

18 Months Rolling Work Plan (Jan. 2010 - June 2011) Food Security through Improved Home Gardens

UNDAF Outcome: 1. By 2012, opportunities for generation of income and employment increased in targeted poor areas. (MDGs 1, 8)

Expected CT Outcomes: 1.1, 1.2

Expected CT Output(s): 1.1.2, 1.2.1, 1.2.3

Implementing partner: Ministry of Agriculture and Forest

Other partners: Dzongkhag Administration, Druk Seed Corporation

1. The AWP aims to address food insecurity among the 14 Geogs in 9 Dzongkhags (Wangdiphodrang, Chukha, Trongsa, Punaka, Trashigang, Sarpang, Mongar, Trashiyangtse, Samtse) through improved home gardens; increased use of improved post harvest management facilities and practices; formation of self-help groups; rehabilitation of infrastructure; improved seeds; and capacity building of farmers in commercial activities. Activities will also benefit citrus growing farmers in the Southern belt by strengthening the national citrus nursery programme.

2. In collaboration with implementing partner (IP) and UNDP, 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. UNDP is 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: Support to Ministry of Agriculture and Forest for Ensuring Food Security

Award Title: Food Security through Improved Home Garden

Duration: 18 Months (Jan 2010—June 2011)

Estimated 18 months budget: US\$ 241,846

Allocated resources: UNDP US\$ 241,846 (FIC# 2407)

UNDP (RR): US\$ 210,200

UNDP (DAO): US\$ 24,646

Unfunded: US\$ 7,000

Agreed by Implementing Partners:


Sherub Gyaltshen
Secretary
Ministry of Agriculture and Forest

Date:

Agreed by the Royal Government of Bhutan:



Mr. Karma Tshiteem
Secretary
GNH Commission

Date:

Agreed by UNDP:



Ms. Claire Van der Vaeren
Resident Representative
UNDP

Date: 4 Feb 2010



18 Months Rolling Work Plan for Jan 2010 - June 2011

EXPECTED CP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated Q1 Q2 Q3 Q4 Q1 Q2												RESPONSIBLE PARTY Implementing UN Partner			PLANNED BUDGET Amount (US\$)		
	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	UN	Source of Funds	Budget Description	2010	2011	Total						
Target (18 months): • Increased household food self sufficiency among 100 households as a result of improvements in home gardens • Diversification in the food basket doubled • At least 20 households or 50% of households in targeted communities trained in organic productions systems		X	X					Hortic Division, DoA, MAF		UNDP RR	Awareness Campaigns	5,000	2,000	7,000				
		X	X					Hortic Division, DoA, MAF		UNDP RR	Travel: 8000 Community training: 4000	12,000	10,000	22,000				
		X	X	X	X	X		Hortic Division, DoA, MAF		UNDP RR	Workshop/ Equipment/ Supplies	2,000	0	2,000				
		X						Hortic Division, DoA, MAF		RR (Unfunded: \$7,000)	Misc	7,000	0	7,000				
Sub-Total												46,000	22,000	68,000				

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EXPECTED CP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated	TIMEFRAME				RESPONSIBLE PARTY		PLANNED BUDGET						
		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	UN Partner	Source of Funds	Budget Description	2010	2011	Total	
Improving cash income and food self sufficiency in Tasha, Silli and Tsara villages, Daga gewog														
1.2.1 Agricultural productivity enhanced through improved technology and diversified irrigation systems	1 Supply of improved maize seeds	X					MAF PPD/ RC Bajo/ Dzongkhag	UNDP	RR	Supplies	300	0	300	
Indicators: • Reduced months of food insecurity in targeted communities • Farm household cash income increase • Increased yield per acre in targeted areas Target (18 months): • 56 households with increased cash income by 20% over the baseline of Nu. 8000/year • 10% reduction of food shortage period in targeted villages	2 Supply of vegetable seeds	X	X	X	X	X	MAF PPD/ RC Bajo/ Dzongkhag	UNDP	RR	Supplies	350	0	350	
	3 Renovation of irrigation channel	X					MAF PPD/ RC Bajo/ Dzongkhag	UNDP	RR	Supplies	600	0	600	
	4 Supply of potato seeds					X	MAF PPD/ RC Bajo/ Dzongkhag	UNDP	RR	Supplies	0	2,200	2,200	
	5 Farmers training on Integrated Pest Management (IPM)		X				MAF PPD/ RC Bajo/ Dzongkhag	UNDP	RR	Training	1,200	0	1,200	
	6 Technical backstopping and coordination	X	X	X	X	X	MAF PPD/ RC Bajo	UNDP	RR	Travel	1,000	0	1,000	
Sub-Total												3,450	2,200	5,650
1.2.1 Agricultural productivity enhanced through improved technology and diversified irrigation systems	1 Farmers study tour		X				MAF PPD/ RC Bajo/ Dzongkhag	UNDP	RR	Travel	2,200	0	2,200	
Indicators: • Increased number of communities implementing commercial activities • Numbers of nurseries established for walnut propagation by 2011 Target (18 months): • 3 communities implementing commercial agriculture activities by 2011 • 3 nurseries for walnut propagation established • 1 EA and 1 RA trained on Behavioral Change Communication	2 Training on potato grading, packaging, storage and marketing		X				MAF PPD/ RC Bajo/ Dzongkhag	UNDP	RR	Training	250	0	250	
	3 Training on walnut propagation and nursery	X					MAF PPD/ RC Bajo/ Dzongkhag	UNDP	RR	Training	500	0	500	
	4 Training of Extension Agent (EA) and Research Assistant (RA) on Behavioral Change Communication					X	MAF PPD/ RC Bajo/ Dzongkhag	UNDP	RR	Training	8,800	0	8,800	
Sub-Total												11,750	0	11,750

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EXPECTED GP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated						RESPONSIBLE PARTY		PLANNED BUDGET		Total	
	2010	2010	2010	2011	2011	2011	UN	Source of Funds	Budget Description	Amount (US\$) 2010		Amount (US\$) 2011
1.2.3 Capacity of small farmers enhanced through formation of self help groups and targeted extension services												
Indicators: Number of farmers trained on group formation and marketing Target (18 months): At least 30 farmers from 3 targeted villages trained			X									
Sub-Total										0	1,800	1,800
Strengthen national citrus nursery programme to enhance farmers' income through citrus industry												
1.2.1 Agricultural productivity enhanced through improved technology and diversified irrigation systems			X	X								
Indicators: Number of citrus nurseries with mother block repositories established with the capacity to produce minimum of 40,000 seedlings/nursery/year, and maintenance of back-up stock and scion source trees Target (18 months): nurseries			X	X								
Sub-Total												
1.2.2 Pilot installation of an insect proof citrus propagation nursery with the capacity to produce a minimum of 40,000 seedlings/nursery/year			X	X								
Indicators: Number of citrus nurseries with mother block repositories established with the capacity to produce minimum of 40,000 seedlings/nursery/year, and maintenance of back-up stock and scion source trees Target (18 months): nurseries			X	X								
Sub-Total												
1.2.3 Capacity of small farmers enhanced through formation of self help groups and targeted extension services												
Indicators: Number of staff from the Research and Druk Seed Corporation (DSC) able to propagate disease free planting materials through tissue culture and shoot tip grafting methods (trained staff will then train other colleagues and private nursery operators). Farmers aware of the benefits of disease-free planting materials and cooperate in implementing the citrus rehabilitation programmes Target (18 months): 2 staff from Research and 1 from DSC												
Sub-Total										79,000	45,000	124,000

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EXPECTED CP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated		TIMEFRAME				RESPONSIBLE PARTY		PLANNED BUDGET				
	Q1	Q2	Q3	Q4	Q1	Q2	Implementing Partner	UN	Source of Funds	Budget Description	2010	2011	Total
	Assurance Activities												
1 Monitoring field visits	X	X	X	X	X	X							
2 Scheduled audit	X												
3 Spot checks (once a year) as per agreed micro assessment recommendations			X				MAF PPD, Hortic Division, DoA	UNDP NEX	IRR	Travel/ Workshop	3,000	0	3,000
4 Quarterly and annual review meetings	X	X	X	X	X	X							
Sub-Total											3,000	0	3,000
Grand Total											170,846	71,000	241,846

* HLB (Huanglongbing): scientific name of the citrus greening disease

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