

18 Months Rolling Work Plan (Jan. 2009 - June 2010) 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

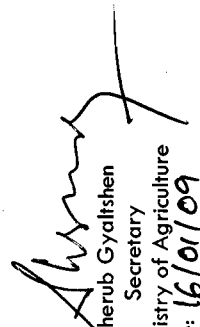
Implementing partner: Ministry of Agriculture
Other partners: Tarayana Foundation

- NARRATIVE**
- The AWP aims to address food insecurity in the 4 geogs of Athang (Wangdiphodrang), Dungna (Chukha), Drakteng (Trongsa) and Gakiling (Haas) through improved home gardens; increased use of improved post harvest management facilities and practices; and formation of self-help groups. Activities will also benefit farmers of Nobgang (Punakha), Kangpara (Lhuentse), Sershong (Sarpong), and Daga (Wangdiphodrang)
 - 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.
 - 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.

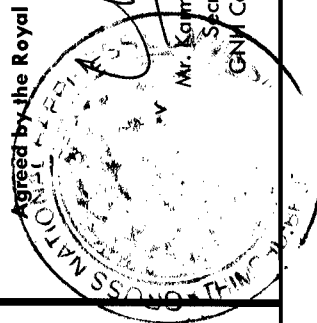
Programme Period: 2008-2012
Programme Title: Support to Ministry of Agriculture for Ensuring Food Security
Work Plan Title: Food Security through Improved Home Gardens
Award ID: 00056508
Duration: 18 Months (Jan 2009—June 2010)

Estimated 18 months budget: US\$ 222,000.00
Allocated resources:
 ▲ UNDP US\$ 222,000.00
 ▲ 2009: \$ 139,500.00
 ▲ 2010: \$ 82,500.00
Unfunded: US\$0.00


Agreed by Implementing Partner:


 Sherub Gyaltsen
 Secretary
 Ministry of Agriculture
 Date: 16/01/09

Agreed by the Royal Government of Bhutan:


 Mr. Karma Tshiteem
 Secretary
 GNH Commission 22/1/09

Agreed by UNDP:


 Mr. Bakhodir Burkhanov
 Dy. Resident Representative
 UNDP
 Date:

18 Months Rolling Work Plan for Jan 2009 - June 2010

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 CP outputs		TIMEFRAME						RESPONSIBLE PARTY			PLANNED BUDGET			
			2009		2010				Implementing Partner			Amount (US\$)			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	UN	Source of Funds	Budget Description	2009	2010
<ul style="list-style-type: none"> Reduced months of food insecurity in targeted communities Improved home gardens in targeted communities Improved post harvest operations in targeted communities Farmers groups strengthened Diversification in the food basket Increased proportion of households trained in organic productions <p>Target (18 months):</p> <ul style="list-style-type: none"> Reduced months of food insecurity in targeted communities (Athang, Dungna, Drakteng, Gakilling Geogs) by half At least 20 improved home gardens in targeted communities At least 20 households in targeted communities trained in improved post harvest handling & farm level processing Panbang orange farmers group strengthened and revitalised Diversification in the food basket doubled At least 20 households trained in organic productions systems 	3	<p>Promotion/ demonstration of vegetables that are rich in minerals, nutrients, vitamins, proteins</p> <p>a) Trials on low cost vegetable production and develop package of practices</p> <p>b) Distribute seeds/input kits to the communities</p> <p>c) Composting, vermicomposting and preparation of liquid manures</p>	X	X	X	X	X	X	UNDP	Hortic Division, DoA, MoA	Training	50,000.00	40,000.00	90,000	
			4	<p>Awareness campaigns to encourage production, utilization and consumption of nutrient rich and safe vegetables</p> <p>a) Conduct demonstrations, exchange visits and field days</p> <p>b) Creation of awareness on organic vegetable production</p> <p>c) General awareness campaigns through media</p>	X	X					UNDP	Hortic Division, DoA, MoA	Awareness Campaigns	12,000.00	7,000.00
5	<p>Conduct training courses & disseminate information on home garden production, organic vegetable production & compost preparations</p> <p>a) Training of trainers</p> <p>b) Conduct training to targeted communities</p> <p>c) Training on composting and others</p>	X			X	X	X	X	UNDP	Hortic Division, DoA, MoA	Training/ Travel	20,000.00	15,000.00	35,000	

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EXPECTED CP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES		TIMEFRAME		RESPONSIBLE PARTY		PLANNED BUDGET					
	List all activities including M&E to be undertaken during the year towards stated CP outputs		2009		2010		Amount (US\$)					
	Q1	Q2	Q3	Q4	Q1	Q2	Source of Funds	Budget Description	2009	2010	Total	
6	Improve household food self-sufficiency of farmers in Taksha, Silli and Tsara villages under Daga geog	a)Seeds and seedlings	X	X	X		UNDP	Hortic Division, DoA, MoA (RC Bajo, MoA)	Supplies/Gra nt	12,500.00	0.00	12,500
		b)Production inputs c)Materials transportation cost d) Seed capital for savings group e) Administrative expenditure	X	X	X						119,500	71,000
1	1.2.3 Capacity of small farmers enhanced through formation of self help groups and targeted extension services Indicators: • Functional Farmers Group Organisation Target (18 months): • Panbang Orange Marketing group trained in group dynamics and improved group mobilization and handling.	Capacity of farmers enhanced through formation and support of self help groups and associations										
		a)Training in group dynamics/management b) Training in financial management for group leaders	X	X	X			Hortic Division, DoA, MoA (Agriculture Marketing Services & DOA)	Training/Travel	5,000.00	4,000.00	9,000
Sub-Total										5,000	4,000	9,000
Assurance Activities												
1	Monitoring field visits	X	X	X	X	X						
2	Spot checks and scheduled audits as per agreed micro assessment recommendations	X	X	X	X	X		Hortic Division, DoA, MoA	RR	5,000	2,500	7,500
3	Quarterly and annual review meetings	X	X	X	X	X						
Sub-Total										139,500	82,500	222,000
TOTAL												