

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

UN support to National Environment Commission, Bhutan

UNDAF

UNDAF Outcome: 5. By 2012, national capacity for environmental Sustainability 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; 5.1.3; 5.2.2

Implementing partner: National Environment Commission

Other partners: Gross National Happiness Commission

NARRATIVE

1. The AWP aims to: (a) Enhance national capacity to implement and report on international environmental conventions and agreements through quality and timely submission of national reports using EMIS on international environmental conventions and agreements (b) Strengthen environment mainstreaming tools through awareness and capacity building of District Environment Committees and enhancing decentralized environmental management and governance. (c) Enhancing national and local institutional capacities for development, implementation, monitoring and evaluation of guidelines, rules and regulations for environmental mainstreaming through capacity building activities.
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 National Environment Commission

Duration: 18 Months (Jan 2011—June 2012)

Estimated 18 months budget: US\$ 493,300 (2011 US\$ 493,300)

Allocated resources:

- ▶ UNDP RR US\$ 28,100
- ▶ UNDP OR (GEF) US\$ 335,200 (FIC # SNC 2152; NCSA - 2003)
- ▶ UNEP US\$ 50,000
- ▶ UNFUNDED US\$ 80,000

Agreed by the Implementing Partner:


Dr. Ugyen Tshewang
Secretary
National Environment Commission

Date:

Agreed by the Royal Government of Bhutan:


Mr. Karma Tshiteem
Secretary
GNH Commission

Date: 7/2/2011

Agreed by UN Agencies:


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

Date: 9 Feb 2011

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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	
	SUB TOTAL											114,000		114,000	
	2	Other information relevant to acheivement 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	
	SUB TOTAL											14,500		14,500	
	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	
	SUB TOTAL											9,000		9,000	
	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	
	SUB TOTAL											11,000		11,000	

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			2011				2012				Amount (US\$)				
			Q1	Q2	Q3	Q4	Q1	Q2			Implementin g Partner	UN	2011	2012	Total
	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															
Output 5.1.1. Capacity of national and local authorities/agencies to mainstream environmental concerns strengthened	1	Central level framework enhanced to decentralize capacity for environmental management and implementation													
		1.1 Complete synthesized guidelines for implementaiton of provisions of 3 Rio Coventions	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
		1.4 Validation of learning materials & Rio guidelines through consultative workshops	X						NEC	UNDP	GEF	71600 Travel	6,000		6,000
Indicators: 5.1.1Number of guidelines/tools (including LDPM) developed for mainstreaming cross-cutting issues 5.1.1Number of people trained in environmental planning and management		1.5 Printing and producion of guidelines and learning materials	X						NEC	UNDP	GEF	74200- AV Printing Production Costs	36,500		36,500
		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
5.1.3 Number of relevant officials trained on reporting and implementation of international environment conventions												74200-AV Printing Production Costs	700.00		700
												75700- Trg/Wshop	7,500.00		7,500
Targets: Rio convention guidelines and learning materials developed		SUB TOTAL											103,700		103,700
	2	Institutional framework enhanced to decentralize local environmental management and implementation of the Rio Conventions													
20 DEO and DEC's trained in Environmental planning and management(with 30% women representation)		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
Rio focal points and stakeholders trained in reporting and use of EIMS indicators		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
EIMS Upgraded		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
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		SUB TOTAL											54,300		54,300
	3	EIMS enhanced to backstop national policy and decision making in response to global environmental management needs													
		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
		3.4 Upgradation of environmental information management system (hardware/software) with linkages to the DIMS			X				NEC	UNDP	GEF	71300-Local constt	3,000		3,000
												72200- Equipment & Furniture	3,500		3,500
												74200-AV Printing Production Costs	500		500
		3.5 Coordination meetings amongst the 3 Rio Conventions' focal points	X	X					NEC	UNDP	GEF	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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			2011				2012				Amount (US\$)				
			Q1	Q2	Q3	Q4	Q1	Q2			Implementin g Partner	UN	2011	2012	Total
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													
		1.1.Inception workshop cnducted	X						NEC	UNDP	UNDP-RR	75700-Trg/wshop	500		500
	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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		2011				2012		Implementin g Partner	UN			2011	2012	Total
		Q1	Q2	Q3	Q4	Q1	Q2							
	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