

# Annual Work Plan (January—December 2013) UN's Support to Ministry of Agriculture & Forests

**UNDAF Outcome:** 5. By 2012, national capacity for environmental sustainability and disaster management strengthened (MDG 7)  
**Expected CT Outcome:** 4. Conservation of bio-diversity and ecosystems enhanced.  
**Expected CT Output(s):** 4.4.1

**Implementing partner:** Watershed Management Division, Department of Forests & Park Services, Planning & Policy Division/MoAF  
**Other partners:**

- UNDAF**
- The Work Plan aims to: a) strengthen the role of communities in reducing the impact of climate change through participatory forest management; b) strengthen capacity in REDD+ initiatives.
  - In collaboration with implementing partner (IP) and UN agencies, the Gross National Happiness Commission coordinates the overall WP implementation and progress review through quarterly, mid-year and annual review meetings. The IP is responsible for ensuring the achievement of WP results through day-to-day management, implementation, monitoring of the activities, proper use of funds and submission of quarterly financial and progress reports. The UN agencies are responsible for monitoring, timely release of funds, and technical support to implementation.
  - The partners adopt HACT procedures for fund request, release and reporting. Quarterly Direct Cash Transfer modality is applied and Reimbursements or Direct Payment when necessary with prior agreement between all the parties. Assurance activities such as joint field monitoring, spot checks and scheduled audits will be conducted after agreement with the GNH Commission and the IP based on the micro-assessment recommendations.

**NARRATIVE**

**Programme Period:** 2008-2013

**Programme Title:** Environment & Disaster Management

**Work Plan Title:** UN's Support to Ministry of Agriculture & Forests

**Duration:** January - December 2013

**Estimated 12 months budget:** **US\$ 234,390**

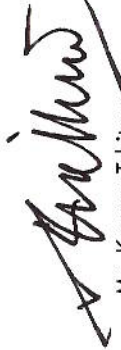
**Allocated resources:**

- ▶ UNDP Regular Resources US\$ 36,000
- ▶ FAO US\$ 168,390
- ▶ Unfunded US\$ 30,000

**Agreed by Implementing Partner:**

  
 Mr. Sherub Gyaltsen  
 Secretary  
 Ministry of Agriculture & Forests  
 Date: .....


**Agreed by the Royal Government of Bhutan:**

  
 Mr. Karma Tshiteem  
 Secretary  
 GNH Commission  
 Date: ...28 Jan. 2013...

**Agreed by UN Agencies:**

  
 Representative  
 FAO  
 Date: ...28/Jan/2013.....

**Agreed by UN Agencies:**

  
 Claire Van der Vaeren  
 H  
 UN Resident Coordinator & UNDP Resident Representative  
 Date: ...21 Jan. 2013.....

# Annual Work Plan for Ministry of Agriculture and Forests (Jan-Dec. 2013)

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				RESPONSIBLE PARTY		PLANNED BUDGET	Amount (US\$) 2013
	TIMEFRAME		Implementing Partner	UN	Source of Funds	Budget Description		
	2013	Q1					Q2	Q3
<b>Development of REDD+ Readiness Strategy, Watershed Management Division/ Ministry of Agriculture &amp; Forests</b>								
<b>1</b>	<b>1</b>	<b>National REDD+ strategy prepared</b>						
	1.1	Recruit national consultant to prepare REDD+ strategy document.			WMD	UN REDD TS	UN REDD TA	TA
	1.2	National Consultation workshop on Draft REDD+ strategy	X	X	WMD	UNDP	UNDP-RR	71200
	1.3	Regional Consultative workshop on Draft REDD+ strategy	X	X	WMD		UNDP-RR	75700
	1.4	National Consultative Workshop on Final REDD+ strategy Document		X	WMD	UNDP	UNDP-RR	10,000
							<b>Sub-total</b>	<b>35,000</b>
<b>2</b>	<b>2</b>	<b>Capacity of WMD/CSOs on REDD+ developed.</b>						
	2.1	Develop a national monitoring protocol for MRV ( measuring, reporting and verifying) REDD+ project			WMD	UNDP	UNDP RR	75700
	2.2	Study tour/institutional visit of relevant staff and Technical working group in REDD+ pilot countries.	X	X	WMD	UNDP	UNDP RR	75700
							<b>Sub-total</b>	<b>30,000</b>
<b>3</b>	<b>3</b>	<b>REDD+ proposal Development</b>						
	3.1	Development of proposal for piloting of REDD+ in Community/National Parks			WMD	UNDP/ SNV	UNDP RR	72100
							<b>Sub-total</b>	<b>-</b>
							<b>Total (WMD)</b>	<b>65,000</b>
<b>FAO's Support to Ministry of Agriculture &amp; Forests</b>								
<b>1</b>	<b>1</b>	<b>Strengthening the Role of Communities in Reducing Impact of Climate Change through Participatory Forest Management in Bhutan</b>			DoFPS	FAO	FAO	

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		2013		UN	Source of Funds	2013	Total				
		Q1	Q2					Q3	Q4		
<b>Target:</b> 1. Train 50 officials in participatory monitoring; 2. Craft National Forests and Conservation Act 2013	1.1	Community Forest Managers and DOFPS personnel trained in sustainable forest management and participatory forest monitoring	X	X	X	DoFPS	FAO	training	40,000	40,000	
	1.2	PFI in 50 community forests	X	X	X	DoFPS	FAO	travel	10,000	10,000	
	1.3	Methodology for Dzongkhag-level planning for community-level demonstration activities under a REDD+ programme	X	X	X	DoFPS	FAO	meeting	9,000	9,000	
	1.4	non-expendable equipment						equipment	40,600	40,600	
	1.5	Project Management	X	X	X			management	2,510	2,510	
	<b>Sub-total</b>									<b>102,110</b>	<b>102,110</b>
	2	<b>Support to UN REDD +</b>					WMD/MoAF	FAO			
	2.1	Technical support	X	X			WMD/MoAF	FAO	consultant	40,000	40,000
	2.2	Stakeholders workshop	X	X	X		WMD/MoAF	FAO	meeting	10,000	10,000
	<b>Sub-total</b>									<b>50,000</b>	<b>50,000</b>
	3	<b>Support to reviewing and drafting NFCA 2013</b>					PPD & DOFPS	FAO			
	3.1	National consultant	X	X			PPD & DOFPS	FAO	consultant	13,500	13,500
	3.2	Stakeholders workshop	X	X			PPD & DOFPS	FAO	meeting	1,000	1,000
	3.3	translation and printing	X	X					printing	1,780	1,780
	<b>Sub-total</b>									<b>16,280</b>	<b>16,280</b>
<b>Total (FAO)</b>									<b>168,390</b>	<b>168,390</b>	
3	<b>Assurance Activities</b>										
3.1	On-site Review	X	X			UNDP	UNDP				
3.2	M & E	X	X	X	X	UNDP	UNDP RR	71600	1,000	1,000	
<b>Total</b>									<b>204,390</b>	<b>234,390</b>	
<b>UNDP RR</b>									<b>36,000</b>	<b>36,000</b>	
<b>FAO</b>									<b>168,390</b>	<b>168,390</b>	
<b>Unfunded</b>									<b>30,000</b>	<b>30,000</b>	