

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

UN support to Quality Education

UNDAF	UNDAF Outcome:	3. By 2012, access to quality education for all with gender equality and special focus on the hard-to-reach population improved (MDG 2, 3)
	CT Outcome:	1. Improved quality of education delivered by relevant stakeholders; 2. National capacity to revise and implement the educational curricula enhanced; 3. School enrollment, particularly for girls, increased through improved facilities, school feeding and targeted advocacy 4. National capacity strengthened to address the emerging challenges faced by young people
	CT Output(s):	1.1, 1.1a, 1.2, 1.2a, 1.2b, 1.3, 1.3a, 1.4, 1.4a, 2.1, 2.1a, 2.2, 2.3, 2.3a, 3.1, 3.1a, 3.1b, 3.1c, 3.1d, 3.1e, 3.2a,b,c, 3.3, 3.3a, 4.1, 4.1a, 4.2a, 4.2b
	UNDAF Outcome:	5. By 2012 National capacity for environmental sustainability and disaster management strengthened. (MDG 7)
	CT Outcome:	2. National capacity for environmental sustainability and disaster management strengthened; CT Outputs: 2.1, 2.2
UNDAF Outcome:	2. By 2012, increased access and utilization of quality health services with emphasis on reproductive health, maternal and child health and nutrition, HIV/AIDS, TB, malaria and other non-communicable disease. (MDG 4, 5,6)	
Expected CT Outcome:	1. Capacity of RGOB to formulate and implement results oriented policies and strategies that create an enabling environment for reproductive health, maternal and child health, STI, HIV/AIDS, TB and malaria programmes strengthened. CT Outputs: 3.2, 3.2c	
Implementing partner:	Ministry of Education (MoE), Royal University of Bhutan (RUB), Bhutan Narcotic Control Authority (BNCA), Youth Development Fund (YDF), Bhutan Nun's Foundation	

- 1. Summary of 2011 results:** 10% of NFE learners skilled on ECCE and good parenting; Access to and quality of education enhanced through capacity building of teachers on activity based learning, positive disciplining, gender responsiveness and PTA; through supply of school furniture, sheets, solar lighting facilities, science equipment and TLM for special Education needs; 100 new NFE centres established and approximately 15% NFE learners complete basic literacy course; NFE MIS System operational in three pilot districts; 3108 in-service teachers trained to infuse GNH values and principles in curriculum and co-curricular activities; 274 fresh graduates from colleges of education and 150 in-service teachers skilled on multi-grade teaching; Children aged 2-9 with disabilities mapped in the country; 72 DEOs, ADEOs and EMOs trained to use SSAT and PMS; 3000 school children receive improved water supply scheme and water and sanitation facilities; Teachers in seven districts trained on safe school and education in emergencies, National Youth Policy lunched and youth action plan developed; 28 school counselors trained in counseling; 15 peer counselors supported for outreach activities, International Youth Year observed with a festival on children and youth; 1246 teachers from 3 districts skilled on life skills education; 2 youth forums conducted at Trashigang and Thimphu to reach the out-of-school youth on ASRH, teenage pregnancy, and emerging youth issues; LSE instituted at CoE, Paro; 4 counselor trained on counseling techniques and strengthened counseling unit at Samtse CoE; Instituted a double-degree subject on Population and Development (P&D) and strengthened a Research Center on P&D at Sherubtse College ; 36,000 school children from rural and vulnerable families receive nutritious meals at schools, increasing enrolment, attendance, attention span and performance; infrastructure improved in schools in terms of matrons' quarters, toilets, kitchen and store; 70 MoE staff have the capacity to efficiently manage school feeding programme; 70 cooks skilled on hygiene and food preparation; All school principals and focal teachers skilled on education in emergencies, and Bhutan Nun's Foundation strengthened to introduce LSE in the nunneries/monasteries, 150 nuns trained in LSE and heads of all 23 nunneries trained on women's empowerment & leadership.
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: 2008-2013
 Programme Title: Quality Education
 Work Plan Title: UN Support to Quality Education
 Budget Code: UNFPA—FPA90
 UNICEF—
 Duration: 18 Months (Jan 2011—June 2012)

Estimated 18 months budget: US\$ 7,244,221.00
 Allocated resources:
 ► UNESCO US\$ 65,350 (FIC # 2441)
 ► UNFPA US\$ 325,200.00 (FIC #: DYS-2243; CoE 2591; Shercol—2347; BNF—2679)
 ► UNICEF US\$ 3,493,323.00 (FIC #: MoE-2215; YDF-2335; BNCA-2478)
 ► UNICEF (School/WASH Reconstruction) USD 744,448.00 (FIC #: 2674)
 ► WFP US\$ 2,615,900.00 (FIC #: 2990-MoE)

Estimated 12 months budget (2011): US\$ 5,528,821.00
 Allocated resources:
 ► UNESCO US\$ 44,150.00
 ► UNFPA US\$ 319,200.00
 ► UNICEF US\$ 2,558,123.00
 ► UNICEF (School/WASH Reconstruction) USD 744,448.00
 ► WFP US\$ 1,862,900.00 (Unfunded US\$ (296,500)
 Unfunded: US\$ 433,000.00 (UNICEF)

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

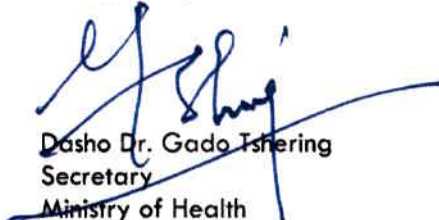
UN support to Quality Education

SIGNATURES


Agreed by Implementing Partners




Aum Sangay Zam
Secretary
Ministry of Education
Date:



Dasho Dr. Gado Tshering
Secretary
Ministry of Health
Date:



Dasho Pema Thinley
Vice Chancellor
Royal University of Bhutan
Date:



Mr. Karma Penjor
Secretary
Draatsnang Lhentshog
Date:



Mr. Kinley Dorji
Executive Director
Bhutan Narcotic Control Authority
Date:




Aum Yandey Penjor
Executive Director
Youth Development Fund
Date:



Dr. Tashi Zangmo
Executive Director
Bhutan Nun's Foundation
Date:

Agreed by Royal Government of Bhutan




Mr. Karma Tshiteem
Secretary
Gross National Happiness Commission
Date:

Agreed by UN Agencies




Dr. Gepke Hingst
Representative
UNICEF
Date: 14/01/2011



Mr. Yeshey Dorji
Asst. Res. Representative
UNFPA
Date: 13/01/2011



Mr. Dungkar Drukpa
Office-In-Charge
WFP
Date: 17/1/2011



Mr. Armoogum Parsuramen
Director
UNESCO
Date:

18 Months Rolling Work Plan for January 2011-June 2012

EXPECTED CP OUTPUTS and indicators including 12 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					
		2011				2012		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)			
		Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total	
3.1.1 NFE learners including parents provide young children with early learning opportunities. Indicators: • Percentage of rural children (3 - 5 years old) have access to early learning opportunities. • Target : 2% • Percentage of NFE learners/parents have good parenting skills • Target: 10% of NFE learners (70% women and 30% men)	1	Scale up community ECCD centres in poor rural communities:													
		(a) Community based ECCD centres established (20 in 2011 and 20 in 2012) with TLM Kit	X	X			X	X	ECCD,MoE	UNICEF	OR	Cash/Supply	44,000.00	44,000.00	88,000.00
		(b) 1000 copies of ECCD flip chart and newly developed materials designed, printed and distributed	X	X					ECCD,MoE	UNICEF	OR	Supply	5,000.00		5,000.00
		(c) 20 Facilitators (100% Females) of new ECCD centres trained through a 13 day training		X			X	X	ECCD,MoE	UNICEF	OR	Cash	8,000.00	10,000.00	18,000.00
		(d) Teaching and Learning Materials (TLM) supplied to 20 existing community-based ECCD Centres.			X	X			ECCD,MoE	UNICEF	OR	Cash/Supply	4,500.00		4,500.00
	2	30 ECCD Focal Persons (DEOs and ADEOs - 15% females and 85% males) oriented on establishment and management of community based ECCD centres through a 6 day workshop	X						ECCD,MoE	UNICEF	OR	Cash	11,000.00		11,000.00
	3	ELDS document refined and finalized through a 5 day workshop of the ELDS working group (50% males & 50% females)	X						ECCD,MoE	UNICEF	OR	Cash	4,000.00		4,000.00
	4	Operational Guidelines for Community based ECCD, Guidelines for Private Daycare Centres, ECCD policy, ELDS document designed, printed and distributed.				X			ECCD,MoE	UNICEF	OR	Supply	3,000.00		3,000.00
	5	Water and sanitation facility for 3 Community ECCD centres provided (from WASH programme)			X	X			ECCD,MoE	UNICEF	OR	Cash/Supply	6,000.00		6,000.00
	6	5 day refreshers training on ECCD parenting education for 40 NFE-PLC Instructors (80% females and 20% males)			X				ECCD,MoE	UNICEF	OR	Cash	6,000.00		6,000.00
7	5 day refreshers course on early childhood teaching methodologies for 30 ECCD Facilitators (all females)				X			ECCD,MoE	UNICEF	OR	Cash	4,000.00		4,000.00	
8	ECCD advocacy for policy makers			X	X			ECCD,MoE		OR	Cash	3,000.00		3,000.00	
9	8 Facilitators (100%) of Community based ECCD Centres trained through an Ex-Country training/Study visit in the region				X			ECCD,MoE	UNICEF	OR	Cash (Unfunded)	16,000.00		16,000.00	
10	ECCD TLM reviewed and refined by an ITA		X	X				ECCD,MoE	UNICEF	OR	ITA	10,000.00		10,000.00	
Sub-total								UNICEF				124,500.00	54,000.00	178,500.00	
3.1.2 Capacity of MoE and other partners including community & Community Primary schools	1	Application of CFS dimensions to strengthen Educating for GNH													

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		2011				2012		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)			
		Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total	
<p>strengthened to manage child friendly schools education and school feeding.</p> <p>Indicators:</p> <ul style="list-style-type: none"> No. of DEOs/ADEOs sensitized on CFS Target: 10 DEOs No. of schools trained on CFS Target: 20 schools No. of teachers trained on CFS Target: 101 teachers. No. of PS/CPS supplied with basic Science equipment Target: 20 No. of PS/CPS Science teachers trained on the use of basic Science equipments. Target: 108 	a) 15 principals and 15 teachers of CPS/PS trained as core trainers on positive disciplining using the manual developed by Save the Children (moved from 2010)	X	X					DCRD	UNICEF	OR	Cash/ITA	15,000.00		15,000.00	
	b) The ToTs conduct SBIPs in their respective schools	X	X					DCRD	UNICEF	OR (unfunded)	Cash	3,500.00		3,500.00	
	c) 30 principals and teachers (15 males + 15 females) trained on Gender Responsiveness			X				DCRD	UNICEF	OR	Cash	8,000.00		8,000.00	
	d) 90 principals and teachers (45 male + 45 female) trained on PTAs				X			DRCD	UNICEF	OR (US\$ 10,000 unfunded)	Cash	18,000.00		18,000.00	
	e) A Curriculum Official and Teachers (3 males, 3 females) bring back good practices on Activity Based Learning (ABL) from the region.			X	X					OR	Cash	15,000.00		15,000.00	
	f) 7 CFS schools evaluated and the lesson learnt incorporated in other schools (moved from 2010)		X	X	X			DCRD	UNICEF	OR	Cash	15,000.00		15,000.00	
	2 Teaching Learning of Primary Science														
	a) Basic Science equipment supplied to 20 PS/CPS to enhance teaching-learning of Primary Science	X	X	X	X			DCRD	UNICEF	OR (unfunded)	Cash/supply	64,000.00		64,000.00	
	b) CPS/PS Science teachers (54 male + 54 female) trained on the use of basic Science equipment			X	X			DCRD	UNICEF	OR	Cash	14,000.00		14,000.00	
	c) Science equipment supplied to 30 PS/CPS (moved from 2010)	X	X					DCRD	UNICEF	OR	Cash	55,000.00		55,000.00	
Sub total												207,500.00	-	207,500.00	
<ul style="list-style-type: none"> Percentage of relevant stakeholders sensitized on school feeding management in WFP assisted schools. Target: 20% of relevant stakeholders 	1 Provision of equipments to strengthen M&E of school feeding programme by SFAED (Laptop)	X	X					SFAED	WFP	Unfunded	Cash	1,200.00		1,200	
	2 Training of Focal Agriculture Teachers on nutritional values on different green vegetables and gardening training for 5 schools				X			CoRRB	WFP	Unfunded	Cash	4,000.00		4,000	
	3 Conduct joint monitoring field trips with the MoE	X	X	X	X	X	X	SFAED/PPD, MoE	WFP	RR	Cash	2,000.00	1,000	3,000	
	4 Training of 35 teachers/WFP in-charges of the WFP assisted schools in health, nutrition and hygiene education				X			SFAED	WFP	RR	Cash	20,000.00		20,000	
	5 Development of School Feeding component under the National Education Policy	X	X	X	X			SFAED/PPD, MoE	WFP	Unfunded	Cash	30,000.00		30,000	
	6 Develop the capacity of MoE on advocacy and fundraising strategies	X	X	X	X			SFAED/PPD, MoE	WFP	Unfunded	Cash	30,000.00		30,000	

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			2011		2012		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)				
			Q1	Q2	Q3	Q4					Q1	Q2	2011	2012	Total
	7	Support MoAF in building the capacity of BAFRA on quality and quantity control.	X	X	X	X			BAFRA, MOAF	WFP	Unfunded	Cash	30,000.00		30,000
	8	Strengthen the supply chain management of the Food Corporation of Bhutan	X	X	X	X			FCB	WFP	Unfunded	Cash	30,000.00		30,000
	9	Training of 60 selected cooks in WFP assisted schools in hygiene and nutritional practices				X			SFAED	WFP	RR	Cash	12,000.00		12,000
	10	40 Caregivers of boarding schools at primary level (in low enrollment/high poverty incident districts) trained on care, protection and health issues through a 15 day training				X			ECCD, MoE	UNICEF/ WFP	OR	Cash	15,000.00		15,000
													174,200.00	1,000.00	175,200.00
Sub-total													159,200.00	1,000.00	160,200.00
													15,000.00	-	15,000.00
	1	Support for Access to Special Learning Needs for quality education													
		a) Finalize the Draft Special Education Policy in Bhutan	X	X					SEN Unit/DSE	UNICEF	OR	Cash	2,500.00		2,500.00
		b) 8 DEOs (1 female & 7 males) and 13 ADEOs (3 females & 10 males) of eight Dzongkhags sensitized on special needs education and SEN policy for 4 days (moved from 2010)			X	X			SEN Unit/DSE	UNICEF	OR	Cash	17,300.00		17,300.00
		c) Teachers of eight SEN schools oriented on teaching/Instructional methods for children with special needs for 5 days. (30 females & 30 males) by Bhutanese trained teachers		X	X				SEN Unit/DSE	UNICEF	OR	Cash	20,000.00		20,000.00
		d) International Day for the Persons with Disabilities celebrated by SEN Schools on 3rd Dec with the theme: "How disability scenario can be integrated into GNH")				X			SEN Unit/DSE	UNICEF	OR	Cash	7,000.00	10,000.00	17,000.00
		e) Orientation and Mobility/Activity for Daily Living training for 5 days conducted for 15 females and 20 males. (Moved from 2009)					X	X	SEN Unit/DSE	UNICEF	OR	Cash		15,000.00	15,000.00
		f) Supply of user friendly science equipment to the National Institute of Visually Impaired (NIVI)					X	X	SEN Unit/DSE	UNICEF	OR (unfunded)	Cash/Supply		7,000.00	7,000.00
		g) 4 teachers (2 females & 2 males), trained on teaching special needs (visually impaired, hearing impaired and children with learning disabilities) for 15 days(ex-country)	X	X	X	X	X	X	SEN Unit/DSE	UNICEF	OR	Cash	10,000.00	10,000.00	20,000.00

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		2011				2012		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		
		Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total
	h) Two persons with hearing impairment from the Drukgyel Deaf Unit (1 female & 1 male) trained on Bakery Skills for three weeks (in-country)					X	X	SEN Unit/DSE	UNICEF	OR	Cash		5,000.00	5,000.00
	i) Monthly remuneration paid for the 2 national skilled/technical persons for vocational training and remuneration for 3 deaf adult researchers at Drukgyel Deaf Unit paid for the whole year. (1 female & 2 males)	X	X	X	X	X	X	SEN Unit/DSE	UNICEF	OR	Cash	13,000.00	2,500.00	15,500.00
	j) Research in developing additional sign language for Deaf Education Unit					X	X	SEN Unit/DSE	UNICEF	OR	Cash		2,500.00	2,500.00
	k) Refurbishing of classroom/centres inclusive of toilets, restrooms etc. in 1 integrated school (Moved from 2010)	X	X	X	X			SEN Unit/SPBD	UNICEF	OR	Cash	15,000.00		15,000.00
	l) Data entry, analysis, consultation and dissemination of the second stage disability	X	X	X	X			DSE/SEN Unit	UNICEF	OR	Cash	15,000.00		15,000.00
Sub total		UNICEF										99,800.00	52,000.00	151,800.00
	Support to Braille Unit and NIVI													
	a) Supply of Braille equipments, spare parts, and stationeries	X						BPU/ DCRD	UNICEF	OR (US \$ 10000 unfunded)	Cash	31,000.00		31,000.00
	b) Workshop on Development of Dzongkha Braille Primer					X	X	BPU/ DCRD	UNICEF	OR	Cash		7,400.00	7,400.00
	c) Basic Nemeth code training for NIVI		X					BPU/ DCRD	UNICEF	OR	Cash	7,500.00		7,500.00
	d) Reassessment of Low vision children at NIVI and supply Low Vision books if recommended (Intl. TA)	X	X	X	X	X	X	BPU/ DCRD	UNICEF	OR (unfunded)	Cash/ ITA	10,000.00		10,000.00
	e) Advance Nemeth Training (involving INTL. TA)					X	X	BPU/ DCRD	UNICEF	OR	Cash		20,000.00	20,000.00
	f) Training on Braille embossers (2 persons ex-country)				X			BPU/ DCRD	UNICEF	OR (unfunded)	Cash	12,600.00		12,600.00
Sub total		UNICEF										61,100.00	27,400.00	88,500.00
3.1.4 Capacity of stakeholders to deliver NFE services for adults and young people strengthened.	Biennial NFE Stakeholders conference for 20 Dzongkhags and 1 Thromdey conducted (Dzongdas, Dzongrabs, DYT Chairpersons, Gups, HTs and NFEIs)	X	X			X	X	NFCED	UNICEF	OR	Cash	13,700.00	13,700.00	27,400.00
Indicators:	1													

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		2011				2012		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)				
		Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total		
<ul style="list-style-type: none"> • % of NFE learners completing BLC (Basic Literacy Course) disaggregated by sex. • Target: 15% of learners • Additional NFE centers established • Target: 100 NFE centres • % of NFE instructors trained to deliver the revised curriculum. • Target: 45% of NFE Instructors • Revised NFE policy in place • Target: Policy revised and endorsed by NFE Board • Functional English curriculum for PLC developed and piloted. • Target: New curriculum pilot tested 	2	600 NFE Instructors (70% females and 30% males) at the cluster levels (in the dzongkhags) trained on the revised policy. BLC curriculum by the trainers for 7 days (parent school principals).	X	X					NFCED	UNICEF	OR	Cash	38,300.00		38,300.00	
	3	3 days workshop for development of monitoring tools for NFE.		X					NFCED	UNICEF	OR	Cash	2,270.00		2,270.00	
	4	7 days orientation workshop for new NFE Instructors in 7 different venues (200 females and 50 males)	X	X	X	X			Dzongkhags/NFCED	UNICEF	OR	Cash	18,250.00		18,250.00	
	5	Observe International Literacy Day through advocacy and literary competitions 2 Dzongkhags.			X				NFCED	UNICEF	OR	Cash	15,000.00		15,000.00	
	6	Conduct a survey on the impact of calculators on enrollment in PLCs. Based on the findings, supply 3000 calculators to PLC graduates of remote NFE Centres (in Zhemgang, Dagana, Samtse, Lhuntse, Monggar, S/Jongkhar, Trashigang & P/Gatshe) - 80% female learners			X	X			NFCED	UNICEF	OR (unfunded)	Cash	10,000.00		10,000.00	
	7	Printing and Supplies to NFE centres														
		a) Layout/design and printing of 3 levels of BLC Course books and 2 work books (7000 copies each)	X	X					NFCED	UNICEF	OR	Supply	18,700.00		18,700.00	
		b) Publication of NFE Annual Newsletter			X	X			NFCED	UNICEF	OR	Cash	1,500.00		1,500.00	
		c) Supply of 2 copies each of Dzongkha Kuensel/Observer/Druk Nyetsuel to the 150 PLC centers.	X	X	X	X			NFCED	UNICEF	OR	Cash	7,000.00		7,000.00	
		d) Supply of 100 numbers of solar lanterns to remote NFE centers of high illiteracy districts	X						NFCED	UNICEF	OR	Cash	10,000.00		10,000.00	
	8 Training of 40 CE tutors on adult teaching (andragogy) for 5 days	X	X					NFCED	UNESCO	OR	Intl TA/Cash	11,670.00		11,670.00		
	9 NFE-MIS - Analyzing data; producing reports and dissemination	X						NFCED	UNESCO	OR	Cash	5,500.00		5,500.00		
	10 Evaluation workshop with UNESCO stakeholders and upscaling strategy			X		X	X	NFCED	UNESCO/UNICEF	OR	Cash	3,980.00	21,200.00	25,180.00		
Sub-total													155,870.00	34,900.00	190,770.00	
														134,720.00	13,700.00	148,420.00
														21,150.00	21,200.00	42,350.00
3.2.1 Capacity of MoE strengthened to revise educational curricula in line with emerging needs including life skills, adolescent reproductive sexual health, multi grade teaching.	1	Enhance Multigrade Teaching for Quality Education														
		a) 20 facilitators(10 m; 10 f) trained for 4 days on MGT strategies to train teachers during cluster level workshop			X				DCRD	UNICEF	OR	Cash	10,000.00	-	10,000.00	

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		Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total	
and child friendly schools. Indicators: • % of teachers in MG schools trained on MGT • Target: 21% • Pry Curriculum re-aligned for MGT • Target: Dzongkhag, English and Mathematics • MG schools supplied with teaching learning materials • Target: 250 schools • All principals and teachers		b)150 teachers (32 f, 118 m) for 4 days trained on MGT strategy through CBIPs				X			DCRD	UNICEF	OR	Cash	20,000.00	-	20,000.00
		c) Self learning materials on MGT developed for students to use during their group activities.			X				DCRD	UNICEF	OR (unfunded)	Cash	7,800.00	-	7,800.00
	2	Principals and teachers of Pilot Schools are trained to use various media to enhance critical thinking	X						DCRD	UNICEF	OR (unfunded)	Cash	5,000.00	-	5,000.00
	3	Enhance Quality Education through Educating for GNH initiative													
		b)Training of Teachers in the clusters on Educating for GNH by ToTs (1665 males & 1443 females)	X				X		EMSSD/DSE	UNICEF	OR	Cash	243,500.00	243,500.00	487,000.00
		c)Printing of modules for ToTs (1000 copies)	X						EMSSD/DSE	UNICEF	OR	Cash/supply	5,000.00		5,000.00
		d) Awareness raising on Educating for GNH through media for the general public	X	X	X	X			EMSSD/DSE	UNICEF	OR	Cash	10,000.00		10,000.00
Sub total		UNICEF										301,300.00	243,500.00	544,800.00	
3.2.2 Capacity of Colleges of Education and other relevant institutions strengthened to provide pre and in-service teacher teaching based on modified curriculum to deliver quality education and monitor learning achievements. Indicators: • Number of Primary B.Ed pre-service teachers learn to teach Early Childhood Education • Target: 795 (Male - 475; Female - 320). • Percentage of Primary B.Ed pre-service teachers trained on Multi-grade Teaching • Target: 47 (Male- 294; Female-182) • Proportion of students in tertiary education develop humanistic values through GNH integrated pre-service teacher training programmes • LSE integrated curriculum is implemented in the colleges of education (CoEs). • Target: Assessment of LSE conducted • Number of lecturers teach LSE	1	Develop ECCD Certificate Course materials and develop capacity of ECCD teachers													
		(a) Situational study on the need and scope of a Certificate Programme on training ECCD teachers/instructors at Paro College of Education	X	X					OVC/PCoE	UNICEF	OR	Cash	1,500.00		1,500.00
		(b) Hiring of International TA for (i) developing standards and competencies,(ii) developing certificate course in ECCD, and (iii) developing SIM for the Certificate Course in ECCD			X	X			OVC	UNICEF	OR	Cash/ITA	29,850.00		29,850.00
		(c) Organize a 3 day International/ regional seminar on "Early Childhood Development"			X				OVC/PCoE	UNICEF	OR	Cash	10,000.00		10,000.00
		(d) Procurement of key textbooks for instructional pedagogy on ECCE (Pre-school - Class 3)			X				OVC/PCoE	UNICEF	OR	Cash	7,000.00		7,000.00
	2	Review of Multi-grade teaching module for pre-service teacher training in the Colleges of Education (ITA).		X	X				OVC/RUB	UNICEF	OR (unfunded)	Cash/ITA	11,000.00		11,000.00
	3	Ten Days Training of pre-service teachers on multi-grade teaching (T: 274; F-99; M-175)		X		X			OVC/RUB	UNICEF	OR	Cash	15,000.00		15,000.00
	4	Consultative workshop for the infusion of GNH principles and values as teaching approach in tertiary education.		X	X	X			OVC/RUB	UNICEF	OR	Cash	9,300.00		9,300.00
5	Training on LSE with focus on ARSH to graduating student teachers at Paro and Samtse CoEs				X			CoE(Paro and Samtse)	UNFPA	RR	Cash	15,000.00		15,000.00	

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			2011			2012			Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		
			Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total
integrated within the pre-service teacher training courses Target: 114 lecturers (86 male; 28 female)	6	a) Development of LSE implementation strategy at CoE b) Follow up on implementation of the strategy	X	X					CoE(Paro)/UNFPA	UNFPA	OR	TA	15,000.00		15,000.00
Sub total			UNICEF										113,650.00	-	113,650.00
			UNFPA										83,650.00	-	83,650.00
			UNFPA										30,000.00	-	30,000.00
3.2.3 School support system and monitoring mechanism strengthened at national and local level.	1	Training on use of the revised monitoring tool and Performance Mangement System (PMS)													
Indicators: • All DEOs/ADEOs trained in providing school support and monitoring skills based on revised monitoring tools. • Target: 21 DEOs - 19 M, 2 F); 33 ADEOs (31 M & 2 F) Percentage of Principals trained in providing school support and monitoring skills based on revised monitoring tools. • Target: 12% (M 8%, F 4%) • Percentage of Teachers trained in monitoring learning achievements based on revised monitoring tools. • Target: 15% (M 8%, F 7%)		a) Workshop with DEOs and ADEOs on SSA and Performance Management System for 72 participants (10 f, 62 m) and EMOs				X			EMSSD	UNICEF	OR (unfunded)	Cash	11,000.00		11,000.00
		b) Printing of 6770 copies SSA with PMS integrated, to be distributed to school for academic year 2011	X						EMSSD	UNICEF	OR	Cash	4,500.00		4,500.00
		2 Celebration of Teachers' Day in 8 districts having high poverty incidence and low enrolment		X				X	EMSSD	UNICEF	OR (unfunded)	Cash	10,500.00	10,500.00	21,000.00
		3 15th Annual Education Conference conducted				X			PPD	UNICEF	OR (unfunded)	Cash	40,000.00		40,000.00
		4 Support the Accounts Section/AFD with a printer	X	X					AFD	UNICEF	OR	Cash	500.00		500.00
Sub total			UNICEF										66,500.00	10,500.00	77,000.00
3.2.4 Double subject degree course on Population and Development introduced at Sherubtse College	1	One fellowship for Master's Degree in demography	X			X			Sherubtse College	UNFPA	RR	Cash	16,000.00		16,000.00
Indicators: • Implementation of Population and Development degree at Sherubtse College • Target: Curriculum adopted	2	Population and development curriculum a) Development of guide for different modules for the degree programme b) Printing		X					Sherubtse College	UNFPA	RR	Cash	4,000.00		4,000.00
	3	Seminar on Gender and Reproductive Health among the researchers from various institutions under RuB			X	X		X	Sherubtse College	UNFPA	RR	Cash	7,000.00		7,000.00
	4	In-country training on use of analytical tools for reseachers		X				X	Sherubtse College	UNFPA	OR	Cash	5,000.00		5,000.00
	5	Procurement of books, periodicals, magazines and publications to build up reference collection on P&D in the research centre	X		X			X	Sherubtse College	UNFPA	RR	Cash	5,000.00		5,000.00
	6	Attachment training for 1 official in P&D in the region			X				Sherubtse College	UNFPA	RR	Cash	5,000.00		5,000.00
Sub total			UNFPA										42,000.00	-	42,000.00

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		2011				2012		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)			
		Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total	
<p>3.3.1. Community and primary and monastic schools/nunneries provided with water and sanitation facilities and health, nutrition and hygiene education</p> <ul style="list-style-type: none"> Children in primary, community pry, lower sec. and monastic schools enjoy safe water and sanitation facilities. Target for 12 Months No. of Schools provided with Sanitation Facilities: <ul style="list-style-type: none"> Target: 30 schools (co-financing: 15 RGoB and 15 UNICEF) No. of Religious Schools provided with Sanitation Facilities <ul style="list-style-type: none"> Target: 8 schools No. of Schools provided with Water Facilities <ul style="list-style-type: none"> Target: 24 schools (including 4 rainwater harvesting supported by UNICEF) (co-financing: 10 RGoB and 14 UNICEF) No. of religious Schools provided with Water Facilities <ul style="list-style-type: none"> Target: 2 schools 	1	<p>Improved Sanitation Facilities for 2,200 school girls and 2,200 school boys</p> <p>a. Construction of Pour Flush latrines in 30 Schools</p>	X	X	X	X			PHED & CSHP	UNICEF	UNICEF & RGoB	Cash and supplies	160,000	80,000	240,000
		b. Construction of sanitation facilities (Aqua Privy Toilets) with bathhouse in 6 monastic schools and 2 nunneries		X	X	X			RHP	UNICEF	OR	Cash	112,000.00	60,000.00	172,000.00
		c. Operation and Maintenance training for 320 child monks and nuns from 6 monastic schools and 2 nunneries				X			RHP	UNICEF	OR	Cash	8,400.00	-	8,400.00
		<p>Improved water supply scheme for 1,500 girls and 1,500 boys of</p> <p>a. Construction of gravity fed water supply schemes in 20 Schools and rainwater harvesting in 4 schools.</p>	X	X	X	X			PHED & CSHP	UNICEF	UNICEF & RGoB	Cash	173,000	78,000	251,000
		b. Construction of water supply scheme in 2 monastic schools.		X	X	X			RHP	UNICEF	OR	Cash	26,000.00	15,000.00	41,000.00
		c. Water Quality Improvement Supply of water filters (ultra filtration) to all community and primary schools and implementation of Bio Sand Filter at Panbang MSS, Kamji LSS and Bjimena PS	X						PHED & CSHP	UNICEF	OR	Cash & supplies	10,000.00	5,000.00	15,000.00
		d. Procurement of tool kits for 100 water caretakers for schools and 10 for religious schools.	X						PHED, MoH	UNICEF	OR	Supplies	6,600.00	6,600.00	13,200.00
		e. RWSS Store supported on miscellaneous items procurement and handling and transportation charges on reimbursable basis, so that supplies are made on time.				X	X		PHED, MoH	UNICEF	un-funded	Cash	5,000.00	-	5,000.00
		<p>In country training on water and sanitation</p> <p>a. Training of atleast 80 male and 20 female water caretakers from schools and districts on construction of FCR construction and water supply maintenance.</p>		X					PHED, MoH	UNICEF	OR	Cash	10,000.00	5,000.00	15,000.00
		b. Training of 10 religious and nunnery water caretakers on operation and maintenance of water supply scheme.				X			RHP	UNICEF	OR	Cash	1,700.00	-	1,700.00
		c. Training of 20 District Engineers on Water Supply Survey and Design (at district level).		X					PHED, MoH	UNICEF	OR	Cash	19,000.00	-	19,000.00
		<p>Celebration of Important Global Days</p> <p>a. World Water Day (March 22nd)</p>	X						CSHP-MoE	UNICEF	OR	Cash	7,000.00	7,000.00	14,000.00
		b. Global Handwashing Day (October 15th)				X			CSHP-MoE	UNICEF	OR	Cash	10,000.00	-	10,000.00
		c. World Toilet Day (19th Nov.)				X			PHED-MoH	UNICEF	un-funded	Cash	2,000.00	-	2,000.00

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		2011				2012		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		
		Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total
	Behaviour Change													
	a. Training of 120 school health coordinators (60 female teachers).	X	X	X	X			CSHP-MoE	UNICEF	OR	Cash	20,000.00	10,000.00	30,000.00
	b. Implementation of key hygiene behaviours through DFC program-in Wangdi and Paro.	X	X					CSHP-MoE	UNICEF	OR	Cash	1,000.00	-	1,000.00
	c. Clean Hands- Clean toilet (key hygiene behaviour) campaign in atleast 20 schools in Thimphu		X	X	X			CSHP-MoE	UNICEF	OR	Cash	3,000.00	-	3,000.00
	d. Coverage of PHED-DYS-UNICEF-SNV WASH activities in Lhuentse (Handwashing Promotion, Breast feeding, ECCD and safe sanitation etc)	X	X					PHED, CSHP, SNV	UNICEF	UNICEF & SNV	Cash and Kind	3,000.00	-	3,000.00
	e. IEC Materials: Posters on User Education (Operation and Maintenance), Minimum WASH standards, Handwashing with Soap and TV spots.	X	X					CSHP-MoE	UNICEF	OR	Cash & Supplies	5,000.00	-	5,000.00
	f. Printing of water supply and sanitation construction manuals and posters		X					PHED-MoH	UNICEF	OR	Cash	2,000.00	-	2,000.00
	g. Training of 34 monastic schools and nunnerly teachers on health and hygiene curriculum.		X					RHP & DEB	UNICEF	OR	Cash	8,500.00	-	8,500.00
	h. 300 community healers in communities aware of healthy life style and harmful practices.	X						RHP & MoH	UNICEF	OR	Cash	6,000.00	-	6,000.00
	i. Support 2 day annual conference for 20 lam Netens, 14 Shedra Principals, 20 Drungchens and other sector heads from all over the country (Dratshang Annual Conference) and include sessions on Health, WASH and Child Protection.		X					RHP&MoH	UNICEF	Unfunded	Cash	13,000.00	-	13,000.00
	j. Procure volley ball equipments & Batminton equipments for 400 child monks & 40 nuns.	X						RHP	UNICEF	OR	Cash	5,000.00	-	5,000.00
	k. Procure white boards and markers for 440 monks & nuns in 11 religious schools.	X						RHP	UNICEF	OR	Cash	2,400.00	-	2,400.00
	l. Train 18 cooks on kitchen hygiene and nutritional cooking.		X					RHP&MoH	UNICEF	OR	Cash	1,600.00	-	1,600.00
	m. Train 20 religious health workers and procure 20 first aid box kits.			X				RHP&MoH	UNICEF	OR	Cash	5,000.00	-	5,000.00
5														
	Policy Development and Information Management													
6	a. Finalisation of Draft School Health Policy		X	X	X			CSHP-MoE	UNICEF	OR	TA	5,000.00	-	5,000.00
	b. Inclusion of WASH in EMIS and Annual Education Statistics		X	X				CSHP, PPD, MoE	UNICEF	OR	Cash	3,000.00	1,500.00	4,500.00

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		2011				2012		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)			
		Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total	
7	WASH in Emergency a. Preparation of WASH sectoral preparedness plan		X					PHED-MoH	UNICEF	RR	TA and Cash	5,000.00	-	5,000.00	
	Capacity Development a. Exposure visit for 5 teachers and 2 Program Managers to learn and become ToT on Key Hygiene Behaviour Implementation (Ex Country) b. Quality management training for RWSS Store (Ex Country) c. Dev Info Training for Dratshang (In Country) d. Train Religion and Health Project Staff members on MS Office 2010 (In Country).					X			CSHP, PPD, PHED	UNICEF	un-funded	Cash	10,000.00	-	10,000.00
					X				PHED-MoH	UNICEF	un-funded	Cash	8,000.00	-	8,000.00
			X								OR	Cash	4,000.00	-	4,000.00
			X						RHP	UNICEF	OR	Cash	1,400.00	-	1,400.00
	9	Office Equipments a. Printer for CSHP	X						CSHP-MoE	UNICEF	OR	Supplies	1,500.00	-	1,500.00
		b. Photocopy machine for PHED	X						PHED-MoH	UNICEF	OR	Supplies	1,500.00	-	1,500.00
	Sub total		UNICEF								665,600.00	268,100.00	933,700.00		
	3.3.2 School feeding and infrastructures in selected primary / secondary schools provided 3.2 a: Community primary, primary and secondary schools have school Agriculture Programme. 3.2 b: Community primary, primary and secondary schools' day and boarding students receive school feeding. 3.2 c: Community primary, primary and secondary schools are provided with improved kitchen, store and fuel efficient stoves/electric stoves. Indicators: • Number of WFP assisted schools meals supplemented through the school agriculture programme • Target (18 months): 15 • Ensure timely provision of school	1	Timely distribution of agriculture inputs supply, viz: seeds/seedlings livestock/feeds and tools for 10 schools	X	X	X	X		SFAED	WFP	RR	Cash	4,000.00	2,000.00	6,000.00
2		Support on construction of fencing of gardens and livestock sheds (piggery/poultry and fishery) to 5 schools	X	X	X	X		CoRRB	WFP	Unfunded	Cash	22,500.00		22,500.00	
3		Awards and organisation of World Food Day on 16th October				X		CoRRB	WFP	RR	Cash	2,000.00		2,000.00	
4		Timely distribution of food commodities to around 14,266 boarders(girls 6,874, boys 7,392) and 21,826 day students (girls- 10,722, boys - 11,104) in 220 WFP-assisted schools	X	X	X	X	X	X	SFAED	WFP	RR	Cash	1,500,000.00	750,000.00	2,250,000.00
5		Construction of toilets for boys at Geserling LSS, Dagana	X	X	X	X			SFAED	WFP	Unfunded	Cash	6,000.00		6,000.00
6		Construction of kitchen and stores in 6 WFP assisted schools	X	X	X	X			SFAED	WFP	Unfunded	Cash	84,000.00		84,000.00
7		Supply of Fuel Efficient Stoves to the 22 schools	X	X	X	X			SFAED	WFP	Unfunded	Cash	60,000.00		60,000.00
8		Construction of EDP stores in 2 selected locations	X	X	X	X			SFAED	WFP	RR	Cash	25,000.00		25,000.00
Sub total		WFP								1,703,500.00	752,000.00	2,455,500.00			

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		2011				2012		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)			
		Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total	
3.3.3 Education system applies innovative strategies for timely and increased enrolment in hard to reach areas Indicators: • Net Primary Enrolment Ratio • Target: 97%	1	Support to MoE for better access and increased enrollment at primary level													
		a) Supply of classroom furniture to 40 new CPS/PS and existing CPS (moved from 2010)	X	X					SPBD	UNICEF	OR	Cash	85,000.00		85,000.00
		b) Supply of Solar Home lighting to 33 existing CPS (moved from 2010)	X	X					SPBD	UNICEF	OR	Cash	35,000.00		35,000.00
		c) Supply of Roofing Materials for construction/expansion/re-roofing of 30 new CPS/PS and existing CPS	X	X	X	X	X	X	SPBD	UNICEF	OR (unfunded)	Cash/Supply	60,000.00	80,000.00	140,000.00
		d) Supply of classroom furniture to 20 new/old CPS/PS/LSS	X	X	X	X	X	X	SPBD	UNICEF	OR	Cash/Supply	90,000.00	100,000.00	190,000.00
		e) Supply of acrylic plastic sheet to 20 new and existing CPS	X	X	X	X	X	X	SPBD	UNICEF	OR (unfunded)	Cash/Supply	15,000.00	7,500.00	22,500.00
		f) Supply of home solar lighting to 15 new/old CPS/PS/LSS in remote areas	X	X	X	X	X	X	SPBD	UNICEF	OR (unfunded)	Cash/Supply	30,000.00	15,000.00	45,000.00
	2	70 contract teachers selected for PGDE course	X						HRD	UNICEF	RR	Cash/Supply	2,500.00		2,500.00
Sub total		UNICEF										317,500.00	202,500.00	520,000.00	
3.4.1 Capacity of key partners to promote healthy and positive behaviour among young people through life-skills education strengthened. Indicators: • All NFE instructors to deliver life skills education • Target: 15% of NFE Instructors • Percent of NFE Learners between the age 15-24 with life skills education (32% males and 68% females) • Target: 15% of NFE learners • Number of in-service teachers using LSE Guide Book in teaching • Target : 1200 in-service teachers	1	5 days Refreshers course for 250 NFE Instructors on life skills education (70% females and 30% males)			X	X			NFCED	UNICEF	RR	Cash	21,580.00		21,580.00
	2	Development of advocacy/social mobilization package to encourage enrolment of young people in to the NFE programme	X	X					NFCED	UNICEF	OR	Supply	12,000.00		12,000.00
	3	Functional English Curriculum drafted for PLC learners (as per recommendation of NFE Impact Study - 2008) equivalent to Class VI in the formal system; and training of selected NFE Instructors in carrying out the pilot	X	X					NFCED	UNICEF	OR	ITA/Cash	30,000.00		30,000.00
	4	Revision of NFE Policy (expanding the definition of NFE beyond adult literacy) and Development of policy strategy through a consultative process	X	X	X	X			NFCED	UNICEF	OR	Cash	5,000.00		5,000.00
	5	1000 copies of revised NFE Policy document printed and distributed					X		NFCED	UNICEF	OR	Supply		2,000.00	2,000.00
	6	Training of 22 CLC managers on management of CLC programmes		X					NFCED	UNESCO	OR	ITA/Cash	8,000.00		8,000.00
	7	Supply of learning materials and vocational training equipment to 4 CLCs	X	X	X	X			NFCED	UNESCO	OR	Cash	15,000.00		15,000.00
	8	Training of 150 ToTs on the use of LSE Guide Book (Pema Gatshel (50), Samtse (50), and Trashy Yangtse (50))		X	X	X			CSHD,DYS	UNFPA	OR	Cash	24,800.00		24,800.00

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			2011		2012		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)				
			Q1	Q2	Q3	Q4					Q1	Q2	2011	2012	Total
	9	In-service based teachers training on use of LSE guidebook at Pema Gatshei -324, Samtse - 475, and Trashigang - 297		X	X	X			CSHD,DYS	UNFPA	OR	Cash	19,400.00		19,400.00
	10	Development of monitoring tools on follow-up of LSE implementation in schools and monitoring of project activities		X	X	X			CSHD,DYS	UNFPA	RR	Cash	5,000.00		5,000.00
	11	Development of LSE implementation guidelines in the nunneries/monasteries and monitoring of project activities	X	X					BNF/ UNFPA	UNFPA	OR	TA	8,000.00		8,000.00
	12	a) Translation of LSE guidebook into Dzongkhag b) Printing of the guidebook	X	X					BNF/ UNFPA	UNFPA	OR	Cash	10,000.00		10,000.00
Sub total												158,780.00	2,000.00	160,780.00	
	UNICEF											68,580.00	2,000.00	70,580.00	
	UNESCO											23,000.00	-	23,000.00	
	UNFPA											67,200.00	-	67,200.00	
<p>3.4.2 Capacity of relevant partners enhanced to further provide a supportive, preventive and participative environment for young people</p> <p>Indicators :</p> <ul style="list-style-type: none"> • Number of YC managers and relevant staff trained in management of Youth information and counselling • Target: 6(3 M, 3 F) • Number of school counselors trained on counseling • Target: 22 (11 M, 11 F) • Number of peer counselors trained for outreach counseling • Target:6 • Number of social workers trained for counseling • Target: 0 • National framework and policies on children and youth participation in place • Target: Policy in place • Number of functional institutions (DICs, Youth Centres, Rehab centre) established • Target: 3 (1 YC) 	1	<p>Youth Policy: a) Printing</p> <p>b. Launch of the Youth Policy</p>	X	X					YCD, DYS	UNICEF	RR	Cash	5,000.00		5,000.00
									YCD, DYS	UNICEF	OR	Cash	4,500.00		4,500.00
		Development of National Youth Action Plan			X	X			YCD, DYS	UNICEF	RR	Cash	10,000.00		10,000.00
		a) Meetings for planning with relevant stakeholders including youth (5 x 2000)							YCD, DYS	UNICEF	OR	Cash	2,000.00		2,000.00
		b) Printing of National Youth Action Plan				X			YCD, DYS	UNICEF	OR	Cash	500.00		500.00
		c) Formation of a network to enhance youth participation (NYP and NPAG)		X					YCD, DYS	UNICEF	OR	Cash	500.00		500.00
		International Youth Year	X	X	X				YCD/DYS	UNICEF	OR	Cash	2,230.00		2,230.00
		a) Advocacy with the kuensel							YCD, DYS	UNICEF	RR	Cash	5,000.00		5,000.00
		b) International Youth Day celebration (seminar)			X				DYS	UNICEF	OR	Cash	18,000.00		18,000.00
		c) Children and Youth Festival			X										
		Improving effectiveness of youth centre service:	X	X	X				YCD, DYS	UNICEF	OR	Cash	7,466.00		7,466.00
		a) salary for Youth Center Manager 3 x7months	X	X	X	X	X	X	YCD, DYS	UNICEF	OR	Cash	4,000.00	1,000.00	5,000.00
		b) Weekend youth programs in YCS		X					YCD, DYS	UNICEF	RR	Cash	500.00		500.00
	c) Review meeting for regional YC Managers	X	X	X	X	X	X	YCD, DYS	UNICEF	unfunded	Cash	15,555.00		15,555.00	
	d) Participation in regional conferences related to youth	X	X	X	X	X	X	YCD, DYS	UNICEF	RR	Cash	10,000.00		10,000.00	
	e) Support to existing Ycs with additional resources(library books)	X	X	X	X	X	X	YCD, DYS	UNICEF	RR	Cash	14,300.00	1,000.00	15,300.00	
	4	National Level Youth and Sports	X				X	GSD, DYS	UNICEF	OR	Cash				
	5														

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			2011			2012			Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)				
			Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total		
6	Strengthening the supportive environment for adolescents: a) Training for 28 Fulltime school counsellors		X							CECD/DYS	UNICEF	OR	Cash	10,437.00		10,437.00	
			X							CECD/DYS	UNICEF	OR	Cash	13,461.00		13,461.00	
				X						CECD/DYS	UNFUNDED	OR	Cash	19,040.00		19,040.00	
	7	Scouts activities		X							SCED/DYS	UNICEF	OR	Cash	5,000.00		5,000.00
		a. C PIE	X				X										
	8	Follow up training for the Child Protection in emergency focal points			X	X					DYS	UNICEF	OR	Cash	15,000.00		15,000.00
		a) Sherubtse community radio orientation on youth related issues and CRC	X	X							DYS	UNICEF	RR	Cash	3,000.00		3,000.00
	10	Training on comprehensive inter-sectoral approaches to programming for adolescents and young people's health and well-being (YCD/DYS, PPD/MoE, RH, HIV, CHSP/MoH, RENEW and NCWC)			X						YC/DYS	UNFPA	RR	Cash	25,000.00		25,000.00
		Organize youth forums in two Youth Centres (Trashigang and Thimphu)		X	X						YCD,DYS	UNFPA	RR	Cash	7,000.00		7,000.00
	12	Procurement of 4 computers & library support to YIC (USD 5000). One desktop computer and accessories to PPD/ to AFD (USD 1500).	X	X							YCD,DYS	UNFPA	RR	Cash	6,500.00		6,500.00
		Training of 2 officers on programming to empower adolescent girls-addressing gender/SRH/HIV in the region	X	X							BNF/ UNFPA	UNFPA	RR	Cash	8,000.00		8,000.00
	14	Gender and leadership training for heads of 23 nunneries		X	X			X			BNF/ UNFPA	UNFPA	RR	Cash	15,500.00		15,500.00
		Sensitization workshop for nuns in LSE-IPC and social service for 150 nuns in 3 regions		X	X			X			BNF/ UNFPA	UNFPA	OR	Cash	23,000.00		23,000.00
	16	Annual nuns and monks conference on Buddhism, non-violence, GBV and DV		X	X	X		X			BNF/ UNFPA	UNFPA	RR	Cash	25,000.00		25,000.00
		Support to develop fund raising package and production of annual newsletter	X	X	X			X			BNF/ UNFPA	UNFPA	RR	Cash	8,000.00		8,000.00
	18	Teaching-Learning materials for 10 nunneries/monasteries	X	X	X						BNF/ UNFPA	UNFPA	RR	Cash	15,000.00		15,000.00
		Project support cost	X	X	X	X	X	X			BNF/ UNFPA	UNFPA	RR	Cash	12,500.00		12,500.00
	Sub total														310,489.00	2,000.00	312,489.00
		UNICEF													164,989.00	2,000.00	166,989.00
UNFPA													145,500.00	-	145,500.00		

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			2011		2012		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)				
			Q1	Q2	Q3	Q4					Q1	Q2	2011	2012	Total
	1	Procurement of reference and learning materials on counseling and adolescent issues	X	X				CoE (Paro/Samtse)	UNFPA	RR	Cash	5,000.00		5,000.00	
	2	Ex-country training for 2 officials on policy and implementation of comprehensive sexuality education in the region			X		X	CoE (Paro/Samtse)/UNFPA	UNFPA	RR	Cash	10,000.00		10,000.00	
	3	Support for initial operationization of counselling at Samtse CoE		X	X			CoE Samtse	UNFPA	OR	TA	7,500.00		7,500.00	
	4	Training of 4 counsellors on counselling techniques related to ASRH, youth issues and DV		X	X			CoE Samtse	UNFPA	OR	Cash	10,000.00		10,000.00	
Sub total			UNFPA									32,500.00	-	32,500.00	
	1	Establish an inter-sectoral communication task team to address issues on drugs, alcohol and youth issues. a. Capacity building of the team and Development of a communication strategy and IEC materials	X	X				BNCA/DYS	UNICEF	OR	CASH	6,000.00		6,000.00	
		b. Catalogue all youth focussed drug related materials for sharing with partners and further mapping done to have as comprehensive catalogue a) TA		X				BNCA/DYS	UNICEF	OR	CASH	2,500.00		2,500.00	
		b) - Organise nationwide campaigns based on the communication strategy developed			X	X	X		BNCA/DYS	UNICEF	RR	CASH	22,000.00	3,000.00	25,000.00
		c. Observation of International day against drug and illicit trafficking		X			X		BNCA	UNICEF	OR	CASH	5,000.00	5,000.00	10,000.00
	2	Designing a curriculum for counsellors/peer counsellors/social workers a. International expert (6 weeks)	X					BNCA	UNICEF	OR	CASH	10,000.00		10,000.00	
		b. Consultative meetings with stakeholders (including national logistical fees)		X				BNCA	UNICEF	OR	CASH	2,000.00		2,000.00	
		Training for 50 school counsellors for 5 days in collaboration with DYS	X					BNCA	UNICEF	OR	CASH	15,600.00		15,600.00	
		Support to the Drop In Centres: a. Sensitisation on substance abuse by Drop In Centres	X	X	X	X	X	X	BNCA	UNICEF	OR	Cash	8,800.00	1,800.00	10,600.00
		b. Library and Literature materials for DICs	X	X	X	X			BNCA	UNICEF	OR	CASH	4,000.00		4,000.00
	3	c. Capacity development for peer counsellors/counsellors (cost shared with Colombo Plans)	X	X	X	X	X	X	BNCA	UNICEF	OR	CASH	6,600.00	2,200.00	8,800.00
		d. Out reach activities: salary for 15 peer counsellors	X	X	X	X	X	X	BNCA	UNICEF	OR	CASH	24,800.00	4,000.00	28,800.00

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			2011			2012			Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		
			Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total
	4	Advocacy campaign on NDPSSA Act 2005 and risk behaviour for adolescents in 4 Dzongkhags (Paro, Bumthang, Zhemgang, Trongsa)	X	X	X	X	X	X	BNCA	UNICEF	OR	CASH	5,000.00	2,500.00	7,500.00
Sub total		UNICEF											112,300.00	18,500.00	130,800.00
	1	Remunerations for the existing 11 rehab staffs.	X	X	X				YDF	UNICEF	OR	Cash	2,500.00		2,500.00
	2	Procurement of 1 multi-function photocopier (copier & printing) for the rehab centre.	X						YDF	UNICEF	OR	Cash	1,350.00		1,350.00
	3	Procurement of other equipments such as 3 digital recorder, 3 camera, 1 LCD & 1 Laptop	X	X					YDF	UNICEF	OR	Unfunded	2,000.00		2,000.00
	4	Library books (AA/NA & other addiction books)	X	X					YDF	UNICEF	OR	Cash	3,000.00		3,000.00
	5	Sensitization workshop for parents of drug users on support & care at home	X	X					YDF	UNICEF	OR	Cash	1,000.00		1,000.00
	6	Establishment of DIC in paro a. Equipment		X					YDF	UNICEF	OR	Unfunded	3,000.00		3,000.00
	7	Youth Participation in Community Change (GNH Village) a) Training on research	X	X	X				YDF	UNICEF	OR	Cash	6,667.00		6,667.00
	8	Youth engagement in community and youth development (follow up of the GNH village assessment)	X	X	X	X	X	X	YDF	UNICEF	OR	Cash	6,667.00	2,000.00	8,667.00
	9	Youth Leadership & Mind Training Camp 1. Phuentsholing 2. T/gang	X	X			X		YDF	UNICEF	OR	Cash	5,000.00	2,000.00	7,000.00
	10	Regional Coordinators Meeting a. June/Feb		X			X		YDF	UNICEF	OR	Cash	5,000.00	3,000.00	8,000.00
	11	Media program by youth on youth issues (6 YIA regions) a training	X	X	X	X	X	X	YDF	UNICEF	OR	Cash	4,000.00	3,000.00	7,000.00
	12	b. equipments for the media program			X				YDF	UNICEF	OR	Unfunded	5,000.00		5,000.00
	13	support to Golden Youth Award			X				YDF	UNICEF	OR	Unfunded	3,000.00		3,000.00
Sub total		UNICEF											48,184.00	10,000.00	58,184.00
5.2.1 Capacity of national focal agency, relevant sectors and disaster management authorities at all levels strengthened to implement disaster management framework	1	Capacity Building of principals, teachers. Students and community on disaster management													
Indicators: • Number of school with disaster management plans		a) 3 days Education in Emergencies Roll out workshop for Principal/ teachers of all schools under Bumthang and Thimphu Dzongkhags (30 female, 30 male principals and teachers)		X	X				Disaster Unit, DSE	UNICEF	OR	Cash	11,000.00	-	11,000.00

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		2011				2012		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		
		Q1	Q2	Q3	Q4	Q1	Q2					2011	2012	Total
Target: 69 % or 374 schools • Number of schools conducting mock drills for disaster risk management •Target: 374 • Emergency equipment set prepositioned for education in emergencies •Target: 20 • Number of principals oriented on education in emergencies • Target: 124 principals	b) Four weeks Ex-country training for one official on DMC-39, ADPC, Thailand.	X						Disaster Unit, DSE/DDM	UNICEF	OR (unfunded)	Cash	5,000.00	-	5,000.00
	c) Safe School Education workshop (Safe School Initiative & Education in Emergencies) for 5 dzongkhags.	X	X	X	X	X	X	Disaster Unit, DSE/DDM	UNICEF	OR	Cash	50,000.00	15,000.00	65,000.00
	d) Procurement of emergency equipment sets for 10 schools		X	X				Disaster Unit, DSE/DDM	UNICEF	OR (unfunded)	Cash	16,000.00	16,000.00	32,000.00
	e) Training of 250 NFE Instructors on Education in Emergencies(to be clubbed with the refreshers course for NFEI on lifeskill education)		X	X				NFCED	UNICEF	OR	Cash	4,300.00		4,300.00
	f) Reconstruction of 13 Earthquake Affected schools and WASH facilities in Mongar, Trashigang, Trashiyangtse, Lhuntshi, Pemagatshal and Samdrup Jongkhar	X	X	X	X			DSE/DDM	UNICEF	OR	Cash	744,448.00		744,448.00
Sub total		UNICEF										830,748.00	31,000.00	861,748.00
	Assurance Activities													
	1 Mid year and annual review meetings								UNICEF/ UNFPA/ WFP					
	2 Joint field monitoring and advocacy visits	X	X	X	X	X	X					2,800.00		2,800.00
	3 Spot Checks													
Sub total		UNICEF (Education)										200.00		200.00
		UNICEF (WASH)										200.00		200.00
		UNICEF (Child Protection)										200.00		200.00
		UNFPA										2,000.00		2,000.00
		WFP										200.00		200.00
		UNICEF (Education)										1,566,650.00	636,600.00	2,203,250.00
		UNICEF (WASH)										665,800.00	268,100.00	933,900.00
		UNICEF (School/WASH Reconstruction)										744,448.00	-	744,448.00
		UNICEF (Child Protect.)										325,673.00	30,500.00	356,173.00
		WFP										1,862,900.00	753,000.00	2,615,900.00
		UNFPA										319,200.00	-	319,200.00
		UNESCO										44,150.00	21,200.00	65,350.00
		Total										5,528,821.00	1,709,400.00	7,238,221.00