

Work Plan (January 2020 - June 2021)

UN Support to Sustainable Development (Outcome 4)

UNSDPF

Outcome:	By 2023, Bhutan's communities and its economy are more resilient to climate induced and other disaster and biodiversity loss as well as economic vulnerability		
Output (s):	4.1:	Inclusive, risk-informed system and capacities in place to enable people to benefit from conservation and sustainable management of natural resources, and reduced environmental and health risk	
	4.2:	National policies foster innovative financing, an inclusive business environment and improved livelihoods through climate resilient and nature based solutions	
	4.3:	Greenhouse gas emissions managed in selected sectors	
	4.4:	Improved capacities to prepare for and respond to disasters	

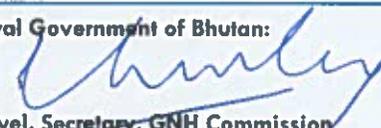
NARRATIVE

- The work plan aims to: a) strengthen the integration, monitoring and reporting of the Five-Year Plans and the SDGs and to produce disaggregated data on gender, vulnerable groups, multi hazard preparedness and risk reduction and ensure they are used effectively.
- In collaboration with implementing partners (IP) and UN agencies, the Gross National Happiness Commission coordinates the overall Work Plan implementation and progress review through quarterly, mid-year and annual review meetings. The IP is responsible for ensuring the achievement of work plan results through day-to-day management, implementation, monitoring of the activities, proper use of funds and submission of quarterly financial and standard progress reports. The UN agencies are 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, on-site reviews and scheduled audits will be conducted after agreement with the GNH Commission and the IP based on the micro-assessment recommendations.

Program Period 2020—2021 Duration: 18 months

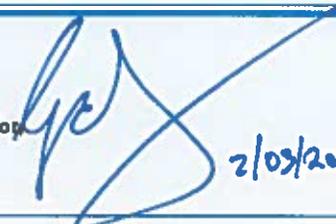
Estimated 18 months budget:	USD: 15,679, 717.00	
	2020: USD 11,620,919.00	2021: USD 4,058,798.00
Allocated Resources:	2020	2021
UNDP	7,576,893.00	3,086,998
FAO	739,096	0.00
WFP	250,000.00	45,000.00
UNICEF	83,000.00	
UNEP	855,000.00	805,000.00
IFAD	333,000.00	121,800.00
ITC	1,598,000.00	0.00
UNCDF	185,930.00	0.00

Agreed by the Royal Government of Bhutan:


Mr. Thinley Namgyel, Secretary, GNH Commission

Date:

Agreed by UN:


Mr. Gerald Daly, UN Resident Coordinator

Date:

2/09/2020

One Programme	PLANNED ACTIVITIES	Type of	2020		21		RESPONSIBLE PARTY			PLANNED BUDGET			Total		
OUTPUT	List all activities including M&E to be undertaken	Intervention	Q1	Q2	Q3	Q4	Q1	Q2	Implementing Partner	UN	Source of Funds	Budget	2020	2021	
Output 4.1.: Inclusive, risk-informed systems and capacities in place to enable people to benefit from conservation and sustainable management of natural resources, and reduced															
4.1.1	Strengthen policy and planning frameworks and institutional capacity for integrated landscape management and climate change resilience within key national agencies	EE + SD + CD	X	X	X	X	X	X	GNHC	UNDP	OR - GEF - NAPA III	Cash	45,650	11,118	56,768.00
4.1.2	Strengthen monitoring systems for forest condition, biodiversity status and carbon stocks in DoFPS	EE + SD + CD	X	X	X	X	X	X	GNHC	UNDP	DR - GEF - NAPA III	Cash	35,000	14,000	49,000.00
4.1.3	Develop Sustainable financing system for biological corridor and PA system and sector-oriented valuation policy and tools to measure ecosystem services benefits	EE + SD + CD	X	X	X	X	X	X	GNHC	UNDP	OR - GEF - NAPA III	Cash	21,435	14,290	35,725.00
4.1.4	Strengthen national systemic and institutional capacity for management of the biological corridor and PA system	EE + SD + CD	X	X	X	X	X	X	GNHC	UNDP	OR - GEF - NAPA III	Cash	8,000	-	8,000.00
4.1.5	Support Planning and monitoring capacity for sustainable forest management in FMUs and LFMPs	EE + SD + CD	X	X	X	X	X	X	GNHC	UNDP	OR - GEF - NAPA III	Cash	119,142	10,000	129,142.00
4.1.6	Strengthen Institutional mechanisms and tools for integration of Climate Change Adaptation (CCA) and environmental sustainability needs in local development planning system at dzongkhag and gewog levels.	EE + SD + CD	X	X	X	X	X	X	GNHC	UNDP	OR - GEF - NAPA III	Cash	14,285	10,000	24,285.00
4.1.7	Conservation management plans integrating CCA needs are put in place for the four BCs in the target project landscapes	EE + SD + CD	X	X	X	X	X	X	GNHC	UNDP	OR - GEF - NAPA III	Cash	13,190	-	13,190.00
4.1.8	Operationalize the governance and management effectiveness for the targeted biological corridors, including strengthening personnel capacity and sustainable financing	EE + SD + CD	X	X	X	X	X	X	GNHC	UNDP	OR - GEF - NAPA III	Cash	163,500	90,397	253,897.00
4.1.9	Law enforcement and biological monitoring capacity increased for key ecosystems for threatened species in the target BCs and adjoining PAs	EE + SD + CD	X	X	X	X	X	X	GNHC	UNDP	OR - GEF - NAPA III	Cash	106,343	15,000	121,343
4.1.10	Sustainable human wildlife conflict response strategies developed and systems strengthened through innovative mechanisms based on global best practices in the target BCs and adjunct PAs	EE + SD + CD	X	X	X	X	X	X	GNHC	UNDP	OR - GEF - NAPA III	Cash	140,522	110,000	250,522
4.1.11	Sustainable Human Wildlife Conflict Management through implementation of electric fencing	EE + SD + CD		X	X				MOAF/Dzongkhags	IFAD	OR - IFAD - CARLEP	Cash	186,000	18,800	204,800
4.1.12	Innovation through Permaculture - Promotion of Farm level water harvesting infrastructure	EE + SD + CD		X	X				MOAF/Dzongkhags	IFAD	OR - IFAD - CARLEP	cash	10,000	10,000	20,000
4.1.13	Impart training on new irrigation technology	SD + CD	X	X					DoA	FAO	OR - UTF/BHU/013/BHU	Cash/TA	41,943	-	41,943
4.1.14	Support Animal Nutrition Lab (ANL) at the National Research Centre for Animal Nutrition for feed and fodder analysis	SD + CD	X	X	X	X	X	X	DOL	FAO	OR - UTF/BHU/013/BHU	Cash/TA	90,311	-	90,311
4.1.15	Strengthen Soil Laboratory facilities and performance to support evidence-based decision making	SD + CD	X	X	X	X	X	X	DOA	FAO	OR - UTF/BHU/013/BHU	Cash/TA	52,520	-	52,520
4.1.16	Capacities in Bhutanese public and private institutions to inform trade policy/regulatory/investment policies are built	SD + CD	X	X	X	X	X	X	MOEA	ITC	OR - EU	TA	133,000	-	133,000
4.1.17	Public-private dialogue strengthened on trade policy	SD + CD	X	X	X	X	X	X	MOEA	ITC	OR - EU	TA	151,000	-	151,000
4.1.18	Export and quality management capacities of stakeholders - from farmers to exporters - along the horticulture value chain built and coordination improved	SD + CD	X	X	X	X	X	X	MOAF	ITC	OR - EU	TA	380,000	-	380,000
4.1.19	Marketing and branding strategy developed for the Bhutan horticultural sector where possible building on the "Brand Bhutan" initiative	SD + CD	X	X	X	X	X	X	MOAF	ITC	OR - EU	TA	30,000	-	30,000
4.1.20	Buyer-seller linkages established for exports of horticulture products	SD + CD	X	X	X	X	X	X	MOAF	ITC	OR - EU	TA	153,000	-	153,000
4.1.21	Textile handicraft product quality improved, supply capacity enhanced and innovative designs matching market trends and demand developed	SD + CD	X	X	X	X	X	X	APIC	ITC	OR - EU	TA	92,000	-	92,000

4.1.22	Sector-specific marketing and branding strategy developed and capacities on marketing and branding for the Bhutan handcraft textile sector built, in collaboration with the "Brand Bhutan" Initiative	SD + CD	X	X	X	X	X	X	APIC	ITC	OR - EU	TA	87,000		87,000	
4.1.23	Linkages established with markets for exports of textile handcrafts	SD + CD	X	X	X	X	X	X	APIC	ITC	OR - EU	TA	376,000		376,000	
4.1.24	Youth ecosystem assessment produced and recommendations formulated	SD + CD	X	X	X	X	X	X	RMA	ITC	OR - ITC Multi-donor	TA				
4.1.25	Export strategy for the Bhutan Creative Industry designed through a participative public-private process	SD + CD	X	X	X	X	X	X	MOEA	ITC	OR - ITC Multi-donor	TA				
4.1.26	Vanishing Treasures-climate resilient mountain ecosystems for resilient livelihoods and mountain flagship species	SD + CD	X	X	X	X	X	X	GNHC/MOAF	UNEP	RR	cash	330,000	330,000	660,000	
4.1.27	Strengthening resource efficiency and sustainable consumption and production policy framework in Bhutan	SD + CD	X	X	X	X	X	X	NEC	UNEP	OR - EU	Cash	65,000	65,000	130,000	
Sub-total													2,844,841	698,605	3,543,446	
Output 4.2. National policies foster innovative financing, an inclusive business environment and improved livelihoods through climate resilient and nature-based solutions																
4.2.1	Strengthen climate resilience and productivity of agricultural and livestock management	EE + SD + CD	X	X	X	X	X	X	GNHC	UNDP	GEF - NAPA III	Cash	306,426	206,559	512,985	
4.2.2	Improve, diversify and enhance Community livelihoods and sources of income in the target landscapes	EE + SD + CD	X	X	X	X	X	X	GNHC	UNDP	GEF - NAPA III	Cash	305,844	157,001	462,845	
4.2.3	Demonstrate transformation of market access for selected rural communities to enhance their climate resilience	EE + SD + CD	X	X	X	X	X	X	GNHC	UNDP	GEF - NAPA III	Cash	493,570	274,999	768,569	
4.2.4	Undertake annual peer to peer exchange and Peer-to Peer Technical Trainings Internationally, and within the broader Asia-Pacific region, to learn and share lessons on adaptation planning through the following FDR TWG MEMBERS	EE + SD + CD		X					NEC	UNDP	GCF - NAP (DIM)	TA	60,000		60,000	
4.2.5	Deliver modules within the training programme of the Royal Institute of Management, Bhutan to target both entry level and civil servants at all levels on climate change adaptation and development planning. Collaborate with other national training units/organisations to deliver training modules and collaborate with potential capacity building initiatives under the Paris Capacity building Initiative.	EE + SD + CD	X	X	X	X			NEC	UNDP	GCF - NAP (DIM)	TA	60,000		60,000	
4.2.6	Develop a protocol for management of data and information for cc adaptation (data production, collection, processing, storage and communication by harmonizing/standardizing indicators)	EE + SD + CD			X	X			NEC	UNDP	GCF - NAP (DIM)	TA				
4.2.7	Establish an adaptation platform for information and knowledge management to support climate responsive planning and the NAP process. This will be based on the data and knowledge management protocol and will include data storage and dissemination and integration with other existing environmental and socio-economic information systems.	EE + SD + CD			X	X			NEC	UNDP	GCF - NAP (DIM)	TA	83,500		83,500	
4.2.8	Compile and synthesize existing global, regional, and existing climate scenarios and projections for Bhutan and its twenty Dzongkhags.	EE + SD + CD			X	X			NEC	UNDP	GCF - NAP (DIM)	TA	64,000		64,000	
4.2.9	Prepare socio-economic scenarios that include macroeconomic modelling at the national and sub-national level for Bhutan to inform V&A and CC risk assessment.	EE + SD + CD							NEC	UNDP	GCF - NAP (DIM)	TA	56,000		56,000	
4.2.10	Identify and adapt appropriate climate impact modelling tools and conduct climate risk and impact assessment of key sectors at national level using a combination of top-down models and bottom-up participatory tools. Conduct targeted assessments on: (i) Traditional and Indigenous knowledge (ii) Vulnerable communities (iii) Vulnerable ecosystems	EE + SD + CD			X	X			NEC	UNDP	GCF - NAP (DIM)	TA	72,000		72,000	

4.2.36	Improvement of germplasm bank through pressurized irrigation system and demonstration of technology	EE + SD + CD	X	X	X	X	X	X	DoA/ARDC	UNDP	OR - GCF - Resilient Agriculture	Cash	7,100.00	3,550	10,650
4.2.37	Establishment of solar water pumping system	EE + SD + CD	X	X	X	X	X	X	DoA/ARDC	UNDP	OR - GCF - Resilient Agriculture	Cash	28,400.00	14,200	42,600
4.2.38	Promotion of Azolla technology in the farmer's field	EE + SD + CD	X	X	X	X	X	X	DoA/ARDC	UNDP	OR - GCF - Resilient Agriculture	Cash	5,700.00	2,850	8,550
4.2.39	Promotion of improved composting technology	EE + SD + CD	X	X	X	X	X	X	DoA/ARDC	UNDP	OR - GCF - Resilient Agriculture	Cash	10,700.00	5,350	16,050
4.2.40	Demonstration of rain water harvesting technology	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhags	UNDP	OR - GCF - Resilient Agriculture	Cash	28,400.00	14,200	42,600
4.2.41	Demonstration of water harvesting technology(pond)	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhags	UNDP	OR - GCF - Resilient Agriculture	Cash	9,400.00	4,700	14,100
4.2.42	Establishment of tea agroforestry	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhags	UNDP	OR - GCF - Resilient Agriculture	Cash	14,200.00	7,100	21,300
4.2.43	Promotion of protected agriculture technology	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhags	UNDP	OR - GCF - Resilient Agriculture	Cash	113,460.00	56,730	170,190
4.2.44	Promotion of improved mulching technology	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhags	UNDP	OR - GCF - Resilient Agriculture	Cash	4,300.00	2,150	6,450
4.2.45	Commercialization and diversification of fruit crop(Passion fruit-8 acres & Pineapple-3 acre)	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhags	UNDP	OR - GCF - Resilient Agriculture	Cash	21,300.00	10,650	31,950
4.2.46	Demonstration of greenhouse solar drying technology for chilli	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhags	UNDP	OR - GCF - Resilient Agriculture	Cash	2,130.00	1,065	3,195
4.2.47	Sensitization on climate resilient agriculture technology to stakeholders of local governments	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhags	UNDP	OR - GCF - Resilient Agriculture	Cash	11,350.00	5,675	17,025
4.2.48	Design of Impact Evaluation	EE + SD + CD	X	X	X	X	X	X	UNDP	UNDP	OR - GCF - Resilient Agriculture	TA	30,000.00	15,000	45,000
4.2.49	Construction and training of water user associations to manage irrigation	EE + SD + CD	X	X	X	X	X	X	MOAF/ARDC	UNDP	OR - GCF - Resilient Agriculture	Cash	40,000	10,000	50,000
4.2.50	Training on design of climate resilient irrigation and water harvesting infrastructures	EE + SD + CD	X	X	X	X	X	X	DoA	UNDP	OR - GCF - Resilient Agriculture	Cash	69,940.00	34,970	104,910
4.2.51	Hands-on training on detailed survey of irrigation schemes	EE + SD + CD	X	X	X	X	X	X	DoA	UNDP	OR - GCF - Resilient Agriculture	Cash	11,190.00	5,595	16,785
4.2.52	Purchase of irrigation design and modelling software	EE + SD + CD	X	X	X	X	X	X	DoA	UNDP	OR - GCF - Resilient Agriculture	Cash	13,988.00	6,994	20,982
4.2.53	Site monitoring & evaluation of irrigation schemes	EE + SD + CD	X	X	X	X	X	X	DoA	UNDP	OR - GCF - Resilient Agriculture	Cash	5,595.00	2,798	8,393
4.2.54	Survey & design of Phangyul Irrigation scheme	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhag	UNDP	OR - GCF - Resilient Agriculture	Cash	27,976.00	13,988	41,964
4.2.55	Survey & design of Mangchuka (Mangthangka) Irrigation scheme	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhag	UNDP	OR - GCF - Resilient Agriculture	Cash	2,798.00	1,399	4,197
4.2.56	Validation of survey & design of Rinchengang Irrigation scheme	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhag	UNDP	OR - GCF - Resilient Agriculture	Cash	27,976.00	13,988	41,964
4.2.57	Validation of survey & design of Ruiha Irrigation scheme	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhag	UNDP	OR - GCF - Resilient Agriculture	Cash	4,196.00	2,098	6,294
4.2.58	Validation of survey & design of Manigang Kashkhego Irrigation scheme	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhag	UNDP	OR - GCF - Resilient Agriculture	Cash	2,798.00	1,399	4,197
4.2.59	Renovation of Pangtabjhyuwa Irrigation scheme	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhag	UNDP	OR - GCF - Resilient Agriculture	Cash	235,515.00	117,758	353,273
4.2.60	validation of Lachuyuwa Irrigation scheme	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhag	UNDP	OR - GCF - Resilient Agriculture	Cash	2,798.00	1,399	4,197
4.2.61	Renovation of Jimthang Yuwa Irrigation scheme	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhag	UNDP	OR - GCF - Resilient Agriculture	Cash	213,386.00	106,693	320,079
4.2.62	Validation of survey & design of Sibsoo-Biru Irrigation scheme	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhag	UNDP	OR - GCF - Resilient Agriculture	Cash	3,497.00	1,749	5,246
4.2.63	Renovation of Thewar Irrigation scheme	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhag	UNDP	OR - GCF - Resilient Agriculture	Cash	158,064.00	79,032	237,096
4.2.64	Renovation of Dungkharcholing Irrigation scheme	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhag	UNDP	OR - GCF - Resilient Agriculture	Cash	94,838.00	47,419	142,257
4.2.65	Renovation of Khomshar Irrigation scheme	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhag	UNDP	OR - GCF - Resilient Agriculture	Cash	142,258.00	71,129	213,387
4.2.66	Carry out Participatory SLM Action Planning in selected Climate Smart Villages	SD + CD	X	X	X	X	X	X	NSSC	UNDP	OR - GCF - Resilient Agriculture	Cash	7,460.00	3,400	10,200
4.2.67	Reducing Land Degradation (soil erosion) and Improving Land Productivity through: Bench Terracing and dryland terracing	EE + SD + CD	X	X	X	X	X	X	MOAF/Dzongkhags	UNDP	OR - GCF - Resilient Agriculture	Cash	236,303.00	115,152	46,800

4.2.68	Reducing Land Degradation (soil erosion) and Improving Land Productivity through: Terrace Consolidation	EE + SD + CD	X	X	X	X	X	X	X	MOAF/Dzongkhags	UNDP	OR - GCF - Resilient Agriculture	Cash	37,264.00	18,632	55,896
4.2.69	Reducing Land Degradation (soil erosion) and Improving Land Productivity through: Contour Hedgerows	EE + SD + CD	X	X	X	X	X	X	X	MOAF/Dzongkhags	UNDP	OR - GCF - Resilient Agriculture	Cash	13,036.00	6,518	19,554
4.2.70	Reducing Land Degradation (soil erosion) and Improving Land Productivity through: Contour Stone bunds	EE + SD + CD	X	X	X	X	X	X	X	MOAF/Dzongkhags	UNDP	OR - GCF - Resilient Agriculture	Cash	3,888.00	1,944	5,832
4.2.71	Promotion of legume crops to improve soil cover and fertility	EE + SD + CD	X	X	X	X	X	X	X	MOAF/Dzongkhags	UNDP	OR - GCF - Resilient Agriculture	Cash	2,806.00	1,403	4,209
4.2.72	Monitoring of SLM programs and activities periodically	EE + SD + CD	X	X	X	X	X	X	X	NSSC	UNDP	OR - GCF - Resilient Agriculture	Cash	1,865.06	933	2,798
4.2.73	Improvement of existing Soil Erosion Plot	EE + SD + CD	X	X	X	X	X	X	X	NSSC	UNDP	OR - GCF - Resilient Agriculture	Cash	5,128.92	2,564	7,693
4.2.74	Sensitization on SLM and GCF project to DT members	EE + SD + CD	X	X	X	X	X	X	X	NSSC	UNDP	OR - GCF - Resilient Agriculture	Cash	5,262.00	2,631	7,893
4.2.75	Farmers training through exchange visit on SLM sites	EE + SD + CD	X	X	X	X	X	X	X	MOAF/Dzongkhags	UNDP	OR - GCF - Resilient Agriculture	Cash	15,002.00	7,501	22,503
4.2.76	Development of SLM training materials	EE + SD + CD	X	X	X	X	X	X	X	NSSC	UNDP	OR - GCF - Resilient Agriculture	Cash	1,398.80	699	2,098
4.2.77	Training to CMU Machine Operators on ALD	EE + SD + CD	X	X	X	X	X	X	X	NSSC	UNDP	OR - GCF - Resilient Agriculture	Cash	7,460.25	3,730	11,190
4.2.78	Organize short term training for agriculture officers on Sustainable Land Management & Climate Change	EE + SD + CD	X	X	X	X	X	X	X	NSSC	UNDP	OR - GCF - Resilient Agriculture	Cash	32,638.00	16,319	48,957
4.2.79	Conduct geotechnical studies and design of slope stabilization intervention for Boxcut and Khagochen	EE + SD	X	X	X	X	X	X	X	MoWHS	UNDP	OR - GCF - Resilient Agriculture	Cash	70,000	35,000	105,000
4.2.80	Preparation of ToR and Conduct geotechnical studies and design of slope stabilization intervention for Reotala (recruiting international consultant)	EE + SD + CD	X	X	X	X	X	X	X	MoWHS	UNDP	OR - GCF - Resilient Agriculture	Cash/CO NIM	210,000.00	105,000	315,000
4.2.81	3.2.1 Technical Training to DoR engineer	EE + SD	X	X	X	X	X	X	X	MoWHS	UNDP	OR - GCF - Resilient Agriculture	Cash	30,700.00	15,350	46,050
4.2.82	damage database	EE + SD	X	X	X	X	X	X	X	MoWHS	UNDP	Agriculture	Cash	6,000.00	3,000	9,000
4.2.83	Eco-tourism Project Preparatory Grant	EE + SD	X	X	X	X	X	X	X	GNHC	UNDP	OR - GEF - 7	TA	44,000.00	-	44,000
4.2.84	Develop Behavioural Change Communication (BCC) training/workshop/ conduct assessment and other materials	EE + SD + CD	X	X	X	X	X	X	X	DOA	FAO	OR - UTF/BHU/013/BHU	Cash/TA	41,943	-	41,943
4.2.85	Formation and capacity building (enterprise Development) of FGs/PGs, Marketing Groups, Youth and Women Groups; promote Farmer groups and link them to schools nearby; and printing of materials	SD + CD	X	X	X	X	X	X	X	DOA, DAMC	FAO	OR - UTF/BHU/013/BHU	Cash/TA	90,311	-	90,311
4.2.86	Train Farmers Groups in farm management system	SD + CD	X	X	X	X	X	X	X	DAMC	FAO	OR - UTF/BHU/013/BHU	Cash/TA	52,520	-	52,520
4.2.87	Provide PMU with critical technical expertise in support of smooth implementation of FSAPP and for overall capacity building of MoAF	EE + SD + CD	X	X	X	X	X	X	X	DOA	FAO	OR - UTF/BHU/013/BHU	TA	41,943	-	41,943
4.2.88	Support Rural Development Training Center with precision and protected farming technology	SD + CD	X	X	X					RDTIC	FAO	OR - TCP/BHU/3702	Cash/TA	90,311	-	90,311
4.2.89	Develop, finalize and Implement Country Programme Framework (CPF) for 2019-2023	EE + SD	X							PPD/MOAF	FAO	OR - TCP/BHU/3705/C2	Cash/TA	52,520	-	52,520
4.2.90	Strengthening National Biosecurity and Food Safety in Bhutan	EE + SD + CD	X	X						BAFRA/MoAF	FAO	OR - Support to Innovation Proposal	Cash/TA	41,943	-	41,943
4.2.91	Supporting MOAF in developing TCP project for developing RNR strategy 2040	EE + SD	X							PPD/MOAF	FAO	OR - TCP/BHU/3706/C3	Cash/TA	90,311	-	90,311
4.2.92	Supporting MOAF in developing RNR Sector Strategy 2040 Document	EE + SD + CD	X	X	X					PPD/MOAF	FAO	OR - TCP/BHU/37XX	Cash/TA	52,520	-	52,520
4.2.93	Policy/regulatory/procedural impediments to business competitiveness addressed along the selected value chains	EE + SD + CD	X	X	X	X	X	X	X	MOEA	ITC	OR - EU	TA	124,000	-	124,000
4.2.94	Investments (FDI and domestic) promoted into Bhutan, including investment in the selected value chains	EE + SD + CD	X	X	X	X	X	X	X	MOEA	ITC	OR - EU	TA	72,000	-	72,000
4.2.95	Building climate resilience of urban system through Ecosystem Based Adaptation in Thimphu	EE + SD + CD	X	X	X	X	X	X	X	NEC/City Administration	UNEP	OR - LDCF	Cash	400,000	350,000	750,000
4.2.96	Capacity building of FGs/Coops in group mobilization, group formation, marketing facilities, Training, etc)	EE + SD + CD	X	X	X	X				DAMC/SHND	WFP	OR	Cash	30,000	30,000	60,000

4.2.97	Enhanced performance of LGs to plan, budget, invest and report: CC information is collected, used and reflected into local authorities' planning	EE + SD + CD			X	X						DLG	UNDCF	LoCAL/SIDA Booster	TA		10,000	0	10,000
4.2.98	New funding mechanisms developed: Private and public climate finance is mobilized and available to local authorities for implementing CCA activities (Accreditation of 2nd national entity - Bhutan National Bank)	EE + SD + CD			X	X						GNHC/RMA/BNB	UNDCF	LoCAL/SIDA Booster	TA		17,000	0	17,000
4.2.99	New funding mechanisms developed: Private and public climate finance is mobilized and available to local authorities for implementing CCA activities (TA support to BTEFC on AF proposal)	EE + SD + CD	X	X	X	X						BTEFC	UNDCF	LoCAL/SIDA Booster	TA		35,000	0	35,000
4.2.100	New funding mechanisms developed: Private and public climate finance is mobilized and available to local authorities for implementing CCA activities (GCF Accreditation support)	EE + SD + CD	X	X	X	X						GNHC/RMA/BNB/BTEFC	UNDCF	LoCAL/SIDA Booster	TA		15,000	0	15,000
4.2.101	New funding mechanisms developed: PBCRG are channeled through established national systems and used by local authorities for implementing CCA activities	EE + SD + CD	X	X	X	X						DLG	UNDCF	LoCAL/SIDA Booster	TA		26,930	0	26,930
4.2.102	Investment friendly policy and regulatory environment adopted: LoCAL/PBCRG best practices and lessons learned are shared and used by governments and practitioners through national, regional and international forum	EE + SD + CD	X	X	X	X						DLG	UNDCF	EU Global - II/LoCAL Sida Booster	TA		45,000	0	45,000
Sub-total																	5,948,388	2,098,082	7,686,155
Output 4.3. Greenhouse gas emissions managed in selected sectors																			
4.3.1	Conduct detailed policy and regulatory gap analysis to identify a package of most suitable and appropriate policy and regulatory measures	EE + SD + CD	X	X	X	X	X	X				MoIC	UNDP	OR - GEF EV	Cash		2,997	-	2,997
4.3.2	Conduct EV sector stakeholder consultations to discuss and agree on the scope and modalities of proposed policy and regulatory measures	EE + SD + CD	X	X	X	X	X	X				MoIC	UNDP	OR - GEF EV	Cash		498	-	498
4.3.3	Develop technical norms, standards, regulations and guidelines to enable operation of EVs and EVSE	EE + SD + CD	X	X	X							MoIC	UNDP	OR - GEF EV	TA		5,000	14,284	19,284
4.3.4	Conduct technical and economic analysis to establish achievable mid-term and long-term target for transition to EVs	EE + SD + CD	X	X	X	X	X	X				MoIC	UNDP	OR - GEF EV	Cash		4,000	6,000	10,000
4.3.5	Develop road-map for EVs	EE + SD + CD	X	X	X	X	X	X				MoIC/CO NIM	UNDP	OR - GEF EV	TA		11,000	-	11,000
4.3.6	Develop policy guidelines and regulations for disposal and recycling of EV batteries	EE + SD + CD	X	X	X	X	X	X				MoIC/CO NIM	UNDP	OR - GEF EV	TA		2,000	7,585	9,585
4.3.7	Conduct feasibility study to explore options for batteries' re-use and recycling domestically	EE + SD + CD	X	X	X	X						MoIC	UNDP	OR - GEF EV	Cash		7,000	-	7,000
4.3.8	Support implementation of e-waste disposal and management regulation for EVs of safe disposal and recycling of EV batteries	EE + SD + CD	X	X	X	X	X	X				MoIC	UNDP	OR - GEF EV	Cash		10,000	-	10,000
4.3.9	Design and support provide the training and capacity development programme	EE + SD + CD	X	X	X	X	X	X				MoIC	UNDP	OR - GEF EV	Cash		7,354	-	7,354
4.3.10	Conduct awareness/perception survey (baseline)	SD + CD						X				MoIC	UNDP	OR - GEF EV	Cash		-	1,900	1,900
4.3.11	Design and publish relevant awareness and promotional materials	SD + CD	X	X								MoIC	UNDP	OR - GEF EV	Cash		554	-	554
4.3.12	Implement nation-wide marketing and awareness campaign about EVs and their benefits	SD + CD	X	X	X	X	X	X				MoIC	UNDP	OR - GEF EV	Cash		10,000	14,225	24,225
4.3.13	of awareness and perception (mid and end-of-project)	SD + CD			X			X				MoIC	UNDP	OR - GEF EV	Cash		2,818	1,000	3,818
4.3.14	Develop EV user information guide and training package	SD + CD	X	X	X	X						MoIC	UNDP	OR - GEF EV	Cash		10,000	-	10,000
4.3.15	Implement capacity and training program	SD + CD	X	X								MoIC	UNDP	OR - GEF EV	Cash		9,805	-	9,805
4.3.16	Support inter-agency coordination mechanism	SD + CD	X	X	X	X	X	X				MoIC	UNDP	OR - GEF EV	Cash		5,000	5,000	10,000
4.3.17	Preparing technical specifications and selection of qualified EV suppliers	EE + SD	X									MoIC	UNDP	OR - GEF EV	Cash		10,000	11,934	21,934
4.3.18	Implementation of EV Discount Program (combined with tendering process for procurement of EV)	EE + SD	X	X	X	X	X	X				MoIC	UNDP	OR - GEF EV	Cash		1,061,500	550,000	1,611,500
4.3.19	Independent evaluation of EV Discount Program	EE + SD	X		X	X	X	X				MoIC/CO NIM	UNDP	OR - GEF EV	Cash		25,000	25,000	50,000
4.3.20	Prepare a package of amendments and changes in the existing banking and financial regulations to enable and facilitate implementation of the EV Discount Program	EE + SD	X	X	X	X	X	X				MoIC	UNDP	OR - GEF EV	Cash		2,000	5,312	7,312

4.4.19	EEDC tested through a simulation exercise	EE		X					SPCD/DDM	UNICEF	OR	Cash	10,000		10,000
4.4.20	Training of 75 ECCD Facilitators on ECCD in Emergencies	CD		X					SPCD/ECCD	UNICEF	OR	Unfunded	30,000		30,000
												Sub-total	295,500	15,000	310,500
Assurance															
	Institutionalized knowledge for ILM and Climate Change Resilience	EE + SD + CD	X	X	X	X	X	X	GNHC	UNDP	OR - GEF - NAPA III	Cash/TA	71,142	91,426	162,568
	Identify and strengthen relevant institutional base(s), human and financial resources for long-term knowledge management system including postgraduate studies in environmental economics / climate change adaptation / sustainable rural development (Biodiversity COP)	EE + SD + CD	X		X	X			CO NIM/GNHC	UNDP	OR - GEF - NAPA III	Cash	8,000	0	
	Enhanced generation, documentation and sharing of knowledge and best practices in ILM and climate resilient livelihood practices	EE + SD + CD	X	X	X	X	X	X	GNHC	UNDP	OR - GEF - NAPA III	Cash/TA	32,857	21,427	54,284

1. UNDP - GEF NAPA III Project	Support national and regional focus group discussions and exchange visits on climate change adaptation and integrated landscape management, including sustainable community livelihoods and HWC and innovative conservation approaches. Document and disseminate proceedings and results of above events through publication and various media.	EE + SD + CD	X								CO NIM/GNHC	UNDP	OR - GEF - NAPA III	Cash/TA	17,000	0	
		EE + SD + CD	X	X	X	X	X	X			GNHC	UNDP	OR - GEF - NAPA III	Cash/TA	133,355	63,428	
	Project Management & Assurance	EE + SD + CD	X	X							CO NIM/GNHC	UNDP	OR - GEF - NAPA III	Cash/TA	15,000		194,570
	Midterm Evaluation	EE + SD + CD	X	X	X	X	X	X			CO NIM/GNHC	UNDP	OR - GEF - NAPA III	Cash/TA	25,000	0	25,000
	UNDP's Oversight - field monitoring, review and planning participation	EE + SD + CD	X	X	X	X	X	X			UNDP	UNDP	RR	TA	15,000	0	10,000
2. NAP readiness project	Project Management			X	X	X	X						OR - GCF - NAP	TA	50,000	0	50,000
	Project assistant (salary)	EE + SD	X	X	X	X	X	X			MoIC	UNDP	GEF	Cash	6,000	6,000	12,000
3. UNDP - GEF Low Emission Transport Project	Project Coordinator (Cost co-shared with UNDP) - to be based in UNDP office	EE + SD	X	X	X	X	X	X			MoIC	UNDP	GEF	Cash	12,000	10,000	22,000
	Direct Project Costs (based on priced list and actual services provided)	EE + SD	X	X	X	X	X	X			MoIC	UNDP	GEF	Cash	35,466		35,466
	Annual audit cost	EE + SD	X	X	X	X	X	X			MoIC	UNDP	GEF	Cash	500	500	1,000
			X	X	X	X	X	X			UNDP	UNDP	GEF	Cash	2,000	2,000	4,000
	PM Travel costs: monitoring project implementation beyond Thimphu, as well as KM	EE + SD	X	X	X	X	X	X			UNDP	UNDP	UNDP RR	Cash	10,000	10,000	20,000
4. Gender NDC	Office costs (IT, communication, office supplies)	EE + SD	X	X	X	X	X	X			MoIC	UNDP	GEF	Cash	2,000	2,000	4,000
	Communication/advocacy/M&E & PMU			X	X	X	X	X			UNDP	UNDP	EU/BMU/BMG/AECI D (Gender NDC)	Cash	51,100		67,500
5. UNDP - Capacity building in disaster resilient	UNDP's Oversight - field monitoring, review and planning participation	EE + SD	X	X	X	X					UNDP	UNDP	UNDP RR	Cash	10,000		10,000
	Project management and assurance	EE + SD	X	X	X	X	X	X			MoWHS/DES	UNDP	USAID	Cash	5,000	35,000	45,000
6. PMU DTISU	UNDP's Oversight - field monitoring, review and planning participation	EE + SD		X	X	X	X				UNDP	UNDP	UNDP RR	Cash	10,000	20,000	47,500
	Management Function.	EE + SD	X	X	X	X					UNDP	UNDP	EIF	TA	10,000	0	10,000
	Direct Project Cost	EE + SD	X	X	X	X					UNDP	UNDP	EIF	TA	9,828	0	9,828
7. Project Management GCF Climate Resilient Agriculture	General Management Support fee	EE + SD	X	X	X	X					UNDP	UNDP	EIF	TA	16,000	0	16,000
	1. Contractual Services - Individ	SD	X	X	X	X	X	X			GNHC	UNDP	GCF	TA	20,000.00	10,000	30,000
	2. Equipment and Furniture	EE + SD	X	X	X	X	X	X			GNHC	UNDP	GCF	Cash	10,000.00	5,000	15,000
	3. Supplies	EE + SD	X	X	X	X	X	X			GNHC	UNDP	GCF	Cash	5,000.00	2,500	7,500
	4. Information Technology Equipmt	EE + SD	X	X	X	X	X	X			GNHC	UNDP	GCF	Cash	10,000.00	5,000	15,000
	5. Professional Services - Nat	EE + SD + CD	X	X	X	X	X	X			UNDP	UNDP	GCF	Cash	5,000.00	2,500	7,500
	6. Services to Projects - GOE	EE + SD + CD	X	X	X	X	X	X			UNDP	UNDP	GCF	Cash	10,000.00	5,000	15,000
	7. Travel	EE + SD + CD	X	X	X	X	X	X			GNHC	UNDP	GCF	Cash	5,000.00	2,500	7,500
											UNDP	UNDP	UNDP RR	TA	15,000.00	7,500	22,500
	8. Inception workshop	EE + SD + CD	X								MoAF	UNDP	GCF	Cash	10,000.00	5,000	15,000
8. LoCAL	Purchase of 4 wheel car for PMU	EE + SD + CD	X	X							MoAF	UNDP	GCF	Cash	40,000.00	0	40,000
	National Technical Specialist	EE + SD + CD	X	X	X	X					UNDP	UNCDF	LoCAL/Sida Booster	TA	22,000.00	0	22,000
	Programme Associate Bhutan (50% cost share with UNDP)	EE + SD + CD	X	X	X	X					UNDP	UNCDF	LD Core staff	TA	10,000.00	0	10,000
	Local staff monitoring and field visits	EE + SD + CD	X	X	X	X					UNDP	UNCDF	LD Core staff	TA	5,000.00	0	5,000
Sub-total															718,248	372,871	585,806
Total															11,620,919	4,058,798	15,189,576

	2020				2021 (Projection)		
	Total OR	Total RR	Total Unfunded	Total	Total OR	Total RR	Total
UNDP	7,366,893	210,000	150,000	7,576,893	3,086,998	30,000	3,116,998
FAO	739,096	0	0	739,096	0	0	0
WFP	250,000	0	0	250,000	45,000	0	45,000
UNICEF	53,000	30,000	30,000	81,000	0	0	0
UNEP	525,000	330,000	0	855,000	805,000	0	805,000
IFAD	333,000	0	0	333,000	121,800	0	121,800
ITC	1,598,000	0	0	1,598,000	0	0	0
UNCDF	170,930	15,000	0	185,930	0	0	0
	11,035,919.00	585,000.00	180,000.00	11,620,919.00	4,058,798.00	30,000.00	4,088,798.00