

2006 Results and Use of Funds

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Key Results Area	Expected Outputs	Performance Indicators	Actual Outputs at Year End	Funds required/spent at Year End							
				SRC		Trans Fund		UN Agencies		Other	
				Req	Spt	Req	Spt	Req	Spt	Req	Spt
Progress towards UNDAF Outcomes											
UNDAF Outcome 1											
UNDAF Outcome 2											
UNDAF Outcome 3											
UNDAF Outcome 4											
UNDAF Outcome 5											
Alignment with national development processes											
Planned efforts to align UN programme cycle with national development cycle *	CCA document published and distributed to all stakeholders Priority areas of the next UNDAF set. - July Draft UNDAF formulated - July -Sept Stake holders meeting held - October06 Provide in-kind support and help sensitize policy makers through meetings to align Tenth Five Year Plan with the next PRSP for Bhutan	CCA document effectively used for planning purposes for the tenth five year plan and UNDAF Priority areas of the next UNDAF decided in close consultation with all the stakeholders including RGOB, donor partners and CSOs. Process of formulating UNDAF effectively supported (consultant) Strategy of the next UNDAF effectively communicated to all the stakeholders Tenth Five Year Plan accepted as the next PRSP for Bhutan	1000 copies published & distributed to all stakeholders including Government, donors, NRAs; Brainstorming session held for UNCT & UN program staff on priority areas of focus for UNDAF; UNDAF strategic planning retreat held with representatives from Government, NGOs, donors, UN agencies and NRAs; Five priority areas identified and agreed upon: poverty reduction; health; education; environment & disaster management; good governance with gender and data based decision making mainstreamed in all priority areas; 5 working groups comprising of UN program staff, Government counterparts, NGOs, established to draw up the results matrix for UNDAF; Final UNDAF document submitted to the RGoB for their signature Policy makers sensitized through meetings such as the RTM; MDG needs assessment and costing exercise for Bhutan agreed and conducted and MDGs mainstreamed into the 10th Plan with poverty reduction as the main objective of the Plan;	\$19,700.00	\$20,230.00			\$3,060.00			
Initiatives planned for the development and/or implementation of joint programmes *	Joint programme approach to disaster management established on the themes including National Disaster Management Plan, Avian Influenza UN Inter-agency contingency plan updated Capacity building of staff enhanced through trainings and exchange programmes with other CO Support to Thimphu valley disaster management plan preparedness	UNDMT workshops and retreat held for formulation of a UN Joint programme on National Disaster Management - March/April Staff familiarised with the updated contingency plan - May/June No. of staff trained through trainings and exchange workshops - throughout the year National disaster management plan prepared and shared with all stakeholders - Mid 2006	National Disaster Risk Management Framework completed which resulted in strong partnership between Government, UN & donors like JICA enabling direct contribution to national priorities; Enabled partnering between relevant institutions in the region inclusive of UN regional offices; Joint Disaster Management Program under formulation by RGoB to operationalise the National Disaster Risk Management Framework; Formulation of Thimphu city Disaster Management Plan underway; Donor coordination meeting on disaster management held where RGoB priority areas for disaster risk management intervention was defined: institutional frameworks; hazard and vulnerability and risk assessment; early warning systems; capacity development; communication and transportation; Joint UN project proposal prepared and submitted for securing Human Security Fund, which is approved in principle; UN Bhutan AI contingency plan revised to include program continuity & UN system support to national AI Preparedness;	\$13,000.00	\$7,380.00				\$2,000.00		

			<p>UN staff familiarized and made aware of avian flu, its spread and prevention through in-house sessions;</p> <p>AHI preparedness plan and information on lessons learnt shared with COs in the region and needs and priorities of UN Bhutan made clear at the AHI workshop in BKK; (UN Health team Chair attended)</p> <p>Capacity of national and UN staff strengthened in database management for emergency preparedness and response through a Joint Regional Consultation on the DevInfo Emergency Module;</p> <p>Inter-agency humanitarian contingency plan updated & shared with regional security advisor for comments;</p>								
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Support to national development plans & strategies

Planned efforts to jointly support national government in the preparation, implementation, and/or revision of MDG-based national development strategies	Fill in MDG monitoring gaps by conducting the MICS survey Updated and reliable information obtained through update of DrukInfo database 10 key counterparts trained on results based management and able to create next five year plans using RBM Data Theme group expanded to include RGoB and evaluation focus Increased capacity of all network members in M&E Provide financial and technical support to Planning Commission in formulation of 10th plan under APF) alternative planning framework) Commemorate key UN/International days to project coordinated image of UN system and its support for MDGs	Comparable data on up to 23 MDG indicators obtained - Jan-Dec (Data ThemeC) Approx 40 people from RGoB and UN skilled in use of DrukInfo with data from GPIS - March-Aug Support to RBM workshop for main counterparts involved in developing the next FYP - May-Aug Data and evaluation group holds regular meetings - Throughout 2006 Provide training related to M&E for Data and evaluation group members - June-Dec UN Day/International days commemorated through focussed programmes; - throughout 2006 inter-school quiz competition on the MDGs held - Oct International Women's Day Commemorated through launch of the National Programme of Action on Gender and NCWC website - March World AIDS Day - Dec	<p>Government decided not to implement MICS due to time and capacity constraint;</p> <p>DrukInfo unit established within the National Statistics Bureau equipped with skills to administer the system, able to make improvements, and deliver capacity building to relevant stakeholders and users;</p> <p>DrukInfo demand created at the user level, and its recognition as a useful system and thus acceptance among the key governmental stakeholders.</p> <p>Key planners from RGoB trained in Results Based Management to ensure that the 10th Plan is results based;</p> <p>Expansion of the Theme Group to include M&E focal points of RGoB has been initiated but not formalized yet;</p> <p>12 UN/International days observed with a focus on the MDGs to create awareness among policy makers, community and students of their collective responsibility to help Bhutan achieve the MDGs by 2015</p> <p>6 lower secondary schools of Pema Gatshel district made aware of the MDGs and the work of the UN and RGoB in achieving the MDGs through an inter-school Quiz programme</p> <p>NPAG is under finalisation</p>	\$26,000.00	\$10,800.00			\$416,500.00	\$120,000.00		
Initiatives planned for the support of the national development plan, e.g. PRS in the areas of Advocacy	Sensitisation of the parliamentarians on gender issues and CEDAW Conduct Gender mainstreaming workshop for teachers, and education officers Gender issues discussed during national forums such as the National Assembly Communication and advocacy materials on gender developed	No of Parliamentarians sensitised through trainings - March-April Workshop conducted for X no of teachers and education officers from across the country - July-Aug Gender issue included as an agenda item in the National Assembly July-Dec Brochures produced and widely distributed- Sept-Oct	<p>Gender sensitization of parliamentarians deferred but a Stakeholder consultation on Violence Against Women held to help judiciary, police and ministry of health reach a common ground in addressing VAW and children</p> <p>Increased awareness on need to eliminate discrimination against women through printing & distribution of CEDAW handbooks in three languages to districts;</p> <p>Theme Group expansion to include key donors and NGOs has enabled better coordination and harmonization of efforts;</p>	\$6,500.00	\$4,000.00			\$10,000.00			
Initiatives planned for the support of the national development plan, e.g. PRS in the areas of Dialogue/Participation			Donor coordination meeting on the two areas of local governance and disaster risk management was conducted where RGoB's resource mobilization policies and institutional mechanism was presented to the donors; development partners expressed need for increased donor coordination and harmonization to avoid duplication of efforts;								
Initiatives planned for the support of the national development plan, e.g. PRS in the areas of Dialogue/Participation											
Initiatives planned for the support of the national development plan, e.g. PRS in the areas of Coordination	Effective donor coordination between RGoB, relevant sectors and donors	Proper road map for donor coordination meetings established and regular follow-ups undertaken	Donor coordination meeting on the two areas of local governance and disaster risk management was conducted where RGoB's resource mobilization policies and institutional mechanism was presented to the donors; development partners expressed need for increased donor coordination and harmonization to avoid duplication of efforts;								
Initiatives planned for the support of the national development plan, e.g. PRS in the areas of Technical assistance	Follow up on the finalisation of the report "Study on Domestic Violence" with RENEW Technical NCWC drafting on the National Plan of Action for gender and the 7th CEDAW report for 2007	Consolidated comments from UN shared with RENEW upon circulation of draft report - Jan-Feb Provide in-kind support and sensitize policy makers on the National Plan of Action for Gender and CEDAW reporting - Jan-Feb	Finalization of the report has been delayed National Plan of Action on gender finalized for implementation with key stakeholders and submitted to RGoB for approval: 7th CEDAW report drafted in full consultation with key stakeholders and submitted to RGoB for approval;					\$35,000.00	\$30,000.00		
Planned efforts to develop national capacities for management of the development process.	Emergency, preparedness and response training sessions for the RGOB and the UN staff (two	Emergency and preparedness plan for the UN in place and all staff familiarised on it - February first	Key operations & Program staff familiarized on emergency preparedness and response training	\$1,000.00							

e.g. SWAPs, national systems, capacity assessments and measurement of results *	sessions)	session/ May second session	through a session facilitated by UNICEF																	
UN assistance to national authorities for the preparation of the national report on the implementation of the Brussels Programme of Action of LDCs *			National report prepared with support from UN resident agencies and submitted on time; Key policy makers sensitized on Bhutan's priority areas of focus to support people centered policy; poverty reduction and achieving the MDGs is now the central thrust of RGoB's planning process; Bhutan's development efforts and progress in addressing important issues like poverty reduction, education and health facilities was commended by the UN under Secretary & High Representative for LDCs during his visit in March;																	
Planned initiatives for the implementation of "quick impact" interventions																				
UN plan to support the implementation of the UNGD Action Plan on the Development Outcome of the World Summit (MDG Action Plan) *			The MDG needs assessment and costing exercise for Bhutan conducted by the resident UN agencies will provide a crucial input to the 10th Plan of RGoB in terms of making it more MDG based while at the same time identifying resource gaps and as a tool for resource mobilization;																	
Planned efforts to elaborate and/or implement a post-crisis UN transition plan or strategy																				

Increasingly using and strengthening national systems

Planned efforts to making use of national systems by your agencies in order to reduce transaction costs of our programme countries in the areas of Programme/project reporting	A harmonised auditing system of UN and other development partners projects and programmes A project reporting system of goods and services of the UN	Take stock of various auditing systems in place and hold workshop for harmonization through consultancy; Initiate harmonised UN auditing system among UN agencies and donors with assistance from the UN office of Audit ; May-Oct Explore the possibility of a common agreement for procurement of IT equipments and travel services; - March	UN harmonization Management Group formed to take forward the simplification and harmonization process at CO; Process initiated with World Bank and other interested donors to ensure a joint support to national capacity building in the area of procurement to enable an increased reliance on the national system in future. Airport transfer rationalised between (and within) agencies through the introduction of a common airport shuttle for all agencies. Work in progress in introducing a common travel service for all UN agencies;	\$20,000.00																
Planned efforts to making use of national systems by your agencies in order to reduce transaction costs of our programme countries in the areas of PRS/sectoral monitoring and evaluation systems																				
Planned efforts to making use of national systems by your agencies in order to reduce transaction costs of our programme countries in the areas of Annual PRS/sectoral performance reviews																				
Planned efforts to making use of national systems by your agencies in order to reduce transaction costs of our programme countries in the areas of PRS/sectoral progress reports																				
Planned efforts to making use of national systems by your agencies in order to reduce transaction costs of our programme countries in the areas of National procurement systems																				

Increased efforts on HIV/AIDS

Planned activities to operationalise the GTT Recommendations relating to the joint UN Team on AIDS and the UN Programme of Support including ISP	Training workshop for either 50 Scouts Masters for 5days on life skill education and HIV/AIDS or session on HIV/AIDS in non-formal education Use of PEP Kit Protocol in place Advocacy on HIV/AIDS for doctors and students of Institute of Traditional Medicine Services held	Life skills education and awareness on HIV/AIDS imparted to youth from both formal and non-formal sectors - April-June Finalisation of PEP KIT Protocol; Jan-March Procurement of PEP Kit; Training workshop on PEP Kit for UN staff July-Sept	7 sets of PEP kit procured; PEP kit protocol drafted to ensure a systemic use of the kit; training will be conducted upon finalization of the protocol; 35 indigenous doctors from NITM trained and educated on preventive measures of HIV infection; Awareness campaign on youth related issues by college students in 8 districts Theme Group expansion to include key officials from the National AIDS Committee has ensured better coordination and harmonization of efforts; UN Theme group familiarized with a regional approach on defining the road towards universal access to HIV prevention, treatment, care and support for low prevalence countries in Mongolia;	\$10,000.00	\$7,695.00															
Planned efforts to support the national response to AIDS through strengthening the Three Ones	Awareness among staff especially new comers enhanced Out of school youth made aware of HIV/AIDS prevention	Seminar on HIV/AIDS for UN staff and family held - April-June Organize quiz competition among youth (both in & out of school) in selected dzongkhags - Oct-Dec	UN staff familiarized with UN Personnel Policy on HIV/AIDS in the workplace through an in-house learning session; Project proposal submitted for securing Programme Acceleration Funds(PAF) to enhance capacity building of National AIDS Commission and the development	\$3,000.00																

Increased efficient and cost-effective operational coordination

<p>Planned initiatives to move forward on common premises & services and cost sharing (including Joint Office initiative)</p>	<p>Steps for UN House construction taken adequately and in a timely manner with the necessary support. A streamlined staff compensation system</p>	<p>1. Commence UN House construction 2. Assist/ liaise with UNCT for all activities that may be required to complete the project in time 3. Recruit UNV site engineer 1. Assist and facilitate local salary survey committee in better managing of survey 2. Explore other methodology of working out the staff salary 3. Conduct DSA survey with cooperation from all UN agencies 4. Review DSA for GS 1-3 category 5. Conduct national staff salary survey;</p>	<p>UN House design and supervision contract signed; Construction scheduled to start in April 2007 and targeted for completion in July 2008. DSA survey conducted in almost all districts and new rates already into effect as of 1 Jan'07 2 UN Local Salary Survey Committee members attend 2 day FISCA workshop on general service survey methodology in Jordan to build existing capacity to lead and guide in conducting similar surveys; Inter-agency appeals made at different levels on the low national staff salary exploring various options from other countries with similar circumstances;</p>		\$7,754.00						
<p>Planned efforts to support implementation of the harmonized approach to cash transfers *</p>	<p>A harmonised UN HR management system A streamlined common services system of the UN system agencies A harmonized system of reporting and procedures established for UN agencies and donors to ensure better coordination</p>	<p>1. Standardise HR practices on recruitment procedures among the UN agencies- April 2. Develop and establish a common HR data bank for the local consultants - May 1. Expand Common Services Committee into a UN Management Group to spearhead UN and donor harmonization of procedures and reporting - Jan 2. A new Common Services MOU signed - Feb 3. Update the list of UN physicians - March</p>	<p>UN Operations Management Team assigned to take forward this agenda during 2007 A macro assessment on of the public financial system for implementation of HACT has been carried out to ensure a uniform system of reporting procedures for all the UN agencies and ultimately for all development partners.</p>	\$5,000.00			\$3,640.00				

Strengthened coordination capacity of the UNCT

<p>Considered staffing of RCS support</p>	<p>RC Support Unit salary costs of one national staff Work of RC Support Unit effectively supported through provision of necessary stationeries and meeting costs</p>	<p>Proper coordination of UN agencies</p>	<p>Salary costs of one national support staff for 2006 JPO staff's contract extended for nine months to align with the UNDAF/CPD completion (jointly funded by the Japanese Govt, UNRC Unit and UNDP); Printing of UN Bhutan calendars for 2007; UN Bhutan brochures Published; Miscellaneous operational costs related to UNCT/donor meetings; newspaper supplements for joint UN advocacy, travel costs for UN meetings for RC;</p>	\$20,000.00	\$21,434.00		\$13,250.00				
<p>Considered training and other measures including knowledge networking, and involvement of non-resident agencies in national strategic planning processes</p>	<p>Enhanced understanding of political situations in Bhutan through the National Assembly proceedings being translated and shared with all donors.</p>		<p>UNCT team building exercise conducted to enhance effective functioning of the UNCT Two UNCT members familiarized with Solution Exchange initiative in India; knowledge networking is being replicated in UN Bhutan on small scale; Donor community & UN agencies kept abreast of the Bhutan national assembly proceedings through daily translations of discussions during both July and Dec sessions; UN Resource Centre established within the UN House to provide people access to UN information and documents (costs of furniture)</p>	\$8,000.00	\$14,578.00						

TOTAL				\$95,000.00	\$93,871.00	\$20,000.00	\$20,000.00				
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Joint Programmes

Joint Programmes															
Title	Theme	Linkages to MDGs and UNDAF outcomes	Duration (from/to)	Fund management Modality	Manag. agent	Admin. agent	National or local partners and donors	Total budget	Financial contribution						
UN Joint programme on National Disaster Management	Disaster Management	Reducing Bhutan's vulnerability to natural disasters	2006 - 2007	Parallel			<p>Joint programme approach to disaster management established; National Disaster Risk Management Framework completed which resulted in strong partnership between Government, UN & donors like JICA enabling direct contribution to national priorities; Enabled partnering between relevant institutions in the region inclusive of UN regional offices;</p> <p>Joint Disaster Management Program under formulation by RGoB to operationalise the National Disaster Risk Management Framework in 2007;</p> <p>Note: The other resident UN agencies contribution was more in the form of technical assistance; therefore, UNDP through its project on disaster risk management was the managing agent and therefore the main contributor; RC funds was utilised to top up, as and when required.</p>	\$85,000.00	<table border="1"> <tr> <td>UNDP & RGoB</td> <td></td> <td>\$80,000.00</td> </tr> <tr> <td>SRC funds</td> <td></td> <td>\$5,000.00</td> </tr> </table>	UNDP & RGoB		\$80,000.00	SRC funds		\$5,000.00
UNDP & RGoB		\$80,000.00													
SRC funds		\$5,000.00													
Collaborative efforts between WFP and UNICEF in support of universal primary education by 2015	Education	In support of Bhutan's goal of universal primary education by 2015	2006 - 2006	Parallel			<p>Ministry of Education is the main implementing partner in this joint execution between UNICEF and WFP through a Memorandum of Understanding which establishes the scope of collaborative efforts between the two agencies in support of Government efforts.</p> <p>Note: The MoU between the two agencies is renewed every year.</p>	\$57,500.00	<table border="1"> <tr> <td>UNICEF</td> <td></td> <td>\$35,000.00</td> </tr> <tr> <td>WFP</td> <td></td> <td>\$22,500.00</td> </tr> </table>	UNICEF		\$35,000.00	WFP		\$22,500.00
UNICEF		\$35,000.00													
WFP		\$22,500.00													

Coordination Procedures and Practices

Coordination practices and procedures		
CP	Results	Recommendations to DGO
MDG Needs Assessment and Costing Exercise	<i>Transaction costs:</i>	
	<i>Achievements:</i>	The Report of the MDG Needs Assessment and Costing Exercise will be used as an important input to the government's 10th Five Year Plan formulation. All the UN agencies, including specialised agencies, in Bhutan took part in the exercise.
	<i>Lessons learned:</i>	Working UN agencies together brought more capacity to support national planning process and increased influence and visibility of the assistance.
Human Security Fund Project, "Basic education/Literacy, Income Security and Employment for Vulnerable People including Children and Women in Bhutan", formulated among UNFPA, UNDP, UNICEF, UNV and WFP.	<i>Transaction costs:</i>	Learning process for the UN agencies collaborating a joint project has been slow.
	<i>Achievements:</i>	A project which addresses the need of multi-sectoral intervention in rural area in Bhutan has been formulated with cooperation of five UN agencies and many government and non-government bodies.
	<i>Lessons learned:</i>	The formulation process took much more time than expected mainly because of availability of desk officers both in the UN and in the government.
		Differences in support cost ratio among UN agencies can be standardised.

2007 Workplan

2007 Workplan																	
KEY RESULTS AREA	Expected Outputs	Perf. Indicators	Actual Outputs at Year End	Funds required/spent at Year End								Additional support needed from HQ or Regional Director's Team	Target Date				
				SRC		UNCCF		UN Agencies		Other			Q1	Q2	Q3	Q4	
				Req	Spt	Req	Spt	Req	Spt	Req	Spt						
Coordination for Results																	
UNCT Contribution to the National Development Plan/Poverty Reduction Strategy	UN support to formulation/implementation of relevant national strategies or plans e.g. JAS/NDP/PRSP	Development partners familiarised with Government's 10th Plan implementation through a mini RTM;	Mini RTM held in collaboration with Government				\$5,000.00										
	UN plan to support the implementation of the UNDG Action Plan on the Development Outcome of the World Summit (MDG Action Plan) *	MDG Needs Assessment and Costing exercise finalised and used as an important input to the Government's 10th Plan	MDG needs Assessment and Costing Report used for resource mobilization by UN and Government;														
	UN support to capacity development strategies																
	UN assistance to national authorities for the preparation of the national report on the implementation of the Brussels Programme of Action of LDCs *	Assist Government in the preparation and implementation of BPOA through capacity building efforts															
	Formulation/implementation of a transition plan or strategy																
	Other	Poverty survey to provide comprehensive data to emasure impact and results of development interventions at community level (UNFPA, UNICEF and UNDP will provide additional funds).				\$5,000.00											
Aid Coordination/Management/Paris Declaration	Planned efforts to making use of national systems in the areas such as programme/project reporting, PRS/sectoral monitoring and evaluation systems, annual PRS/sectoral performance reviews, national procurement systems, etc																
	UN support to aid coordination/management	Donor coordination meeting held between Government and relevant sectors with donors;	Better donor coordination and harmonization to avoid duplication of efforts														
UNDAF/Common Programming	Efforts to align UN programme cycle with national development cycle *	UNDAF(2008-2012) published and a common CPAP formulated;			\$8,000.00												
	Progress towards UNDAF outcomes (inputs provided by theme group chairs)	UN theme groups restructured around the five priority areas of UNDAF;															
	UNDAF Annual Review/ UNDAF Evaluation *	Joint analysis of data through capacity building efforts of UN staff for joint action planning;	Staff able to use data to set up baseline and target for joint monitoring and evaluation;		\$3,000.00	\$2,000.00											
Joint Programmes	Preparation/implementation of new Joint Programmes *	Human Security Fund project is under formulation; joint project to support implementation of National Disaster Risk Management Framework in the pipeline; a poverty survey to ascertain proper analysis for reaching the unreached; Joint Program between UNDP and UNEP to mainstream environmental concerns into policies, plans, and programs through national capacity enhancement;															

	M&E of Joint Programmes																		
	Other	MoU on collaborative efforts between WFP and UNICEF in support of universal primary education by 2015 with a focus on nutrition, water and sanitation, gender sensitization and standards for boarding facilities in schools;																	
HACT	Plan for the roll-out/implementation of HACT in the country	Uniform system of reporting procedures for all UN agencies through operationalisation of HACT and training of UN staff and Government counterpart on HACT procedures;	Micro assessment conducted and capacity built for UN and Government;				\$5,000.00												
	Strengthening national systems/capacities through HACT *																		
Gender Equality	UN support to incorporation of gender equality in national planning processes (such as National Development Strategies; PRSPs; SWAPs; Joint Assistance Strategies, etc.)	Support implementation of National Plan of Action on Gender through research on the low women's participation/lower nos. of girls at tertiary level of education;				\$3,000.00		\$2,000.00											
	Gender theme groups able to support enhanced effectiveness of UNCT to respond to national priorities for gender equality																		
	Other	Public awareness on gender inclusive democratic governance, rights and duties through civic education; enhance the role of media to provide access to information and increase people's participation in parliamentary elections;	Communication, advocacy campaigns conducted;			\$3,000.00		\$2,000.00											
HIV/AIDS	Operationalization of the joint UN Team on AIDS and the UN programme of Support	Joint UN advocacy on behaviour change communication through forums/talk shows;				\$3,000.00		\$2,000.00											
	UN support to the national response to AIDS through strengthening the Three Ones *	Sensitize/advocate Government counterparts on the Three Ones with regional support and sharing of best practices;																	
	Other	In-house training sessions for UN staff on UN Personal Policy on HIV/AIDS in workplace;																	
Coordination of Humanitarian/Natural Disaster Operations	Coordination of humanitarian operations *																		
	Preparation of crisis prevention/natural disaster operations/plans	Joint UN Program on Disaster Risk Management formulated & implemented;	Joint Disaster risk management plan implemented;			\$3,000.00		\$2,000.00											
	Contingency Plan initiatives	Update UN Bhutan AI contingency plan in line with National Preparedness Plan with a focus on scenario settings and simulation exercises;	UN Bhutan preparedness and planning in tandem with Government preparedness process;																
	Other	Inter-agency humanitarian contingency plan.																	
Common Services and Premises	Planned initiatives to increase cost-effectiveness of UN operations, incl. common administrative services and common arrangements in support of programme delivery (including Joint Office initiative)	Common Service workshop to develop a long term strategy to maximise common services and work synergy in the new UN House;	Longer term strategy developed;			\$3,000.00													
	Planned initiatives on common premises	Take up UN House construction in a timely manner to ensure completion by July 2008;	UN House construction on schedule;																
	Other	Harmonization on recruitment for national consultancies; UN car pooling for cost effectiveness and working as one UN;	Uniform recruitment process in place for all UN agencies;																
	Knowledge management used as a tool for increased efficiency and effectiveness of development	UN Bhutan Solution exchange for sharing knowledge operationalised to enhance	No. of communities of practice established; extension of the e-platform to include				\$10,000.00		\$25,000.00										

	agency work through more targeted development programmes	partnership opportunities and joint undertakings to contribute collectively to MDGs/national development goals;	development partners and Government;																
	Review of TCPR to assess the implementation of recommendations of GA resolution and to generate new ideas and suggestions that can inform the triennial comprehensive policy review of 2007	UNCT jointly reviewed the implementation of GA resolutions on UN system effectiveness and UN reform at CO and shared with UN-DESA;																	

UN Advocacy and Resource Mobilization

Joint UNCT Advocacy and Communications	Development/implementation of the UNCT communications/advocacy strategy & plan	UN in Bhutan brochure updated and published to reflect 'one UN' image and new areas of support under the UNDAF;	Brochure published and printed		\$4,000.00														
	Other	UN support to help achieve the MDGs advocated and communicated through UN day commemoration; UN-Bhutan inter-school quiz program continued for remaining districts; UN values and advocacy...	International days observed & Inter-School Quiz competition organised with Ministry of Education;		\$7,000.00														
Joint UNCT Resource Mobilization Strategy	Development/implementation of RM strategy																		
	Other	MDG Needs Assessment and Costing Report utilised for increase in resources for MDG targets	Amount of extra resources pledged to MDGs																

Non-Resident UN Agencies

Special measures to integrate non-resident UN agencies in UNCT processes	Supporting the Involvement of non-resident UN agencies in the national strategic planning processes/ UN programming	Support the formulation of cultural industry development with UNESCO and UNIDO; trade promotion with ESCAP; mainstreaming environmental concerns into national policies and programmes with UNEP;	Successful formulation of programs with NRAs;																
	Other	Provide support to in-coming NRA missions by coordinating donor/UN agencies meetings, where required;	Effective missions;																

Coordination Capacity of the UNCT

Strengthening UNCT Coordination Capacity	RCO Staffing	Ensure proper coordination of UN agencies through the services of (1) one national staff (salary costs); (2)JPO staff's contract extended for nine months to align with UNDAF/CPD completion (RC funds to support one month extension);(3) Additional capacity for coordination support especially with theme group activity follow-up and follow through the CPAP during the second half of 2007	strengthened coordination capacity of UNCT		\$30,000.00					\$9,000.00									
	Materials/Equipment	Consultancies on mainstreaming gender into the common CPAP;	Gender mainstreamed into CPAP;		\$6,000.00														
	Training of UN staff	1. Increase capacity of UNCT for positive engagement with government in the practical application of human rights based approach to development; Educate and advocate UN values (equity) to all UN staff through forums/discussion sessions/regional support; 2 Increased capacity of the UN staff in data analysis, methodology of M & E, and evidence based management	1. Human rights capacity of the UN system in Bhutan strengthened; 2. Data based management mainstreamed in all area of UN activities in Bhutan		\$6,000.00						\$60,000.00								
	Other	Operational costs for UN meetings/donor meetings/in-country joint field visits to monitor UN programs	Meetings conducted for effective coordination between UN and donors; joint field visits undertaken;		\$5,000.00				\$5,000.00										

		rates to member States for programs and projects;																
TOTAL					\$89,000.00		\$35,000.00		\$34,000.00		\$60,000.00							