conservation through diversity fairs/food fairs.					X			NBC	UNDP	GEF	74200	5,966	-	5,966
Sub-total													88,000	-	88,000	
	4	Project Management														
	4.1	Project Board (PB) and Annual review of ILCCP.	X		X				NBC	UNDP	GEF	75700	9,000	11,578	20,578	
	4.2	Terminal Evaluation							UNDP	UNDP	GEF		-	12,000	12,000	
Sub-total													-	12,000	12,000	
Total													9,000	23,578	32,578	
													168,946	23,578	192,524	

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Implementation of Bhutan Human-Wildlife Conflict Management Strategy (HWC)																
1 HWC mitigated through livestock and crop insurance schemes																
CT Output 5.4.2: Sustainable land management, biodiversity Conservation, and utilization of natural resources promoted/strengthened. Baseline: 1. Information on HWC mitigation measures initiated from 2009. Indicator: 1. National capacity strengthened to address natural resources management issues; 2. No. of households/communities/farmers benefitted through various natural resources management interventions Target: 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	X					WCD	UNDP	Unfunded	72600	15,000	
2 Capacity of WCD staff strengthened in the field of conservation conflict resolution																
	1.1	Short term training on conservation conflict resolution.	X	X	X	X				WCD	UNDP	RR (includes 10,000 unfunded)	75700	15,000		15,000
3 Sustainable use of natural resources promoted through CBNRM																
	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	X				WCD	UNDP	Unfunded	72100	5,000		5,000
4 Crop damage reduced through use of innovative technologies																
	4.1	Construct solar electric fence in south eastern part of Bhutan to combat crop damages	X	X	X	X				WCD	UNDP	RR (includes 20,000 unfunded)	72100	40,000		40,000
Total												90,000		90,000		
Bhutan Climate Summit 2011																
1 Conference preparation including expert group meetings and CC summit supported																
5.2.3 Disaster/climate risk reduction mainstreamed into national policies and plans Indicator: Number of plans mainstreaming disaster risk reduction and management. Target: Sub-regional climate summit hosted in Bhutan in October 2011.	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
Total												200,000		200,000		

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Assurance activities															
	1	Monitoring field visits		x		x			DAMC, ILCCP & HWC, MoAF	UNDP NIM	In 2011: UNDP RR (3,000); GEF (2,000) In 2012: GEF (2,000)	In 2011: Travel (4,000)/ Workshop (1,000) In 2012: Travel (2,000)	5,000	2,000	7,000
	2	On-site review (once a year)			x										
	3	Quarterly, mid-year and annual review meetings	x	x	x	x	x	x							
Total															
Grand total													5,000	2,000	7,000
													1,376,307	80,578	1,456,885
FAO															
UNDP RR (Poverty unit)													788,721	-	788,721
UNDP RR (Environment unit)													126,640	55,000	181,640
UNDP OR (GEF)													62,500	-	62,500
Unfunded													170,946	25,578	196,524
Total													227,500	-	227,500
													1,376,307	80,578	1,456,885

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Implementing partner: Ministry of Agriculture and Forests

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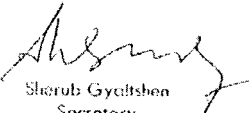
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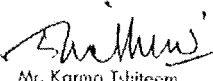
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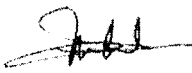
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GNH Commission
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Representative
FAO
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