

18 Months Rolling Work Plan (Jan. 2010 - June 2011)

UN Support to PPP-ISWM and Environment Education in Bhutan

UNDAF

UNDAF Outcome: 5. By 2012, national capacity for environment and disaster management strengthened.

Expected CT Outcome: 1. National capacity to mainstream environmental concerns into policies, plans and programs enhanced

Expected CT Output(s): 5.1.1; 5.1.2

Implementing partner: Thimphu City Corporation, Royal Society for Protection of Nature

Other partners: DUDES/MoWHS, Royal Institute of Management (RIM).

NARRATIVE

1. The AWP aims to: (a) identify capacity needs for PPP-SD in ISWM Programme in Bhutan; (b) Strengthen effective service delivery through piloting Pro-Poor gender sensitive PPP model in Municipal Solid Waste Management; (c) Integrate environment education as part of extra-curricular activities in tertiary education in Bhutan.
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: Environment and Disaster Management Program

AWP Title: UN Support to PPP-ISWM and Environmental Education in Bhutan.

Duration: 12 Months (January 2011 - December 2011)

Estimated 18 months budget: US\$ 261,920 (2011)

Allocated resources:


- ▶ UNDP RR US\$ 39,520 (FIC # RSPN 2139)
- ▶ UNDP OR (PPP-SD) US\$ 77,400 (FIC # PPP-ISWM 2567)
- ▶ TCC (RGoB) US\$ 45,000
- ▶ Unfunded US\$ 100,000

Agreed by Implementing Partner:


Mr. Minjur Dorji
Executive Secretary
Thimphu City Corporation
Date: 8/2/2011


Dr. Lam Dorji
Executive Director
Royal Society for Protection of Nature
Date: 8/02/2011

Agreed by the Royal Government of Bhutan:


Mr. Karma Tshiteem
Secretary
GNH Commission
Date: 8/2/2011

Agreed by UN Agencies:


Ms. Claire Van der Vaeren
UN Resident Coordinator & UNDP Resident Representative
Date: 9.2.2011

18 Months Rolling Work Plan for January 2011 - June 2012

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\$)		
			Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total
1. Piloting Public-Private Partnership for Integrated Solid Waste Management (PPP-ISWM) in Thimphu Municipality.															
CT Output 5.1.1: Capacity of national and local government to mainstream environmental concerns strengthened. Indicators: 1. No. of Guidelines/tools developed for mainstreaming cross-cutting issues (including gender); Target: 1.1 PPP-ISWM model designed and piloted covering 6% of 26 sq. km. of Thimphu Municipality; 1.2 knowledge products on PPP-ISWM documented and disseminated. 1.3 SWM Information System for Thimphu Municipality in place by end of 2011. Baseline: 1. CA Framework on PPP-SD developed in 2010.	1	PPP-ISWM model designed and implemented in the pilot site (core of Thimphu Municipality).													
	1.1	Procurement of waste bins for segregated waste collection system (50 % cost sharing basis between Project/TCC and house owners)	X	X					TCC	UNDP	TCC (RGoB)	Procurement of bins	20,000		20,000
	1.2	Develop transfer station for waste segregation and processing including weigh bridge.	X	X	X				TCC	UNDP	Unfunded	Infrastructure development	60,000	-	60,000
	1.3	Mobilise vehicles for waste collection from pilot area.	X	X					TCC	UNDP	PPP-SD	72200	6,000		6,000
	1.4	Implement waste collection in the project area by TCC and informal sector etc.	X	X					TCC (RSPN)	UNDP	PPP-SD	71400	5,000		5,000
	1.5	Feasibility study conducted - on the design and development of new landfill site above the existing landfill site in Memelakha.			X	X			TCC	UNDP	Unfunded	TA	40,000		40,000
	1.6	Identification of stakeholders, awareness creation for house owners, tenants on new waste collection system and community participation.	X	X					TCC (MoWHS/ RSPN)	UNDP	PPP-SD	75700	1,000		1,000
	Sub-total												132,000	-	132,000
	2	Lessons learnt from the pilot project documented.													-
	2.1	Review the efficiency of the new waste management system, resources required such as man power and machineries, feedback from the general public in the project area, propose tariff structure on waste collection fees, recommendations to improve the system.			X	X			TCC	UNDP	PPP-SD	71200	18,000		18,000
	2.2	Develop various PPP models to be presented to the government based on the experience from pilot project with special focus on ISWM methodology. Identify and define possible performance monitoring indicators to be used for outsourcing.			X	X			TCC (RSPN/MoWHS)	UNDP	PPP-SD	75700	500		500
	2.3	Risk assessment conducted on the proposed PPP model and business case (With TA support of WASTE through their own resources)			X	X			TCC	UNDP	PPP-SD	75700	1,500		1,500
	2.4	Develop knowledge products - Information brochures on PPP-SD (both in dzongkha and english); document lessons from the pilot project implementation.			X	X			TCC (RSPN)	UNDP	PPP-SD	72500	1,000		1,000
	Sub-total												21,000	-	21,000
	3	SWM Information Management System developed for Thimphu Municipality													-

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			Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total
	3.1	Develop solid waste mgt. information system for Thimphu Municipality including vehicle monitoring system, maintaining database of machineries; database on information related to waste processing facilities such as landfill, compost plant, PET bottle; Transfer station; location of communal waste collection bins; numbers of waste collection bins.							TCC	UNDP	PPP-SD	71600	5,500		5,500
				X	X	X	X					72800	2,500	-	2,500
			Sub-total										8,000	-	8,000
CT Output 5.1.1: Capacity of national and local authorities/agencies to mainstream environmental concerns strengthened. Indicator: 1. No. of people trained on environmental planning and management. Target: 1.1 Training and workshops conducted on PPP-SD for municipal authorities, stakeholders and informal sectors (with equal participation of men and women).	4	Pro poor PPP approaches in service delivery identified and formalized.													-
	4.1	Support community participation in clean up campaigns & other awareness programs in school							TCC (RSPN/ MoWHS/ informal sector)	UNDP	PPP-SD	72700	2,500		2,500
	4.2	Consultation with informal sectors in waste management and dessiminate information on outsourcing.	X	X	X	X	X	X							
	4.3	National level workshop on Pro poor PPP approaches in municipal service delivery conducted.		X	X	X			TCC (MoWHS)	UNDP	PPP-SD	75700	1,500		1,500
	4.4	Exchange visit in the region on waste management systems and PPP concepts and learning from best practices organized.		X	X				TCC	UNDP	PPP-SD	75700	14,000		14,000
											TCC	Air fare & DSA	25,000		25,000
	Sub-total												43,000	-	43,000
CT Output 5.1.2: Rules /regulations/ tools to address cross-cutting/current issues related to environment developed. Indicator: 1. Number of relevant rules, regulations and tools addressing cross sectoral issues developed. Target: 1.1 Waste Prevention and Mgt. Rule & Regulations finalized and adopted by government. 1.2 PPP-SD contracting modalities developed with focus on pro-poor and gender equality.	5	PPP pilot project up-scaled and replicated to the entire Thimphu Municipality.													
	5.1	Methods of fee collection system developed for SWM together with other utility service provider such as water supply, electricity and presented to the government.			X	X			TCC (RSPN/ MOWHS)	UNDP	PPP-SD	72700	1,000		1,000
	5.2	Baseline survey for upscaling of the Pilot to greater Thimphu city and design of an upscaling plan.			X	X	X	X	TCC (RSPN)	UNDP	PPP-SD	74500	1,800		1,800
	5.3	Develop a selection process for contracting SWM activities and contractualise the involvement of private companies including M&E of the terms and conditions of the contract.						X	TCC (WASTE)	UNDP	PPP-SD	71200	5,000		5,000
												71300	5,000		5,000

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			Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total			
Baseline: 1. CD Strategy for PPP-ISWM developed in 2010; 2. Data from baseline survey on waste management conducted within the pilot in 2010.	Sub-total															12,800	-	12,800
	6	Institutional support to Thimphu City Corporation																
	6.1	Salary for PSO	X	X	X	X			TCC	UNDP	PPP-SD	71400	4,000		4,000			
	6.2	Travel incountry	X	X	X	X			TCC	UNDP	PPP-SD	71600	1,000		1,000			
	6.3	Publications			X	X			TCC	UNDP	PPP-SD	74200	500		500			
	6.4	Communications/connectivity charges		X	X	X			TCC	UNDP	PPP-SD	72400	100		100			
	Sub-total															5,600	-	5,600
	Total for PPP-ISWM															222,400	-	222,400
	Total from PPP-SD															77,400		77,400
	Total from TCC/RGoB															45,000	-	45,000
Unfunded															100,000	-	100,000	
2. Support to Environmental Education in Bhutan																		
CT Output 5.1.1: Capacity of national and local authorities/agencies to mainstream environmental concerns strengthened Indicators: 1. Number of guidelines / tools (including LDPM) developed for mainstreaming cross cutting issues Targets: 1.1. Env Education Module developed (with 50% women representation trained in the use of Environment Education module) Baseline: Nature club activity handbook Nature club management handbook	1	Development of Environment Education modules for the two colleges(Paro & Samtse) supported																
	1.1	Environment education module printed and distributed	X						RSPN	UNDP	UNDP RR (\$2220 carry over)	74200	10,220		10,220			
	1.2	Institutionalise use of the Environment education module		X					RSPN	UNDP	UNDP RR	74500	500		500			
	1.3	Training of lecturers from College of Education on the use of new Environment Education module		X					RSPN	UNDP	UNDP RR	75700	2,500		2,500			
	Sub-total															13,220	-	13,220
	2	Action Grant to Schools supported																
	2.1	5-7 schools implement local action grant focused on local environmental issues	X						RSPN	UNDP	UNDP RR	72600	7,500		7,500			
	Sub-total															7,500	-	7,500
	3	World Environment Day celebrations supported																
	3.1	Support to WED celebration(essay writing among students on pressing environmental issues)		X					RSPN	UNDP	UNDP RR	72700	4,000		4,000			
Sub-total															4,000	-	4,000	

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			Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total
	4	Local Conservation Support groups formed and functional													
	4.1	Formation of environmental local conservation support groups		X					RSPN	UNDP	UNDP RR	75700	1,500		1,500
	4.2	Identify 3 pilot sites for support			X				RSPN	UNDP	UNDP RR	72600	5,000		5,000
	Sub-total												6,500		6,500
	5	Project Management Supported													
	5.1	Monitoring and Evaluation				X			RSPN	UNDP	UNDP RR	71600	1,500		1,500
	5.2	Project Manager's remuneration	X	X	X	X			RSPN	UNDP	UNDP RR	71400	4,300		4,300
	Sub-total												5,800	-	5,800
	Total for Environmental Education												37,020	-	37,020
	Assurance Activities														
	1	Quarterly, mid-year and annual review meetings	X	X	X	X			UNDP	UNDP					
	2	Joint field monitoring visits and advocacy visits(PPP ISWM)		X	X	X	X	X	UNDP	UNDP	UNDP RR	71600	2,000	-	2,000
	3	Joint field monitoring visits and advocacy visits(Env Edu)		X		X			UNDP	UNDP	UNDP RR	71600	500	-	500
	4	Onsite review (RSPN)				X			UNDP	UNDP					
	3	Onsite review (TCC)				X			UNDP	UNDP					
	Sub-total												2,500	-	2,500
	Total for PPP-ISWM (PPP-SD & UNDP Component)												79,400	-	79,400
	TCC (RGoB)												45,000		45,000
	Total for Environmental Education												37,520	-	37,520
	Unfunded												100,000	-	100,000
	Grand Total												261,920		261,920