

18 Months Rolling Work Plan (Jan. 2011 - June 2012)

UN Support for Planning and Monitoring for Poverty Reduction

UNDAF

UNDAF Outcome: 1. By 2012, opportunities for generation of income and employment increased in targeted poor areas (MDG1, 8)
Expected CT Outcome: 1.5. Enhanced capacity of public sector to implement results based policy, plan and programme development for MDGs, GNH and other national priorities
Expected CT Output(s): 1.5.1, 1.5.2 and 1.5.3

NARRATIVE

The AWP aims to: a) Build the capacity of the government at central and local level on statistical analysis & RBM and local national consultants & programme officials on study methodology; b) generate localized MDG indicators at dzongkhag and gewog levels to enable addressing equity issues, development of Multi-dimensional Poverty Index (MPI) at the Dzongkhag level; c) advocate findings of BMIS survey and GNH indicators; and d) raise awareness amongst key decision makers on social policy and protection issues in poverty reduction initiatives.


2. In collaboration with implementing partner (IP) and UN agencies, 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. The UN agencies are 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: UN Support to results based planning and M&E for the MDGs and GNH
Work Plan Title: Planning and monitoring for poverty reduction
Duration: 18 Months (Jan 2011—June 2012)

Estimated 18 months budget: US\$ 424,900 (2011: US\$ 389,900; 2012: US\$ 35,000)
 Allocated resources:
 ▶ UNDP (RR): US\$ 167,900 (2011: US\$ 152,900; 2012: US\$ 15,000)
 ▶ UNDP (OR): US\$ 104,000 (2011 only)
 ▶ UNICEF: US\$ 153,000 (2011: \$ 133,000; 2012: \$ 20,000)

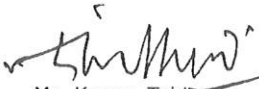
Agreed by Implementing Partners:


 Dashi Karma Ura
 Director
 Centre for Bhutan Studies
 Date:



 Mr. Kuenga Tshering
 Director
 National Statistics
 Bureau
 Date:


 Mr. Karma Tshiteem
 Secretary
 GNH Commission
 Date: 10/2/2011

Agreed by the Royal Government of Bhutan:


 Mr. Karma Tshiteem
 Secretary
 GNH Commission
 Date: 10/2/2011

Agreed by UN Agencies:


 Dr. Gepke Hingst
 Representative
 UNICEF
 Date: 17/02/2011


 Ms. Claire Van der Vaeren
 UN Resident Coordinator and
 UNDP Resident Representative
 Date: 17 Feb 2011

18 Months Rolling Work Plan for Jan 2011 - June 2012

EXPECTED CT 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 Implementing Partner	UN	Source of Funds	Budget Description	PLANNED BUDGET Amount (US\$)				
		2011		2012		2011	2012					Total				
		Q1	Q2	Q3	Q4								Q1	Q2		
Indicator: Results based national and local development plans Target: 1) Project managers in key sectoral & UN agencies (50) disaggregated by gender trained on RBM & indicator development 2) Parliamentarian, Govt. and UN agencies sensitized on social policy and protection. 3) MDG based disaggregated indicators calculated at local level								UNDP	RR	Training/ Misc	22,900	10,000	32,900			
1) Project managers in key sectoral & UN agencies (50) disaggregated by gender trained on RBM & indicator development	4 <i>Analysis of Multi-dimensional Poverty Index (MPI) carried out and MPI measurements generated at local level</i>	X	X					NSB	UNDP	RR	TA	5,000		5,000		
									UNICEF	RR	TA	5,000		5,000		
2) Parliamentarian, Govt. and UN agencies sensitized on social policy and protection.	5 <i>National Human Development Report (NHDR) prepared and published</i>	X	X	X	X			GNHC (PPD)	UNDP	OR (DSS)	TA	20,000		20,000		
									NIM	RR	TA/Misc	9,000		9,000		
Indicator: Macroeconomic models and statistical tools available for effective policy analysis and planning Target: 1) Analysis of Multi-dimensional Poverty Index carried out 2) Bhutan's third national Human Development Report developed	6 <i>GNH indicator analysis carried out & capacity built on GNH indicators</i>													0		
Indicator: GNH index developed and used for planning and monitoring Target: 1) GNH indicators developed and information disseminated 2) Statisticians (5), planning (50) and research officers (10) by men, women trained on the use of GNH indicators	Carry out GNH survey data input	X							UNDP	RR	LTA	2,000		2,000		
	Carry out research & editing GNH publications		X						UNDP	RR	LTA	1,000		1,000		
	Conduct in-country training at national and local level on use of GNH indicators		X	X	X				UNDP	OR (GAP balance)	Training	17,500		17,500		
	Conduct GNH awareness and advocacy through workshops, trainings and development of advocacy materials			X	X					UNDP	OR (GAP balance)	Workshop	10,000	-	10,000	
										UNICEF	RR	Printing	5,000	0	5,000	
	7 <i>Monitoring and TA Mission from Oslo Governance Center</i>		X						UNDP	NIM				0		
	8 <i>International Poverty Day and launch of HDR</i>			X					UNDP	NIM	UNDP	RR	Misc	5,000		5,000
Sub-total												157,400	25,000	182,400		
Target: 1) Round Table Meeting conducted, providing a forum for RGoB and development partners for consultation and resource mobilization	1 <i>11th Round Table Meeting of development partners supported through substantive preparation and organizational support</i>	X	X	X				GNHC (DCD)	UNDP	RR	Meeting	85,000		85,000		
		X	X					UNDP	NIM	UNDP	OR (DSS)	LTA	30,000		30,000	
Sub-total												115,000	0	115,000		
	1 <i>Assurance Activities</i>															
	Quarterly, mid-year and annual review meetings	X	X	X	X	X	X		UNDP	NIM						
	Field monitoring visits			X		X										
	On-site reviews		X		X					UNDP	RR	Travel/ Misc	5,000	-	5,000	
	HACT Audit				X											
					X											
Sub-total												5,000	0	5,000		
TOTAL												389,900	35,000	424,900		
										UNDP	RR	152,900	15,000	167,900		
										UNDP	OR	104,000	0	104,000		
										UNICEF		133,000	20,000	153,000		