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Resilient nations.

Annual Work Plan

B0394 - Bhutan - Thimphu

Project: 01000556

Report Date: 3/29/2024

Project Title: The project seeks to address the shortages and declining water quality, which has a direct bearing on increased vulnerabilities of livelihoods, food production

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000556 The project seeks to address the shortages and declining water quality, which has a direct bearing on increased vulnerabilities of livelihoods, food production and human health. The project will enhance the resilience of communities to climate change-driven impacts on water resources and water infrastructure in some of the most climate vulnerable regions of Bhutan in three districts of Gasa, Punakha and Tsirang through the following outcomes Component 1: Water governance and institutions Component 2: Nature-based solutions for sustainable & climate- resilient watersheds livelihood enhancement Component 3: Efficient, adequate, and sustainable supply, distribution, and utilization of water Component 4: Knowledge management	M&E	7/31/2023	7/31/2028		62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	34,400.00
	Output 1.1 Relevant national and local policies and strategies aligned	7/31/2023	7/31/2028		62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	35,400.00
	Output 1.2 Institutional and community level capacity	9/1/2023	7/31/2028		62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	10,800.00
					62160	Global Environment Fund Trustee	72200 - Equipment and Furniture	7,000.00
	Output 2.1 Nature based solutions for watershed restorations implemented aimed at yielding stable spring/stream flows	7/31/2023	7/31/2028		62160	Global Environment Fund Trustee	72200 - Equipment and Furniture	22,500.00
					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	50,250.00
	Output 2.2 Forest/Ground cover in catchment watersheds managed and maintained	7/31/2023	7/31/2028		62160	Global Environment Fund Trustee	72100 - Contractual Services- Companies	3,150.00
					62160	Global Environment Fund Trustee	71600 - Travel	625.00
					62160	Global Environment Fund Trustee	72300 - Materials & Goods	46,350.00
					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,550.00



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					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	9,000.00
	Output 4.1 Communication strategy developed and implemented on water conservation and sustainable management	7/31/2023	7/31/2028		62160	Global Environment Fund Trustee	71200 - International Consultants	7,875.00
					62160	Global Environment Fund Trustee	71300 - Local Consultants	12,000.00
					62160	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	2,400.00
					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	147,250.00
	PMC MOIT	7/31/2023	7/31/2028		62160	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	30,000.00
					62160	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	12,000.00
					62160	Global Environment Fund Trustee	72500 - Supplies	2,081.00
					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	7,000.00



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					62160	Global Environment Fund Trustee	72800 - Information Technology Equipmt	19,200.00
					62160	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	1,306.00
	PMC UNDP	7/31/2023	7/31/2028		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	6,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	2,000.00
TOTAL								949,095.00
GRAND TOTAL								949,095.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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	Output 1.1 Relevant national and local policies and strategies aligned	7/31/2023	7/31/2028		62160	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	9,000.00
					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	29,000.00
	Output 1.2 Institutional and community level capacity	9/1/2023	7/31/2028		62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	49,200.00
	Output 1.3 Innovative financing mechanisms for both watershed management and infrastructure	7/31/2023	7/31/2028		62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	12,000.00
	Output 2.1 Nature based solutions for watershed restorations implemented aimed at yielding stable spring/stream flows	7/31/2023	7/31/2028		62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	28,000.00
					62160	Global Environment Fund Trustee	71600 - Travel	3,000.00
					62160	Global Environment Fund Trustee	72100 - Contractual Services-Companies	48,300.00
					62160	Global Environment Fund Trustee	72200 - Equipment and Furniture	6,000.00



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	Output 2.2 Forest/Ground cover in catchment watersheds managed and maintained	7/31/2023	7/31/2028		62160	Global Environment Fund Trustee	71600 - Travel	625.00
					62160	Global Environment Fund Trustee	72300 - Materials & Goods	67,625.00
					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,750.00
	Output 3.1 Climate proofing measures implemented in multi-purpose storage, conveyance	7/31/2023	7/31/2028		62160	Global Environment Fund Trustee	72100 - Contractual Services-Companies	3,619,047.00
					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	9,000.00
	Output 3.2 Efficient drought-resilient water management technology tested and upscaled	7/31/2023	7/31/2028		62160	Global Environment Fund Trustee	72100 - Contractual Services-Companies	101,600.00
	Output 4.1 Communication strategy developed and implemented on water conservation and sustainable management	7/31/2023	7/31/2028		62160	Global Environment Fund Trustee	72100 - Contractual Services-Companies	9,000.00
					62160	Global Environment Fund Trustee	71200 - International Consultants	22,875.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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					62160	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	2,400.00
					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	384,500.00
	PMC MOIT	7/31/2023	7/31/2028		62160	Global Environment Fund Trustee	71600 - Travel	15,300.00
					62160	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	1,306.00
					62160	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	30,000.00
					62160	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	3,000.00
					62160	Global Environment Fund Trustee	72500 - Supplies	2,081.00
					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,000.00
	PMC UNDP	7/31/2023	7/31/2028		62160	Global Environment Fund Trustee	74100 - Professional Services	2,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									4,532,389.00
GRAND TOTAL									4,532,389.00