

ROYAL SOCIETY FOR PROTECTION OF NATURE



**STRATEGIC PLAN
2021 - 2025**

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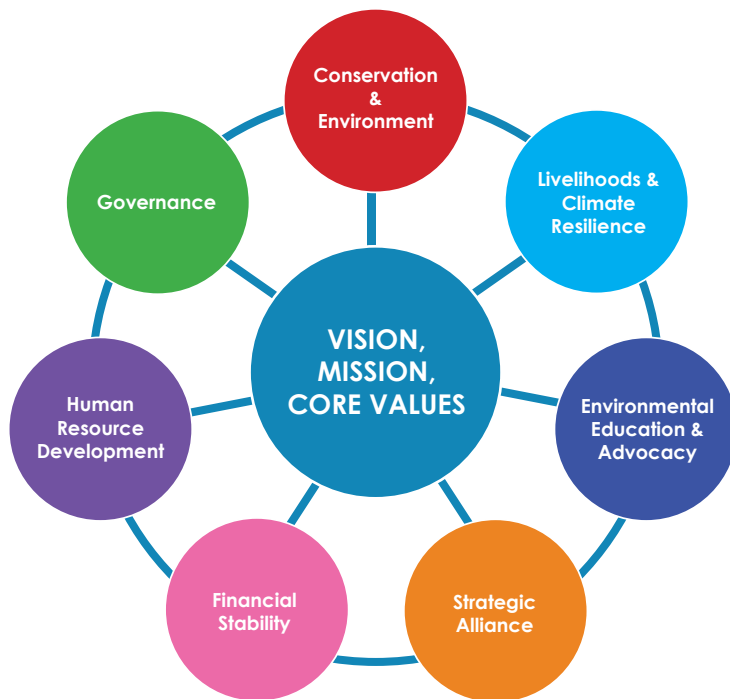
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STRATEGIC PLAN

2021 - 2025



Royal Society for Protection of Nature
Kawajangsa, Thimphu
BHUTAN

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ACRONYMS

| | |
|--------|---|
| BNC | Black-necked Crane |
| BTFEC | Bhutan Trust Fund for Environmental Conservation |
| CC | Climate Change |
| CO2 | Carbon dioxide |
| COP | Conference of Parties |
| DoFPS | Department of Forests and Park services |
| EE | Environment Education |
| GHG | Greenhouse Gas |
| ha | Hectare |
| ICF | International Crane Foundation |
| ICIMOD | International Centre for Integrated Mountain Development |
| INDC | Intended Nationally Determined Contribution |
| MoAF | Ministry of Agriculture and Forests |
| MoLHR | Ministry of Labour and Human Resources |
| NEC | National Environment Commission |
| NGO | Non-Government Organization |
| NWFP | Non-Wood forest Product |
| PA | Protected Area |
| REDD+ | Reducing Emission from Deforestation and Forest Degradation |
| RSPN | Royal society for Protection of Nature |
| SRF | State Reserve Forest |
| WBH | White-bellied Heron |
| UNFCCC | United Nation's Framework Convention on Climate Change |

Bhutan and Environment

Bhutan has rich biodiversity with 70.5 % under forest, arable land 2.93% , meadows 4.10%, shrub land 10.43%, snow cover land 7.46 % and barren land 3.20 % of the total geographical area. Its high level of biodiversity is attributed to it being located at the intersection of two major biogeographic realms- the Palearctic realm of Temperate Eurasia and the Indo-Malayan realm of the tropical Indian Sub-continent. According to Osawa 1987, Bhutan forests can be categorized into three broad eco-floristic zones- the Sub-tropical, Temperate and Alpine Zones. Approximately, 51% of forest, representing major ecosystem ranging from sub-tropical, mixed deciduous and temperate to the alpine forests are set aside and managed under a network of Protected Areas (PA). These natural resources, including glaciers and lakes, rivers, marshes and springs comprising extensive aquatic ecosystem, make up huge potential resources to sustain industries, hydropower, tourism and agriculture while also providing livelihood, income and employment for rural population. Bhutan's policy on environment and biodiversity is enshrined in its Constitution 2008, that commits to maintain 60% of the land area under forest cover in perpetuity. Forest Policy 2011 and Forest and Nature Conservation Act 1995, provide an enabling social environment to manage forest resources and biodiversity, for meeting the long-term benefits of people. The National Biodiversity Strategies and Action Plan of Bhutan 2014 promotes an integrated approach to biodiversity management using ecosystem services approach to benefit people by identifying, assessing key ecosystems and ecosystem services and safeguarding for human well-being. Being a land-locked least developed country located in fragile mountainous environment, Bhutan remains highly vulnerable to the impacts of climate change and climate variability. Bhutan is a signatory to United Nation's Framework Convention on Climate Change (UNFCCC) and is a REDD+ (Reducing Emission from Deforestation and Forest Degradation) partner country. According to the Second National GHG Inventory 2011, Bhutan is a net sink for greenhouse gases (GHG). The estimated sequestration capacity of forests in 2000 was 6.3 million tons of CO₂ while the emission for that year was only 1.6 million tons of CO₂ equivalent. In 2009, Bhutan has committed to remain carbon neutral at the 15th UNFCCC Conference of Parties (COP), Copenhagen, Denmark and subsequently submitted the Intended Nationally Determined Contribution (INDC) in September 2015, at the Paris Agreement, re-iterating its pledge to remain carbon neutral. The National REDD+ Strategy and Action Plan 2020 is in place and it aims at reducing emission from deforestation and forest degradation and increase in carbon sequestration through conservation of forest carbon stock, sustainable forest management and enhancement of forest carbon stocks.

Environment issues

In this 21st century, safeguarding the environment and ecosystem integrity has become a paramount challenge. This is because increasing population, pursuance of economic

development, democratization and globalization continue to impede environmental protection and pose serious threats to natural resources and ecosystem conservation. The assessment of the Drivers of Deforestation and Forest Degradation in Bhutan (MoAF 2017) shows that between the year 2000 -2015, about 64, 111 ha has been deforested nationally, while 140, 819 ha was gained resulting to a total net gain of 76,708 ha of forest cover. The above information suggests that deforestation had not taken place when viewed from the national perspective, but in reality localized deforestation had happened at district levels. For example, Monggar had a net forest area loss of -3,955 ha while Punakha had a net reduction of forest area by -162 ha. Most deforestation had occurred outside the management regimes while about 17% of deforestation happened within PA, particularly at lower elevations. The same study also reveals that forest degradation had taken place locally mainly in temperate forests. As rural population depends on intact natural ecosystem for living, the brunt of deforestation and forest degradation impact, if any, are largely borne by local communities. Traditional resource sharing institutions that enabled sustainable regulation and management of local resources such as water, forests (*Lhadam/Redam*) *Tsamdrogs* (grazing land) and *Sokshing* (leaf litter forests) have lost their significance under recent nationalization policy of *Sokshing* and *Tsamdrog* resources. Further, food security of rural population is threatened by wild life depredation, water scarcity and erratic rainfall resulting from climate change. The issues are exacerbated by limited technologies, expertise and skills, making the vulnerable rural population incapable of lifting themselves up to decent standards of living. Unfortunately, environmental issues are on the rise and this may have impacts on future development and welfare of Bhutan. Some of the prominent environment issues that have implications and stakes on RSPN program and activities include:

Land degradation and loss of forest cover

The Labour Force Survey Report (MoLHR 2016) points out that more than 57% of Bhutanese populace are dependent on crop agriculture, livestock raising and forest products. Therefore, stability of forest land, rangeland and arable land is crucial to sustain communities' livelihoods and rural economies. The anthropogenic pressures continue in the forms of forest conversion to agriculture land and infrastructure development, hydropower plant establishment, road construction, mining and quarrying are resulting to deforestation and habitat fragmentation, and timber harvesting, firewood collection, forest fire and livestock grazing are recognized as main drivers for forest degradation in the study (MoAF 2017). Besides natural processes and abiotic factors contributing to land degradation and forest cover loss, the climate change is expected to accelerate the degradation processes in future. Landslides and erosion can become frequent and intense due to exposure of the mountain slopes to monsoon rain and floods causing severe erosion and slope destabilization resulting to the entire mountain sides to slip down. At local level, forest degradation and land impoverishment are associated with unsustainable land cultivation, wood & non-wood forest product collection, forest fire and open livestock grazing. Rural communities (e.g. Phobjikha) reported that forest cover and availability of fodder, fuel wood and other NWFP have decreased over the years due to population growth and overuse of resources. In addition, increasing unplanned infrastructure development and intensive farming have led to deforestation and wetland fragmentation, putting at risk the sustained provision of ecosystem services from the surrounding natural resources.

Threat to biodiversity

Land use change, over-exploitation of natural resources, destruction of natural habitats, urbanization, human wildlife conflict, forest fires, hydropower plant and industrial development are threats to biodiversity conservation. The study on Drivers of Deforestation and Forest Degradation in Bhutan (MoAF 2017) establishes that SRF land for various purposes (1923 ha/year) and hydropower projects (1880 ha/year) are two high ranking drivers of deforestation while timber harvesting (161,008 m³/year) and firewood (84,936 m³/year) are two top drivers of forest degradation. Out of diverse flora and fauna of 5603 species of vascular plants, 400 lichens, 200 mammals and about 700 birds, Bhutan has many endemic, endangered or critically endangered species which form globally significant species for conservation. Rural communities live in settlements around forests deriving timber and non-wood forest products and other eco-system services such as water. With escalating economic development and its consequent human interventions, forests and other natural resources are degrading and the incidences of human-wildlife conflicts are mounting. Livestock predation and crop depredation by wild animals are inflicting heavy loss to farmers. Wild animal like elephants, wild pigs, deer, birds and monkeys have been reported as frequent crop raiders, causing substantial crop loss to farmers. Many farmers living at the mercy of these wild animals have developed antipathy towards wildlife, and they often resort to retaliatory killing of these wild animals. These incidents illustrate high threats to conservation endeavour, especially when high profile species such as tiger, elephants, BNC and WBH are involved. Presently, hydro-power projects and development activities are increasingly been concentrated along the country's large river basins, such as Wangchu, Puna Tsangchu and Kuri-Gongri, including Mangdichu and Kholongchu catchments. These watersheds encompass the important BNC and WBH landscapes and they are subjected to immense pressures from road construction, sand mining, tourism and hotel construction, intensive farming practices and infrastructure building for human settlements. The rising human interferences are causing deforestation and fragmentation of wetland and riparian ecosystems which are not only homes to WBH and BNC, but also vital resources for livelihoods of local people since the immemorial time.

Degrading water quality and quantity

Bhutan has abundant water resources but unequal distribution, both spatially and seasonally, is an issue. Water scarcity is experienced during winter and in southern and eastern parts of the country. Increasing demand from domestic consumption and agriculture to new water users such as hydro-electric power projects and industries are exacerbating the water shortage issue. About 78% of the population has access to safe drinking water and only 12 % of the arable land is irrigated. A decline in water quantity and quality is ascribed mainly to forest cover loss and degradation of critical watersheds, besides a climate variability. Sedimentation and suspended particles from increasing soil erosion, road construction, sand and boulder extraction are dump negligently into streams and rivers, transforming fresh water into unsafe and polluted water for drinking and domestic uses. Water pollution is more prominent in urban areas where waste water, garbage, toilet outlets and industrial affluent find their ways into water bodies. In some rural areas too, run-off from excessive use of agro-chemicals (e.g. Phobjikha) in farms is said to be a serious concern to people for safe drinking water. Recently, farm roads

and their construction process are recognized as major contributors to soil erosion and suspended soil particles in water. Access to water and availability clean water to reduce health risks are becoming an important issue in the rural areas.

Increasing waste issues

Economic growth and increasing urbanization are changing the consumption pattern of residents leading to increase in quantity and composition of wastes. The issue of waste management is a huge challenge. Disposing wastes in open water bodies blocks the water ways and contaminates streams and rivers while unregulated sanitation outlets and toilet contribute to fecal content of water causing disease and health risks. Effluents of industrial, mining activities, road construction and agro-chemical seepage from commercial agriculture are main contributors to chemical and increasing sediments choking streams and rivers with solid wastes, chemical pollution and depriving biotic lives. It is said that these wastes and effluents can increase GHG emission in the air which will contribute to global warming altering the ambient environment in which trees and crop grow and human beings thrive. Inadequate town infrastructure planning and municipal facilities are attributes to these problems. The report from Chubachhu Cleaning Campaign (2018) by RSPN indicates that the waste disposal problem in urban areas still remain, despite undertaking a number of awareness, environmental education, advocacy and cleaning "campaigns" . There is need for a stronger drive towards driving away this increasing waste issue by working together with concerted efforts amongst residents and institutions (e.g. RSPN, NEC, Municipality, NGOs, Residents). While putting in place the adequate infrastructure and facilities, the holistic waste management system to manage waste disposal, instilling civic sense and responsibility among public at large are the keys to these problems which can be done through continuous, aggressive awareness , education and advocacy campaign.



II RSPN VISION, MISSION & CORE VALUES

The Royal Society for Protection of Nature (RSPN) was established in 1987 as a citizen-based Non-Government Organization (NGO) devoted to the conservation of Bhutan's unique environment. RSPN is the partner to the Royal Government of Bhutan that focuses to bring about community engagement and participation in preservation of Bhutan's rich natural heritage. Her Majesty Queen of Bhutan is the Royal Patron of the organization. It is registered with the Civil Society Organizations Authority as a non-profit Public Benefit Organization and is managed by a seven-member Board of Directors. The Executive Director, is the Head, report to the Board and manages the day-to-day affairs of the organization.

Vision

"To be the leader in conservation ensuring future generations of Bhutan live in an environmentally sustainable society". The vision statement captures succinctly the long-term vision of Bhutanese society living in harmony with nature and it is in line with one of the pillars of Gross National Happiness (GNH), an ensuing development philosophy of the Royal Government of Bhutan.

Mission

"To inspire personal responsibility and active involvement of people of Bhutan in the conservation of the kingdom's environment through education, community engagement and sustainable livelihood opportunities". The mission draws on two aspects i) The three-pronged tasks of education, community engagement and sustainable livelihoods will provide RSPN with foundation upon which goals can be established and put into actions. ii) Inspiring personal responsibility and active involvement of Bhutanese in a model for engaging and putting people in natural environment conservation at the forefront.

Core Values

The core values of RSPN are shared beliefs that will contribute towards achieving its mission in the long run:

- Promote innovative technologies and methods
- Be proactive towards environment issues
- Be accountability and transparent
- Be efficient and effective in delivering program and services

Strategy Plan Planning Process

This 5-year Strategic Plan document will provide future strategic direction and set up a clear course of action in achieving the RSPN's goals and objectives. It will also give opportunity for RSPN and its stakeholders to prioritize time, money and people for efficient use and growing itself to a sustainable competitive conservation NGO. This Strategic Plan was prepared by RSPN core planning staff on the basis of several in-house planning meetings and consultative workshops. In the first phase of the planning process, references were to various past RSPN's strategy documents and planning processes to assemble historical information and conducted several rounds of brain storming sessions. The Vision, Mission and Core Values of RSPN were reviewed. The SWOT (Strengths, Weaknesses, Opportunities, Threats) analysis was undertaken to take a realistic look at the internal and external environments in which RSPN operate. This was followed by strategic analysis and discussion workshops to identify key strategic issues, goals and directions.

Strategic Direction and Goals

The new strategic direction of the 5th Strategic Plan will continue focusing on building a sustainable competitive advantage, leveraging on RSPN's existing strengths and successes achieved over 30+ years of its existence as a conservation NGO. The identified institutional goals constitute high-level direction setting outcome-based statements, that outline the long-term vision of RSPN. They are :

1. Strengthen conservation program to address current and emerging environmental issues
2. Promote community stewardship in conservation through sustainable livelihoods
3. Increase awareness, understanding and policy support of public for conservation,
4. Maximize existing partnerships and identify new opportunities
5. Create an organization that attracts, engages and retains highly motivated staff to support RSPN program
6. Strengthen the governance structure
7. Build an organization that is financially sustainable. These seven goals and the following program focusses have emerged during the strategic planning process and they will represent the strategic direction for the next five years.

GOAL 1:

Strengthen conservation programs to address current and emerging environmental issues



Rationale: Bhutan is a biodiversity hotspot with high level of floral and faunal diversity sustaining an array of goods and ecosystem services. Nevertheless, the escalating development activities, such as construction of hydropower projects and road construction, mining and other human activities, pose grave threats to natural environment by exposing the biodiversity

integrity to high risks. At high risk ends are those high-profile species such as tiger, snow leopard, elephant, red panda, WBH and BNC, requiring uncompromised conservation efforts. RSPN's conservation efforts in collaboration with DoFPS have been focused on conserving key threatened species and their habitats. The work on less known vulnerable species like WBH and BNC conservation will continue through research intensification, ex-situ conservation measures and adoption of appropriate ecosystem-based solutions to species and habitat conservation (Box 1). Stakeholders engagement, stewardship and citizen science will be promoted within the concept of ecosystem approach to protect the threatened species while aiming towards conserving forest, land and water landscape in the long run. Waste and wastewater continue to be a problem impacting environment and human health. RSPN in partnership with communities and urban authorities, will keep on implementing and adapting innovative methods for field adoption to reduce and manage waste.

Box 1: RSPN conserving BNC and WBH with DoFPS since 1987

- Key habitat maintenance and restoration of BNC and WBH
- Mapping migration routes and breeding/ wintering habitats of BNC
- Study dietary composition of BNC
- WBH population and nest survey conducted since 2003
- WBH ex-situ conservation and Breeding Centre established
- Introducing and adapting methods to reduce waste and water waste problems



GOAL 2 :

Promote community stewardship in conservation through sustainable livelihoods

2

Rationale: The mainstay of rural livelihood everywhere in Bhutan is subsistence mixed agricultural farming where environment conservation and livelihood options are interdependently practiced for sustainability. However, with successful pursuance of conservation initiatives across the country, a community perception towards conservation is changing in the

light of soaring human-wildlife conflicts (HWC). Local communities live with numerous conservation costs as they are subjected to restrictions on natural resource use so as to maintain healthy natural ecosystem. The positive state of natural ecosystem has meant increase in wildlife population, which in turn has led to increasing crop and livestock depredation of crops. The experiences from other countries show that a community's active engagement in conservation is influenced by tangible social and economic benefits they get for conservation services activities they provide. Likewise, RSPN promotes active community participation in conservation by empowering and engaging the stakeholders in various community-based livelihood initiatives (Box 2). Additional community projects that include incentive-based livelihood options (e.g. vegetable growing, apiculture, fishery and piggery), nature-based eco-tourism and insurance-based solution to compensate community livestock loss and crop depredation, are on the pipeline for implementation. These integrated projects are aimed to motivate local communities and enhance their sense of stewardship towards the natural ecosystem protection.

The climate change (CC) is a reality in Bhutan and its impact on environment and agriculture is becoming apparent. Rural communities are more vulnerable to CC, because they live in environments where their livelihood resources (forest, land and water) are dwindling while accessibility to facilities and appropriate technology to address the problems are limited. Many local communities face water scarcity problems for drinking and irrigation purposes and this phenomenon is attributed to CC. To reduce adverse CC impact on rural livelihoods, a holistic landscape approach is required in which the planned interventions are to be adapted alongside strategies for poverty reduction, biodiversity conservation and community development. Accordingly, RSPN have plans to implement climate-smart agriculture (e.g. organic agriculture, agro-forestry, conservation agriculture) and climate impact reduction activities such as Eco-restoration, Forest Landscape Restoration and Sustainable Land Management (SLM) along with planned biodiversity protection activities. This would bring about win-win situation for both conservation and communities, while also enhancing farmers' climate resilience.

Box 2 : Promoting Community Engagement in Biodiversity Conservation

- Community engagement, education and advocacy program
- Community-based sustainable tourism at Phobjkha and Haa
- Community-based electric fencing in Bumdeling and Digala
- Community-based solid waste management at Phobjkha
- BNC festivals at Phobjkha and Bumdeling
- Monitoring of WBH population, nests and habitat engaging local communities
- Sustainable livelihood program in BNC and WBH habitats, Zhemhang and Baikunzang
- Supporting alternative livelihoods opportunities (fishponds, agriculture, horticulture, piggery, poultry)



Program Focus : Environmental Education and Advocacy

GOAL 3 :

Increase awareness, understanding and policy support of public for conservation

3

Rationale: Environment degradation is deeply rooted in the way human being perceive the environment. Human's beliefs that he is the master of the world and all else is created for his consumption, is threatening the environment abilities to sustain life on earth. If environmental conservation is to succeed, human's behavior and attitude towards environment must change. That is,

human is a part of nature and his universal responsibility lies in keeping the environment intact for posterity. This attitudinal change can be effectively brought about through environmental education (EE) and advocacy programs by way of developing communication and outreach strategies for improving information sharing. In Bhutan, respect for all forms of life and nature and people traditional way life living harmoniously with nature present itself an additional means for taking environment messages to people. Hence, RSPN has taken advantages of spreading the important message of caring attitude toward the environment and has affected lifestyle changes to support conservation since 1987. RSPN will continue its renewed EE and advocacy programs with general populace and also enhance conservation program-policy interface to relate the emerging environment issues for policy intervention.

Program Focus: **Strategic Alliance**

GOAL 4 :

Maximize existing partnerships and identify new opportunities

4

Rationale: To be successful, RSPN must work collaboratively with the current national and international partners and seek new partners who believe in its mission and vision. With scarce resources and the ever-pressing need for a diverse range of programs, the answer lies in leveraging cooperative alliances with other potential collaborators. RSPN already has established working

relationships with government agencies, educational institutions, and non-governmental organizations that assist in achieving its vision. RSPN particularly work with Department of Forests and Park Services (DoFPS), MoAF, jointly in the areas of conservation, research, education and community-based development. RSPN will continue to partner with different divisions of DoFPS for the common goal of conservation, connecting more Bhutanese with nature in line with the vision. This ensuing alliance can serve to solidify and advance RSPN to become a leader in vulnerable wildlife species and habitat conservation, particularly in protecting BNC and WBH and their habitats. Additionally, the partnership programs in collaboration with several international organization such as International Crane Foundation (ICF), ICIMOD, Synchronicity Earth, Mava Foundation, Bhutan Trust Fund for Conservation (BTF) have been built to work on strategic conservation issues. The ultimate aim is to connect more sponsors, donors and partners at various levels of engagement, by inviting new partners and strengthening the current relationships, and this will lead to greater support for the new directions established in this Strategic Plan.

Program Focus : **Human Resource Development**

GOAL 5 :

Create an organization that attracts, engages and retains highly motivated staff to support RSPN program

5

Rationale: As human resource is the key to the success of any organization, RSPN success lies with the staff. RSPN needs to foster a culture throughout the organization that is built upon five stated core values. The values of providing leadership in conservation, promoting innovative technologies and methods, be proactive towards environment issues, be accountable and transparent; be efficient

and effective in delivering programs will be embedded in the human resource policies, program and processes to create a highly engaged workforce and retain top employee. RSPN must also try to hire ready-made employees with requisite skills and qualification who only need short-term training and refresher courses. The staff at all levels in the organization will be encouraged through training and development, communications and progressive compensation packages and other perks to embrace the mission, vision and core values. The SWOT analysis during strategy planning process (2020) revealed for a need to build working team spirits among staff and enhance capacity on monitoring

and writing project proposals. One of the strategic actions is to develop a Master Plan for Human Resource and the Plan will also reflect training needs for program planning and target setting, communication and performance evaluation.

Program Focus: **Governance**

GOAL 6 :
*Strengthen the
governance
structure*



Rationale: RSPN is an NGO governed by a Board of Management and its membership changes on a 5-year basis. In the last few years, the Board of Management has made significant progress on defining the governance structure of RSPN to provide the visionary and strategic guidance. This includes the relationship between RSPN and government institutions at various

levels, NGOs and international organizations to address fundamental issues facing by communities and the environment. The Strategic Plan includes actions that reflect the governance work that remains to be done. For example, there is a need to establish a separate funding raising entity to improve fund raising and also to develop stronger agreement/collaboration framework between the government (MoAF) and RSPN. To build a strong well-informed Board of Management, the Strategic Plan includes tasks, such as providing a formal and informal communication platform to understand the focus of the RSPN and its strategic direction. This work will establish a sound and effective governance structure, which is critical for accomplishing all the strategic goals.

Program Focus : **Financial stability**

GOAL 7 :
*Build an organization
that is financially
sustainable*



Rationale: To ensure financial sustainability of RSPN and its program, a stable financial base with funding to support enhanced conservation programs, field operations and infrastructure is essential. The key thrust for achieving financial sustainability is the expansion of endowment fund through establishment of fund-raising entity. It will be important for the Board of Management

and staff to be aligned with the fund-raising entity and work in tandem to achieve the institutional goals. Besides fund raising through expansion of the endowment, RSPN will continue to apply and compete for the Small (USD 1 - 50,000), Medium (USD 50,001 - 100,000), and Large (USD 100,001 and above) projects through international funding windows to support the conservation initiatives and also will depend on membership fees (individuals and institutions) to augment funds for the programs and operations. This is critical as these additional resource forms big part of budget that enable RSPN to deliver the current conservation and education programs and operations annually. Operational efficiency is also a key determinant in the financial health. As a national NGO, RSPN commits to best financial practices and review the operations on a continuous basis looking for cost savings and efficiencies to enhance sustainability.

Translating the Goals into Actions

The seven institutional goals of the Strategy are supported by a number of relevant objectives that are identified during the strategy planning process (2020). Each of this objective is turned to corresponding strategic action, and each action is tagged with specific indicator and measurable target, which will help in defining the outcome of the objective.

| Program Focus : Conservation and Environment | | |
|--|--|---|
| GOAL 1 : Strengthen conservation program in current and emerging environmental issues. | | |
| Objective 1: Enhance knowledge on key threatened species and their habitats. | | |
| Objective 2: Strengthen conservation and management of the key threatened species and their habitats. | | |
| Objective 3: Enhance forest, land and water conservation approaches to reduce environment degradation. | | |
| Objective 4: Promote ecosystem-based approaches to conserve wetland and riverine ecosystems. | | |
| Objective 5: Reduce waste and pollution (Land, Water and Air) through innovative management systems and public education. | | |
| Strategic Actions | Indicators | Target |
| Deepen knowledge on the key threatened species and their habitats. | Study reports on number of species and their habitats. | <ul style="list-style-type: none"> At least on 3 species and their habitats by 2025. |
| Identify, implement and recommended appropriate conservation approaches/measures for the identified species and their habitats. | Conservation measures on number of species and their habitats. | <ul style="list-style-type: none"> At least on 2 species and habitats by 2024. |
| Establish and apply sustainable forest, land and water (FLW) conservation approaches/measures. | Number of conservation sites under FLW initiatives. | <ul style="list-style-type: none"> At least on 2 conservation sites by 2025. |
| Establish and adopt appropriate ecosystem-based solutions for conserving and managing identified wetland. | Area of wetland. | <ul style="list-style-type: none"> 2600 ha by 2025. |

| | | |
|--|---|---|
| Continue implementation of cleaning campaign and develop appropriate waste management mechanism. | Update Report on the state of waste management campaign. No. of innovative waste and pollution management/reduction mechanisms instituted. | <ul style="list-style-type: none"> At least one Report by 2021. Waste management mechanism developed and implemented in at least two communities by 2024. |
|--|---|---|

Program Focus : Sustainable livelihoods and climate resilience

GOAL 2 : Promote community stewardship in conservation through sustainable livelihoods.

Objective 1: Promote stakeholder engagement and develop sustainable community-based conservation and livelihood options.

Objective 2: Enhance ecosystem-based climate adaptation program for forest and agriculture eco-system to enhance community resilience to climate change.

Objective 3: Promote community-based water resource conservation and management based on IWRM principle.

| Strategic Actions | Indicators | Target |
|--|---|--|
| Implement community support conservation-based livelihood options (Eco-restoration, Eco-tourism, insurance-based HWC solution vegetable growing, fishery, piggery, bee-keeping for priority communities) | No of households (H/H) benefiting. | <ul style="list-style-type: none"> 16000 H/H by 2005. |
| Introduce and establish ecosystem-based climate adaptation and agro-ecological farming for sustainable forestry and farming practices in potential areas. | No of communities adopting agro-ecological farming. | <ul style="list-style-type: none"> At least 90% of the communities (of the total intervention areas) by 2024. |
| Introduce and establish small-scale, cost effective climate-smart technologies to address water shortages in domestic use and agriculture. | Proportion of communities benefiting from climate smart technologies. | <ul style="list-style-type: none"> 95% of the communities by 2025. |

| Program Focus : Environmental Education and Advocacy | | |
|--|--|---|
| GOAL 3 : Increase awareness, understanding and policy support of public for conservation. | | |
| Objective 1: Enhance RSPN program–policy interface. | | |
| Objective 2: Foster publicity and organizational visibility. | | |
| Objective 3: Enhance capacity of stakeholders to empower and mainstream conservation initiatives at all level of the society. | | |
| Objective 4: Inspire current and future generations to become active stewards of conservation. | | |
| Strategic Actions | Indicators | Target |
| Regularly organize seminars, workshops and trainings for all sectors of society. | Number of seminars/ workshops and trainings. | <ul style="list-style-type: none"> • 5 seminar/ workshops conducted by 2025. • 5 Trainings conducted and reports by 2022. |
| Establish diversified environmental education (EE) and membership programs. | Number of EE program. | <ul style="list-style-type: none"> • 2 EE programs established covering at least 100 new members and 1 policy brief published by 2025. |
| Develop and implement a Communication and Education strategy. | Number of strategy/report. | <ul style="list-style-type: none"> • Strategy developed & implemented by 2022. |
| Provide platform to inspire and engage youths in conservation and stewardship. | Number of events. | <ul style="list-style-type: none"> • At least 4 Youth Events organized by 2025. |

| Program Focus : Strategic Alliance | | |
|---|--------------------------|---|
| GOAL 4 : Maximize existing partnerships and identify new opportunities. | | |
| Objective 1: Establish compelling opportunities with partners, sponsors and donors to support species and habitat conservation in the identified conservation focus. | | |
| Strategic Actions | Indicators | Target |
| Hold and attend International Conferences and Seminars (IC & S) and National Meetings (NM) | Number of IC & S and NM. | <ul style="list-style-type: none"> • 10 NM and 5 IC & S by 2025. |
| Establish MoU and Agreement (MoU & A) with relevant ministries and agencies both at International and national level. | Number of MoU & A. | <ul style="list-style-type: none"> • At least 5 MoU & A by 2025. |

| Program Focus : Human Resource Development | | |
|--|---------------|---|
| GOAL 5 : Create an organization that attracts, engages and retains highly motivated staff to support RSPN program. | | |
| Objective 1: Enhance recruitment process that attracts professional with good attitude. | | |
| Objective 2: Enhance internal communications and provide learning and development programs so that employees understand and embrace the RSPN mission, vision, values and goals. | | |
| Strategic Actions | Indicators | Target |
| Establish Standard Procedure (SP) for recruitment process that attracts professional with good attitude. | Number of SP. | <ul style="list-style-type: none"> 1 SP established by 2021. |
| Develop a Master Plan (MP) for RSPN including Recruitment, Training, Performance evaluation, retaining, reward etc. | Number of MP. | <ul style="list-style-type: none"> 1 MP developed by 2022. |

| Program Focus : Governance | | |
|--|---|--|
| GOAL 6 : Strengthen the Governance structure | | |
| Objective 1: Improve the involvement and participation of the board members to provide visionary and strategic direction for RSPN's continued growth. | | |
| Objective 2: Enhance communication and information sharing for informed decision of the Board Members. | | |
| Objective 3: Enhance establishment of a separate fund-raising entity to improve fund development. | | |
| Strategic Actions | Indicators | Target |
| Establish formal and informal communication platforms/ exchange between the RSPN secretariat and the Board. | Number of Board meetings and frequency of information exchange. | <ul style="list-style-type: none"> 5 No (annual) by 2025. |
| Institute policy and procedure to support governance. | Number of policy/ procedural documents. | <ul style="list-style-type: none"> 7 * by 2025. |
| Involvement of Board members in fund raising events. | Number of the events. | <ul style="list-style-type: none"> Two events by 2024. |

* (1) RSPN Service Rules and Regulations (2) Monitoring & Evaluation guidelines (3) Program Operation and Management Guidelines (4) Financial and Accounting Rules and Regulations (5) Procurement Rules and Regulations (6) Investment Policy (7) Consortium of Expert Guidelines

| Program Focus : Financial stability | | |
|---|--|--|
| GOAL 7 : Build an organization that is financially sustainable. | | |
| Objective 1: Expand Investment Fund for financial sustainability of RSPN's operational cost. | | |
| Objective 2: Enhance fund recovery mechanism and facilitate fund mobilization. | | |
| Objective 3: Provide accurate and timely information, enhance transparent service delivery. | | |
| Actions/projects | Indicators | Target |
| Expansion proposals for investment (Endowment Fund) submitted and raised. | Amount in US Dollar (3 million in 2020) | <ul style="list-style-type: none"> Nu.5 million by 2025. |
| Organise fundraising events. | Number of events. | <ul style="list-style-type: none"> Two fundraising events (WBH and BNC) by 2024. |
| Prepare and submit competitive project proposals to the Bi-lateral and international donors | Number of projects approved and implemented. | <ul style="list-style-type: none"> 1 large project and 5 Medium & Small grant projects implemented by 2025. |
| Campaign and update institutional membership (International and national) | Number of new memberships. | <ul style="list-style-type: none"> New memberships by 2025. - 50 Institutional members - 200 Foreign Members - 1500 National Members |
| Streamline the existing reports to digitalize backups (e.g. E-transactions, introduce new reporting software) | Number of digitalize reporting system established. | <ul style="list-style-type: none"> E-payment system developed by 2023. Online financial reporting system developed by 2025. |

IV INSTITUTIONALIZING & IMPLEMENTING THE STRATEGIC PLAN

A strategic plan is used as a tool to enhance annual operational planning, sustainability or resource mobilization planning and unit planning, and it helps achieving the organization's targets and goals. However, any great strategic plan with good creative ideas and goals without a specific implementation process is useless. Therefore, RSPN commits itself to use the Strategy Plan to organize its Project and Resource Mobilization Planning, Annual Work Planning and In-house Division/Unit activity planning. The Plan will be implemented in incremental steps through the Annual Work plans, within which the activity plans (finance, reporting and monitoring) of different Divisions/Units will be embedded. The Plan will provide RSPN follow a coherent program-approach strategic direction and action towards achieving its goals.



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