

18 Months Rolling Work Plan (Jan. 2015 - June 2016)

UN support to RGoB in realizing sustainable & green economic growth through integrated natural resource management, poverty-environment initiative, promoting employment & livelihood opportunities.

UNDAF	<p>One Programme Outcome: By 2018, sustainable and green economic growth that is equitable, inclusive, climate and disaster resilient and promotes poverty reduction, and employment opportunities particularly for vulnerable groups enhanced.</p> <p>Expected CT Output (s):</p> <ul style="list-style-type: none"> 1.1: Policies and studies for integrated natural resource management, climate change adaptation/mitigation and poverty-environment nexus developed. 1.3: Increased domestic and external trade and industry opportunities that are pro-poor and gender responsive. 1.4: Food and nutrition security policies developed with a particular focus on productivity and food safety. 1.5: Youth, women & other vulnerable groups have access to sustainable employment with a focus on cottage, small & micro enterprises in line with the RGoB's commitment to a green economy. 1.6: The rural poor and under-employed have access to alternative income generation opportunities.
--------------	---

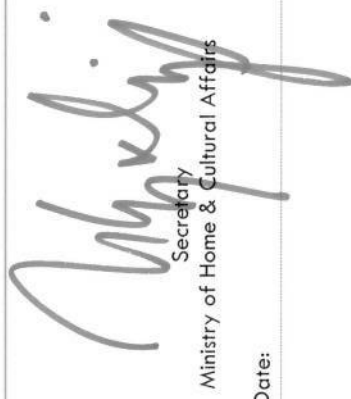
NARRATIVE	<ol style="list-style-type: none"> 1. The work plan aims to: a) enhance capacity of right holders and duty bearers in the areas of integrated natural resource management, climate change adaptation, & poverty-environment nexus b) contribute to policy development, c) promote youth employment and d) scale up income generation through promotion of textile products. 2. 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 (SPRs). 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, on-site reviews and scheduled audits will be conducted after agreement with the GNH Commission and the IP based on the micro-assessment recommendations.
------------------	---

Programme Period:	2014-2018	Estimated 18 months budget:	US\$ 3,695,203
Work Plan Title:	UN Support to RGoB in strengthening integrated natural resource management, climate change adaptation/mitigation and poverty-environment nexus, promotion and employment and income generation.	Allocated resources for 2014:	US\$ 2,203,503
Duration:	18 Months (Jan 2014—June 2015)	▲ UNDP	US\$ 135,000
		▲ UNDP GEF	US\$ 353,300
		▲ UNDP/UNEP PEI	US\$ 84,294
		▲ FAO	US\$ 596,000
		▲ UNCTAD (TA)	US\$ 50,000
		▲ UN Women	US\$ 27,000
		▲ UNCDF	US\$ 306,550
		▲ UNDP (Other Resources)	US\$ 280,359
		▲ UNDP (UN-funded)	US\$ 371,000

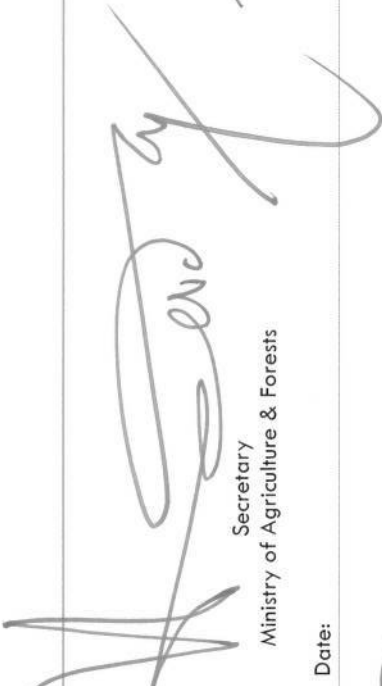
Work Plan (Jan. 2015 - June 2016)

UN support to RGoB in realizing sustainable & green economic growth through integrated natural resource management, poverty-environment initiative, promoting employment & livelihood opportunities.

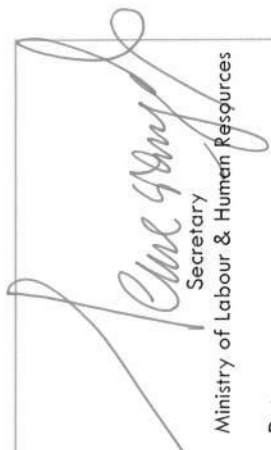
Agreed by Implementing Partner(s):


Secretary
Ministry of Home & Cultural Affairs

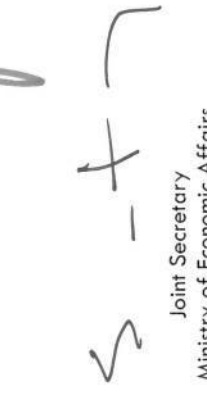
Date:


Secretary
Ministry of Agriculture & Forests

Date:


Secretary
Ministry of Labour & Human Resources

Date:


Joint Secretary
Ministry of Economic Affairs

Date:


Chief Executive Officer
Agency for Promotion of Indigenous Crafts

Date:


Secretary General
Tarayana Foundation

Date: 26. Dec. 2014


Executive Director
Draksho Vocational Training Centre

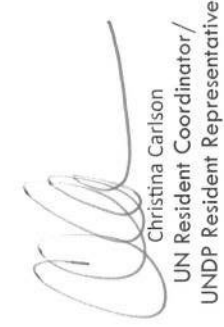
Date: 23. Dec. 2014

Agreed by the Royal Government of Bhutan:

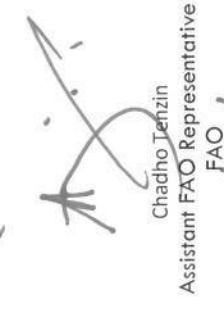

Mr. Sonam Wangchuk
Secretary
GNH Commission

Date:

Agreed by UN Agencies:


Christina Carlson
UN Resident Coordinator/
UNDP Resident Representative

Date: 22.12.2014


Chadho Tenzin
Assistant FAO Representative
FAO

Date: 22/Dec/2014

18 Months Rolling Work Plan: UN Support to RGoB in Realizing Sustainable and Green Economic Growth [January 2015 - June 2016]

One Programme OUTPUT indicators	Equity	Baseline	Target	PLANNED ACTIVITIES List all activities including M&E to be undertaken	TIMEFRAME						RESPONSIBLE PARTY			PLANNED BUDGET					
					2015			2016			Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)				
					Q1	Q2	Q3	Q4	Q1	Q2					2015	2016	Total		
1. Local Governance Sustainable Development Programme (LGSDP)/Poverty-Environment Initiative Phase III																			
<i>Output 1.1: Policies and studies for integrated natural resource management, climate change adaptation/ mitigation and poverty-environment nexus developed</i>																			
				1	GECDP Mainstreaming institutionalized at the local level.														
One Prog. indicator: No. of capacity building programs on integrated NRM, CCA/mitigation, and PE nexus. LGSDP Outcome 2: Inclusive and equitable socio-economic development sustained at the local level. 1.1.5 LGSDP Output 2.1: Responsibility and knowledge of mainstreaming GECDP issues institutionalized in LGs. LGSDP Indicators: 1. No. of dzongkhags/gewogs with GECDP mainstreamed local development plans and programs. 2. Existence and functioning of GECDP mainstreaming mandate at LG level.	EE	25	75	1.1	Identify 5 additional dzongkhags to set up local level Mainstreaming Reference Group (MRG).	X							DLG	UNDP	PEI	75700: TR, WHSP, CF.	5,000		5,000
				1.2	Prepare strategic action plan for the local level MRG and finalize with support of central level MRG.	X	X				DLG	UNDP	PEI	71600: Travel	1,000		3,000	4,000	
				1.3	Develop and deliver sensitization and training workshops for the local level MRG. TOT should emphasize on communication and outreach of the needs, roles and opportunities of women and marginalized people.			X	X		DLG	UNDP	PEI	75700: TR, WHSP, CF.	4,000		5,000	9,000	
				1.4	Partner with UN Women, MoF, NCWC, UNDP's Inclusive Governance, NEC & UNCDF in adopting mainstreaming tools [such as gender responsive planning & budgeting; CC vulnerability assessment & CCA planning; sustainable consumption & production and life cycle approach] as part of ToT of LG MRG.			X	X		DLG (MRG)	UNDP	PEI	75700: TR, WHSP, CF.	1,000		5,000	6,000	
Sub-total I																	11,000	8,000	18,000
2 Application of mainstreaming tools to key sector's development plans.																			
One Prog. indicator: No. of policy papers and studies.	EE	10	15	2	Application of mainstreaming tools to key sector's development plans.														
				2.1	Initiate discussion with key agencies (Thimphu Municipality/ Tourism Council of Bhutan) to conduct SEA on Thimphu Structural Plan or Tourism Development in Bhutan).											DLG (MRG & NEC)	UNDP		

18 Months Rolling Work Plan: UN Support to RGoB in Realizing Sustainable and Green Economic Growth [January 2015 - June 2016]

One Programme OUTPUT indicators	Equity	Baseline	Target	PLANNED ACTIVITIES List all activities including M&E to be undertaken	TIMEFRAME				RESPONSIBLE PARTY		PLANNED BUDGET						
					2015		2016		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)				
					Q1	Q2	Q3	Q4					Q1	Q2	2015	2016	Total
LGSDP Output 2.2: Momentum and innovation of GECDP mainstreaming initiatives in Bhutan maintained. LGSDP Indicator: 1. number of trainings/awareness programmes and policies screened using specific mainstreaming tools.				2.2	Finalize the development area to conduct SEA. MRG to take the lead in finalizing the ToR for SEA.	X				DLG (MRG & NEC)	UNDP	PEI	74500: MISC	500		500	
				2.3	Strengthen capacity of MRG members to initiate SEA for the identified development area.	X	X			DLG	UNDP	PEI	75700: TR, WHSP, CF.	5,000		5,000	
				2.4	Conduct SEA on identified development area (stakeholder consultation, document review, field work).	X	X			DLG (MRG & NEC)	UNDP	PEI	71200: Int'l Cons. 71600: Travel	10,000	-	10,000	
				2.5	Finalize SEA report (including de-briefing, draft review with stakeholders).			X		DLG (MRG & NEC)	UNDP	PEI	75700: TR, WHSP, CF.	1,500	-	1,500	
					Sub-total II										21,500	-	21,500
Output 1.5: Youth, women and other vulnerable groups have access to sustainable employment with a focus on cottage, small and micro enterprises in line with the RGoB's commitment to a green economy.																	
One Prog. indicator: No. of jobs created by enterprises adopting green technology or green business practice. LGSDP Output 2.4: Green and inclusive economic development fostered at the local level. 1.5.3 LGSDP Indicator: 1. No. of proposals on green economic development projects implemented at the local level, including number of employment opportunities created.				3	Strategy & action plan for green business implemented at the local level.												
				3.1	Assess green proposals from the 15 gewogs (5 dzongkhags) and identify at least two proposals for pilot implementation.	X				DLG (with technical support from MRG)	UNDP						
				3.2	Consult LGs to identify a local level entrepreneur or farmer's group or cooperative (ensuring involvement of poor women and marginalized people as part of the group).					DLG	UNDP	UNDP RR (Un-funded)	71600: Travel	3,000			3,000
			37	100	3.3	Review/develop ToR, bye-laws and minimum condition for the groups to access grants & initiate business - with support of LG authority & partner agencies.	X				DLG	UNDP	UNDP RR (Un-funded)	2,000			2,000
		DP			3.4	Support communities to develop proposals for accessing grants from LGSDP/BolC/other funding sources to initiate green business.	X	X			DLG	UNDP	UNDP RR (Un-funded)	60,000	-		60,000

**18 Months Rolling Work Plan: UN Support to RGoB in Realizing Sustainable and Green Economic Growth
[January 2015 - June 2016]**

One Programme OUTPUT indicators	Equity	Baseline	Target	PLANNED ACTIVITIES List all activities including M&E to be undertaken	TIMEFRAME						RESPONSIBLE PARTY			PLANNED BUDGET						
					2015			2016			Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)					
					Q1	Q2	Q3	Q4	Q1	Q2					2015	2016	Total			
				3.5 Provide training (on book keeping; equipment handling; safety; product processing & packaging, etc.) to the group members (ensure to give preference to women members to make it more inclusive).			X	X			DLG	UNDP	UNDP RR (Un-funded)	75700: TR, WHSP, CF.	8,000	-	8,000			
				3.6 Provide technical support and monitoring of the business initiative by DLG & LGs.			X	X	X		DLG	UNDP	UNDP RR (Un-funded)	71600: Travel	2,000	-	2,000			
	Sub-total III													Un-funded	75,000	-	75,000			
Output 1.1: Policies and studies for integrated natural resource management, climate change adaptation/ mitigation and poverty-environment nexus developed																				
				4 Initiate innovative measures to address Human-Wildlife Conflict at the local level.																
				4.1 Conduct research on the effectiveness of locally fabricated electric fence to control monkey and other wild animals.				X												
				4.2 Set up demonstration of locally fabricated electric fence (monkey design) in four regions (eastern, central, western and southern).				X						DLG (with RDC, Yusipang)	UNDP	PEI	71600: Travel	6,000		
				4.3 Disseminate research findings to the farmers, LGs & policy makers through publication.				X	X											
				4.4 Conduct post assessment of the community-based insurance schemes on HWC in Kangpara (initiated by RSPN through JSP/PEI).					X					DLG (RSPN)	UNDP	UNDP RR (Un-funded)	71600: Travel	1,000		
	Sub-total IV																7,000	-	7,000	
Output 1.1: Policies and studies for integrated natural resource management, climate change adaptation/ mitigation and poverty-environment nexus developed																				
				5 Performance-Based Grant Mechanism focusing on GECPD mainstreaming, Good Governance and Accountability further enhanced.																
				5.1 Develop performance assessment manual with point of departure from the manual developed under JSP-LOCAL component.				X						DLG	UNCDF	UNCDF	71300	19,350	19,000	38,350

18 Months Rolling Work Plan: UN Support to RGoB in Realizing Sustainable and Green Economic Growth [January 2015 - June 2016]

One Programme OUTPUT indicators	Equity	Baseline	Target	PLANNED ACTIVITIES List all activities including M&E to be undertaken	TIMEFRAME						RESPONSIBLE PARTY				PLANNED BUDGET			
					2015		2016		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)					
					Q1	Q2	Q3	Q4					Q1	Q2	2015	2016	Total	
LGSDP Indicators: <ul style="list-style-type: none"> Level of utilization and performance of ACGs in terms of GECDP mainstreaming, good governance, and accountability Number of LGs supported with PBG Baseline: <ul style="list-style-type: none"> 4 LGs (2 Dzongkhags and 2 Gewogs) supported with climate-resilience PBG in the Tenth FYP through LGSP/JSP Target: <ul style="list-style-type: none"> PBG rolled out in 8 LGs. PBG results in at least 70% of the LG capital investments in infrastructure development in targeted Gewogs being environmentally secure and climate-resilient. Updated PAM in place and used for PBG. 				1) Design the roll out of the Performance Based Climate Resilience Grant (PBCRG): Carry out needs assessment and identification of activities in pilot areas.	X						DLG	UNCDF	UNCDF	Grants - 72600	30,000	30,000	60,000	
	2) Conduct awareness program on the benefits of climate resilient infrastructure											DLG	UNCDF	UNCDF	Grants - 72600	250,000	250,000	500,000
Sub-total V															299,350	299,000	598,350	
				6 Assurance Activities														
				6.1 M & E cost for Programme Management Unit (PSC/PMG meeting cost; Prog. Support Officer)				X	X			DLG	UNDP	PEI	71400: Contract. Serv.	3,500	4,500	8,000
				6.2 Joint field monitoring visits and advocacy programmes on GECDP Mainstreaming.					X			UNDP NIM	UNDP	PEI	72800: IT Equip.	3,294	5,000	8,294
												UNDP NIM	UNDP	PEI	75700: TR, WHSP, CF.	4,500	5,000	9,500
												UNDP NIM	UNDP	UNDP RR	75700: TR, WHSP, CF.	5,000	5,000	10,000
				6.3 CO support to NIM implementation [Cost of Program Analyst to provide programme policy advisory services, and strategic country programme planning and quality assurance].				X	X	X		UNDP NIM	UNDP	PEI	61200: local staff salary	22,000	23,000	45,000
												UNDP NIM	UNDP	PEI	75700: TR, WHSP, CF.	5,000	4,000	9,000
												UNDP NIM	UNDP	PEI	71600: Travel	6,500	3,000	9,500

18 Months Rolling Work Plan: UN Support to RGoB in Realizing Sustainable and Green Economic Growth [January 2015 - June 2016]

One Programme OUTPUT indicators	Equity	Baseline	Target	PLANNED ACTIVITIES List all activities including M&E to be undertaken							RESPONSIBLE PARTY			PLANNED BUDGET																	
				TIMEFRAME							Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)																
				2015		2016		2015	2016	2015					2016	Total															
				Q1	Q2	Q3	Q4	Q1	Q2																						
				X	X	X	X	X	X	UNCDF	UNCDF	UNCDF	61200: local staff salary	7,200	-	7,200															
				X	X			X	X	UNDP/GNHC/DLG	UNDP																				
				X	X			X	X	UNDP	UNDP																				
				X	X	X	X	X	X	UNDP NIM	UNDP	PEI	73500: Reim. Cost	1,000		1,000															
Sub-total VI														57,994	49,500	107,494															
TOTAL														471,844	356,500	827,344															
													Programme Fund [DLG]		417,350	311,500	727,850														
													CO Support to NIM		54,494	45,000	99,494														
													UNDP/UNEP PEI		84,294	47,500	130,794														
													UNDP RR [un-funded]		81,000	5,000	86,000														
													UNCDF		306,550	299,000	605,550														
2. Implementing the Nagoya Protocol on Access to Genetic Resources and Benefit Sharing in Bhutan																															
Output 1.1: Policies and studies for integrated natural resource management, climate change adaptation/mitigation and poverty-environment nexus.																															
Project Outcome 1: An operational national regulatory and institutional framework on ABS.																															
1.2 Biodiversity rules and regulations developed and promulgated in compliance with the approved ABS policy, Biodiversity Act and Nagoya Protocol																															
One Prog. Indicator: No. of policy papers and studies. Project Output 1.2: Biodiversity Rules and Regulations encompassing ABS implementation promulgated and disseminated Project Indicator: Draft Biodiversity Rules and Regulations in place. Baseline: No Biodiversity rules and Regulations; existing institutional mechanisms are interim and basic.	EE	10	15																71600	15,000	30,000										
				1.2.1	Recruit international ABS expert to develop Biodiversity Rules and Regulation.	X																	X	NBC	UNDP NIM	GEF-NPIF	71200	3,000	3,000	6,000	
				1.2.2	Recruit national consultant to develop biodiversity rules and regulation.	X																		X	NBC	UNDP NIM	GEF-NPIF	71300	2,000	2,000	4,000
				1.2.3	Conduct series of in-house meeting with the international ABS experts and national consultant to develop framework for Biodiversity Rules and Regulations and prepare plan of action.																					UNDP	GEF-NPIF	71600	500		500
				1.2.4	Conduct national inception workshop to present context and rationale, framework of the Rules and Regulations.																					UNDP	GEF-NPIF	75700	1,300		1,300
1.2.5	Conduct series of expert group meeting to review the outcome of the national stakeholder workshop and formulate the draft Rules and Regulations.																		UNDP	GEF-NPIF	75700	1,000		1,000							

18 Months Rolling Work Plan: UN Support to RGoB in Realizing Sustainable and Green Economic Growth [January 2015 - June 2016]

One Programme OUTPUT indicators	Equity	Baseline	Target	PLANNED ACTIVITIES List all activities including M&E to be undertaken	TIMEFRAME						RESPONSIBLE PARTY			PLANNED BUDGET					
					2015		2016		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)						
					Q1	Q2	Q3	Q4					Q1	Q2	2015	2016	Total		
				2.2.3 Training on ABS negotiations, MoU and legal ABS agreement drawings				X			NBC	UNDP	GEF-NPIF	71600	6,000	6,000			
																63,500	-		63,500
				2.3 Increased awareness on ABS and national regulatory and institutional framework among a wide range of stakeholders.															
				2.3.1 Conduct 6 training seminar on ABS for national relevant stake holders.					X		NBC	UNDP	GEF-NPIF	71600	1,500	1,500			3,000
				2.3.2 Design and produce communication and awareness-raising materials for use in mass media and at public events.				X			NBC	UNDP	GEF-NPIF	71300	200	500			700
				2.3.3 Conduct awareness-raising through mass media (TV, radio and press)					X		NBC	UNDP	GEF-NPIF	74200	1,800	2,500			4,300
	DP	25	75												800	1,000			1,800
				2.3.4 Conduct perception study on awareness of ABS at the start of the project and end of the project				X			NBC	UNDP	GEF-NPIF	71300	2,000				2,000
				2.3.5 Procure equipment and tools for facilitating awareness and advocacy programs				X			NBC	UNDP	GEF-NPIF	72400					
				2.3.6 Conduct awareness and advocacy workshop on ABS in 20 Dzongkhags.				X	X	X	NBC	UNDP	GEF-NPIF	71600	6,000	6,000			12,000
																14,300	11,500		25,800
Outcome 3: Pilot ABS agreements schemes compliant with the approved ABS Policy and Nagoya Protocol developed and operationalized																			
				3.1.1 Pilot Project 1 : ABS agreements led and executed by NBC															
				3.1.1.1 Collection of Zingiber cassummar Rhizome and extract oil from it.				X			NBC	UNDP	GEF-NPIF	71600	1,000				1,000
	DP	0	1	3.1.1.2 Processing for analysis of Zingiber cassummar to QPL				X			NBC	UNDP	GEF-NPIF	72300	500				500
																			500

18 Months Rolling Work Plan: UN Support to RGoB in Realizing Sustainable and Green Economic Growth [January 2015 - June 2016]

One Programme OUTPUT indicators	Equity	Baseline	Target	PLANNED ACTIVITIES List all activities including M&E to be undertaken								RESPONSIBLE PARTY				PLANNED BUDGET		
				TIMEFRAME				Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)						
				2015		2016						2015	2016	Total				
				Q1	Q2	Q3	Q4	Q1	Q2									
Project Indicator: 1) Number of pilot ABS agreements developed and operationalized for initial commercialization of trial products. 2) Number of PIC processes with ILCs implemented in accordance with the planned PIC/community protocol Baseline: 1) Two ABS agreements exist that pre-date Bhutan's ratification of the Nagoya Protocol 2) Some preliminary engagement with local communities is there but no full-fledged processes have been undertaken Target: a) At least three ABS agreements developed and operationalized for initial commercialization of at least 3 trial products incorporating PIC, MAT and fair and equitable benefit sharing provisions.																		
	3.1.1.3										NBC	UNDP	GEF-NPIF					
	3.1.1.4										NBC	UNDP	GEF-NPIF					
	3.1.1.5					X					NBC	UNDP	GEF-NPIF	75700	6,000			6,000
	3.1.1.6				X	X	X				NBC	UNDP	GEF-NPIF	72100	3,000			3,000
	3.1.1.7				X						NBC	UNDP	GEF-NPIF	71600	6,000			6,000
	3.1.1.8						X				NBC	UNDP	GEF-NPIF	72300	2,500			2,500
	3.1.1.9						X				NBC	UNDP	GEF-NPIF	71600	4,000			4,000
	3.1.1.10							X			NBC	UNDP	GEF-NPIF	71600	3,000			3,000
	3.1.1.11							X			NBC	UNDP	GEF-NPIF	71300	2,000			2,000
	3.1.1.12								X		NBC	UNDP	GEF-NPIF	75700	2,000			2,000
	3.1.1.13									X	NBC	UNDP	GEF-NPIF	71600	3,000			3,000
	3.1.1.14								X		NBC	UNDP	GEF-NPIF	72100	15,000			15,000
	3.1.1.15									X	NBC	UNDP	GEF-NPIF	71600	10,000			10,000
	Sub-total V														34,500	28,000		62,500
1.1.4	One Prog. Indicator: No. of green industries, services and products promoted.	0	1	Pilot Project II : ABS agreements led and executed by Menjong Sorig Pharmaceuticals Limited								NBC	UNDP	GEF-NPIF	71600			
				3.1.2	3.1.2.1													

18 Months Rolling Work Plan: UN Support to RGoB in Realizing Sustainable and Green Economic Growth [January 2015 - June 2016]

One Programme OUTPUT indicators	Equity	Baseline	Target	PLANNED ACTIVITIES List all activities including M&E to be undertaken								RESPONSIBLE PARTY		PLANNED BUDGET	
				TIMEFRAME				Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)			
				2015		2016						2015	2016	Total	
				Q1	Q2	Q3	Q4	Q1	Q2						
<p>Project Output 3.1: Three pilot ABS agreements compliant with Nagoya Protocol developed and operationalized.</p> <p>Project Indicator: 1) Number of pilot ABS agreements developed and operationalized for initial commercialization of trial products. 2) Number of PIC processes with ILCs implemented in accordance with the planned PIC/community protocol</p> <p>Baseline: 1) Two ABS agreements exist that pre-date Bhutan's ratification of the Nagoya Protocol 2) Some preliminary engagement with local communities is there but no full-fledged processes have been undertaken</p> <p>Target: a) At least three ABS agreements developed and operationalized for initial commercialization of at least 3 trial products incorporating PIC, MAT and fair and equitable benefit sharing provisions.</p>				X						NBC	UNDP	GEF-NPIF	71200	3,000	3,000
					X					NBC	UNDP	GEF-NPIF	75700	3,000	3,000
					X					NBC	UNDP	GEF-NPIF	74000	5,500	5,500
					X					NBC	UNDP	GEF-NPIF	71600	2,300	2,300
					X		X			NBC	UNDP	GEF-NPIF	75700	4,750	7,050
					X					NBC	UNDP	GEF-NPIF	75700	4,750	7,050
							X			NBC	UNDP	GEF-NPIF	75700	2,300	2,300
					X					NBC	UNDP	GEF-NPIF	75700	2,300	2,300
							X			NBC	UNDP	GEF-NPIF	75700	2,300	2,300
								X		NBC	UNDP	GEF-NPIF	75700	2,300	2,300
									X		NBC	UNDP	71600	2,000	2,000
									X		NBC	UNDP	72200	6,000	6,000
										X	NBC	UNDP	72200	50,000	50,000

18 Months Rolling Work Plan: UN Support to RGoB in Realizing Sustainable and Green Economic Growth [January 2015 - June 2016]

One Programme OUTPUT indicators	Equity	Baseline	Target	PLANNED ACTIVITIES List all activities including M&E to be undertaken	TIMEFRAME						RESPONSIBLE PARTY		PLANNED BUDGET		
					2015		2016		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		
					Q1	Q2	Q3	Q4					Q1	Q2	2015
	Sub-total VI												77,900	16,900	94,800
				3.1.3 Pilot Project III: ABS agreements led and executed by Bio-Bhutan											
				Conduct resource inventory survey at Naro, Soe and Lingzhi under Lingzhi Drungkhag and Dagala under Thimphu Dzongkhag	X	X				NBC	UNDP	GEF-NPIF	71600	9,000	9,000
				Collection of plants for trial distillation and prepare voucher specimen for validation of the plant identity.	X					NBC	UNDP	GEF-NPIF	72300	700	700
				Conduct laboratory trial distillation of R. anthopogon.			X			NBC	UNDP	GEF-NPIF	72300	400	400
				Select project site and initiate formation of community or farmers group through consultative process and identification of site to install distillation units.			X	X		NBC	UNDP	GEF-NPIF	71600	1,600	1,600
				Undertake study visit to Nepal to study the oil extraction process and initiate technology transfer.			X			NBC	UNDP	GEF-NPIF	71600	6,000	6,000
				Develop and print manual for distillation techniques.				X		NBC	UNDP	GEF-NPIF	74200	400	400
				Recruit essential oil expert from Nepal to advice on type of distillation equipment and other technical aspects.				X		NBC	UNDP	GEF-NPIF	71200	1,500	1,500
				Develop, print and distribute guidelines for sustainable and good harvest practices of R. anthopogon.				X		NBC	UNDP	GEF-NPIF	74200	400	400
				Develop and execute contract agreement with the community and scoping agreement with NBC.	X	X				NBC	UNDP	GEF-NPIF	74000	6,000	6,000
				Procure distillation unit and its accessories.					X	NBC	UNDP	GEF-NPIF	72200		15,000
				Transportation and installation of the distillation unit with support of the expert (TA) and conduct trial production					X	NBC	UNDP	GEF-NPIF	71200	1,500	1,500
				Construct distillation shed.					X	NBC	UNDP	GEF-NPIF	75700	4,200	4,200
				Conduct training for community members on sustainable harvest, quality control and distillation methods.					X	NBC	UNDP	GEF-NPIF	72300	1,400	1,400
									X	NBC	UNDP	GEF-NPIF	75700	3,000	3,000

18 Months Rolling Work Plan: UN Support to RGoB in Realizing Sustainable and Green Economic Growth [January 2015 - June 2016]

One Programme OUTPUT indicators	Equity	Baseline	Target	PLANNED ACTIVITIES List all activities including M&E to be undertaken	TIMEFRAME						RESPONSIBLE PARTY			PLANNED BUDGET			
					2015		2016		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)				
					Q1	Q2	Q3	Q4					Q1	Q2	2015	2016	Total
				3.1.3.14				X		NBC	UNDP	GEF-NPIF	71600		2,000	2,000	
				3.1.3.15				X		NBC	UNDP	GEF-NPIF	72300		1,200	1,200	
				3.1.3.16				X	X	NBC	UNDP	GEF-NPIF	72100		2,000	2,000	
				3.1.3.17			X	X	X	NBC	UNDP	GEF-NPIF	71600	2,000	2,000	4,000	
				3.1.3.18			X			NBC	UNDP	GEF-NPIF	72800	2,000		2,000	
Sub-total VII														35,000		38,600	73,600
One Prog. Indicator: No. of capacity programs on integrated NRM CC adaptation/mitigation & PE nexus.				3.2	Knowledge resources on ABS developed and disseminated.												
Project Output 3.2: Knowledge resources on ABS developed and disseminated.				3.2.1	X	X	X	X	X	NBC	UNDP	GEF-NPIF	71600	4,000	6,000	10,000	
Project Indicator: 1) Number of knowledge resources developed and disseminated.	EE	25	75	3.2.2	X	X	X	X	X	NBC	UNDP	GEF-NPIF	71600	4,000	6,000	10,000	
Baseline: 1) No Bhutan- specific knowledge resources on ABS available 2)Current level of awareness expected to be extremely low as the subject is new.				3.2.3					X	NBC	UNDP	GEF-NPIF	71300		10,000	10,000	
Target: 1) Baseline study to find out the level of awareness on ABS in Year.				3.2.4				X	X	NBC	UNDP	GEF-NPIF	71300		15,000	15,000	
Sub- total VIII				4	Project Management												
														8,000	37,000	45,000	

18 Months Rolling Work Plan: UN Support to RGoB in Realizing Sustainable and Green Economic Growth [January 2015 - June 2016]

One Programme OUTPUT indicators	Equity	Baseline	Target	PLANNED ACTIVITIES List all activities including M&E to be undertaken	TIMEFRAME					RESPONSIBLE PARTY		PLANNED BUDGET						
					2015		2016			Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)				
					Q1	Q2	Q3	Q4	Q1					Q2	2015	2016	Total	
4. Scaling up for income generation																		
Output 1.3: Increased domestic and external trade and industry opportunities that are pro-poor and gender responsive.																		
1.3.2	Indicator: Number of products / industry(is) meeting national standards (Brand Bhutan; Bhutan Seal)	SS	23	53	1.3.2.1	Finalize and implement Brand Bhutan Strategy	X	X	X			CO support to NIM	UNDP	UNDP (OR)	TA - 71200	22,908.00		22,908.00
					1.3.2.2	Support the participation of rural artisans in international trade fair to promote Bhutanese textile products in foreign market	X	X			APIC ✓	UNDP	UNDP (OR)	Travel: 71600	21,167		21,167	
Sub- total I												CO support to NIM			Travel/Misc: 74500	8,000		8,000
Sub- total I																58,075		58,075
Output 1.6: The rural poor and under-employed have access to alternative income generation opportunities.																		
1.6.1	Indicator: Number of villages implementing sustainable and innovative income generating activities	DP	1310	5	1.6.1.1	Training of trainers (TOT) on business plan development with a focus on optimizing income generation activities.	X	X	X			APIC ✓	UNDP	UNDP (OR)	75700: TR, WHSP, CF.	10,062.79		10,062.79
					1.6.1.2	Capacity development of the potential enterprise/community groups/artisans in selected arts and crafts including south-south exchange.	X	X	X			APIC ✓	UNDP	UNDP (RR)	75700: TR, WHSP, CF.	13,863.00		13,863.00
Sub total II																23,925.79		23,925.79
1.6.2	Indicator: Number of rural women in the 5 targeted dzongkhags that develop viable business plans or apply for new business financing.	SS	100	50	1.6.2.1	Establish raw material banks as a resource center for rural artisans and provide financial grants to artisans	X	X	X			APIC ✓	UNDP	UNDP (RR)	Materials - 72300	32,000		32,000
					1.6.2.2	National project management cost	X	X	X	X		UNDP	UNDP (OR)	61200: local staff salary	12,751		12,751	
Assurance Activities												CO support to NIM	UNDP	UNDP (OR)	F&A	14,547		14,547
Sub total III												CO support to NIM	UNDP	UNDP (OR)		3,000		3,000
TOTAL																145,798.79		145,798.79
Sub total III																63,798		63,798
TOTAL																145,798.79		145,798.79
Sub total III																39,500		38,000
TOTAL																106,299		107,799

18 Months Rolling Work Plan: UN Support to RGoB in Realizing Sustainable and Green Economic Growth [January 2015 - June 2016]

One Programme OUTPUT indicators	Equity	Baseline	Target	PLANNED ACTIVITIES List all activities including M&E to be undertaken	TIMEFRAME						RESPONSIBLE PARTY		PLANNED BUDGET				
					2015		2016		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)				
					Q1	Q2	Q3	Q4					Q1	Q2	2015	2016	Total
5. Youth Employment & Innovation																	
<i>Output 1.5: Youth, women and other vulnerable groups have access to sustainable employment with a focus on cottage, small and micro enterprises in line with the RGoB's commitment to a green economy.</i>																	
1.5.3 Number of jobs created by enterprises adopting green technology or green business practices (disaggregated by sex and age).				1.5.3.1	Support Rural Enterprise Development Scheme for income generation and job creation with diversification and expansion of business opportunities including female entrepreneurship.	X	X	X	X		DCSI, MOEA ✓	UNDP	Unfunded	Grants - 72600	35,000		35,000
				1.5.3.2	Conduct female entrepreneurship study to find out the current women entrepreneurship status and gap and challenges for promotion of women entrepreneurship.						DCSI, MOEA ✓	UNDP	Unfunded	Grants - 72600	10,000		10,000
				1.5.3.3	Conduct a feasibility study engaging youth in agriculture and associated business viability and implementation of pilot programmes.	X	X	X	X		MOLHR ✓	UNDP	Unfunded	Materials - 72300 Equipment - 72200	10,000 19,800		19,800
				1.5.3.4	Building the capacity of government and national institutions to conduct labour market analyses, improve outreach activities and conduct policy reviews and action plan, including female employment as per CEDAW.	X	X	X	X		MOLHR ✓	UNDP	Unfunded	TA - 71300 Training - 75700	20,000 39,600	20,000	40,000
				1.5.3.5	Capacity building of career counselors to provide better counselling services to job seekers.	X	X	X	X		MOLHR		Unfunded	Training - 75700	20,000		20,000
				1.5.3.6	Provide policy advisory for SMEs development through simplified business creation and development (e-regulations platform) in view of better integration into international trading system for improved employment with particular focus on youth including women entrepreneurship.	X	X	X	X		MOEA ✓	UNCTAD	Unfunded	TA - 71300	99,000		99,000
				1.5.3.7	Support implementing the causes for the gamification project for youth employment.	X	X				CO support to NIM	UNDP	UNDP (RR)	Grants - 72600	2,500		2,500
				Sub-total I											465,900	55,000	520,900
<i>Output 1.6: The rural poor and under-employed have access to alternative income generation opportunities.</i>																	

**18 Months Rolling Work Plan: UN Support to RGoB in Realizing Sustainable and Green Economic Growth
[January 2015 - June 2016]**

One Programme OUTPUT indicators	Equity	Baseline	Target	PLANNED ACTIVITIES List all activities including M&E to be undertaken	TIMEFRAME						RESPONSIBLE PARTY			PLANNED BUDGET						
					2015		2016		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)							
					Q1	Q2	Q3	Q4					Q1	Q2	2015	2016	Total			
1.6.1 Number of villages implementing sustainable and innovative income generating activities	ss	1310	2310	1.6.1.3 Conduct a study on post harvest loss of maize and potatoes and agro-processing.		X	X			MOAF	UNDP	Unfunded	Travel - 71600	9,000.00		9,000.00				
				1.6.1.4 Capacity building of RNR Extension staff on post-harvest management, handling, processing and value addition of winter vegetables.	X	X			MOAF	UNDP	Unfunded	Training - 75700	11,000.00		11,000.00					
1.6.2 Number of rural women in the 5 targeted dzongkhags that develop viable business plans or apply for new business financing	SS	100	150	1.6.2.3 Support to a Nomadic Women Self Help Group with Income generating activities	X	X			Tarayana Foundation	UN Women	UN Women	Training - 75700	25,000.00		25,000.00					
				1.6.2.4 Facilitation and administration cost	X	X	X		CO support to NIM	UN Women	UN Women	F&A - 75100	2,000.00		2,000.00					
1.6.3 Number of CSO partnerships for social protection support and empowerment of vulnerable groups	EE	4	1	1.6.2.5 Observe international day for eradication of poverty, launch international publications		X	X		CO support to NIM	UNDP	UNDP (RR)	74500 - Misc/TA	3,500.00		3,500.00					
				1.6.3.1 Conduct preliminary workshop on NHDR and publish NHDR	X	X	X		CO support to NIM	UNDP	Unfunded	TA - 71300	45,000.00		45,000.00					
Sub-total II				1.6.3.2 Providing learning opportunities for children with disabilities in Bhutan					Draktsho	UNDP	UNDP (OR)	Materials - 72300	14,000.00		14,000.00					
				1.6.3.2 Facilitation and administration cost		X	X		CO support to NIM	UNDP	UNDP (OR)	F&A - 75100	1,660.00		1,660.00					
				1 Quarterly and annual review meetings		X	X	X												
Assurance Activities				2 Joint field monitoring visits and advocacy visits	X	X	X	X	X											
				3 On-site review of MOAF	X	X					CO support to NIM	UNDP	UNDP (RR)	71600	2,000.00	2,000.00	4,000.00			
				4 On-site review of MOEA	X	X														
				5 On-site review of MOLHR	X	X														
				On-site review of Draktsho	X	X	X													
				On-site review of Tarayana Foundation	X	X	X													
Sub-total III													2,000	2,000	4,000					
TOTAL														579,060	60,500	639,560				
													UNDP (RR)	38,000	25,500	63,500				
													UNDP (DRTF)	158,400	-	158,400				
													UN Women	27,000	-	27,000				
													UNDP (Australia)	15,660	-	15,660				
													UNCTAD	50,000	-	50,000				
													UNDP Un-funded	290,000	35,000	325,000				

18 Months Rolling Work Plan: UN Support to RGoB in Realizing Sustainable and Green Economic Growth [January 2015 - June 2016]

One Programme OUTPUT indicators	Equity	Baseline	Target	PLANNED ACTIVITIES List all activities including M&E to be undertaken	TIMEFRAME				RESPONSIBLE PARTY		PLANNED BUDGET						
					2015		2016		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)				
					Q1	Q2	Q3	Q4					Q1	Q2	2015	2016	Total
6. Food & Nutrition (FAO)																	
<i>Output 1.4: Food & nutrition security policies developed with a particular focus on productivity & food safety</i>																	
1.4.1 Number of policy papers and studies				1.4.1.1	Develop FNS Strategy	X	X	X	X		FAO	FAO		30,000	40,000	70,000	
				1.4.1.2	Understanding and Implementation of International Treaty on Plant Genetic Resources for Food and Agriculture.	X	X	X	X	NBC	FAO	FAO		15,000		15,000	
		EE	2	5	1.4.1.3	Policy impact studies	X	X	X						83,000	83,000	
					1.4.1.4	Training of planners and researchers at regional and local levels on analytical skills in policy impact studies.	X	X	X	X		FAO	FAO		102,000		102,000
					1.4.2.1	Farm to School (F2S)	X	X	X	X		FAO	FAO		50,000		50,000
					1.4.2.2	Pilot Quinoa farming in the country	X	X	X	X	DoA	FAO	FAO		50,000		50,000
					1.4.2.3	Promote standards in Good Agriculture Practices	X	X	X	X	BAFRA/DoA	FAO	FAO		66,000		66,000
					1.4.2.4	Improving Rice Productivity in Bhutan	X	X	X	X	DoA	FAO	FAO			200,000	200,000
		DP	5	25	1.4.2.5	Support commercial pig breed procurement	X	X	X	X	DoL	FAO	FAO			195,000	195,000
					1.4.2.6	Strengthening Food Safety and Codex	X	X	X	X	BAFRA	FAO	FAO			100,000	100,000
				1.4.2.7	Improvement in crop and livestock statistics	X	X	X	X	PPD/MoAF	FAO	FAO		100,000	130,000	230,000	
				1.4.2.8	Develop of e-Agriculture Strategy Guide for Bhutan	X	X	X	X	ICS/MoAF	FAO	FAO		18,000		18,000	
				1.4.2.9	Capacity building in livestock disease and pest control	X	X	X	X	DoL	FAO	FAO		25,000	25,000	50,000	
				1.4.2.10	Piloting of REDD+ schemes in 10 CFs	X	X	X	X	DoFPS, PPD/FAO	FAO	FAO		140,000		140,000	
				TOTAL										596,000	773,000	1,369,000	
				GRAND TOTAL										2,203,503	1,492,700	3,695,203	
														UNDP RR (Funded)	135,000	30,500	164,000
														UNDP RR (Un-funded)	371,000	40,000	411,000
														UNDP (Other Resources)	106,299	-	107,799
														UNDP/UNEP PEI	84,294	47,500	130,794
														GEF-NPIF	353,300	297,700	651,000

**18 Months Rolling Work Plan: UN Support to RGoB in Realizing Sustainable and Green Economic Growth
[January 2015 - June 2016]**

One Programme OUTPUT indicators	Equity	Baseline	Target	PLANNED ACTIVITIES List all activities including M&E to be undertaken				RESPONSIBLE PARTY			PLANNED BUDGET				
				TIMEFRAME				Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)			
				2015	2016							2015	2016	Total	
				Q1	Q2	Q3	Q4	Q1	Q2						
				Source of Fund						FAO	596,000	773,000	1,369,000		
												UNCTAD (TA)	50,000	-	50,000
												UNCDF	306,550	299,000	605,550
												DRTF	158,400	-	158,400
												UN Women	27,000	-	27,000
								Australia	15,660	-	15,660				