

18 Months Rolling Work Plan (Jan. 2009 - June 2010) UN support to Children and Youth Participation, Bhutan

UNDAF Outcome: 1. By 2012, opportunities for generation of income and employment increased in targeted poor areas. (MDGs 1, 8)
Expected CT Outcome: 4. New Micro, small and medium enterprises (MSMEs) and jobs created, with emphasis on women and youth.
Expected CT Output(s): 1.4.1

UNDAF Outcome 3. By 2012, access to quality education for all with gender equality and special focus on the hard-to-reach population improved (MDGs 2, 3)
Expected CT Outcome 4. National capacity strengthened to address the emerging challenges faced by young people.
Expected CT Output(s): 3.4.2a, 3.4.2b

Implementing partner: Youth Development Fund

- NARRATIVE**
- The AWP aims to: a) provide youth who are disadvantaged, disabled or recovering addicts with the necessary skills and tools for meaningful employment; b) enable six children from economically disadvantaged households to pursue basic education through a scholarship scheme; c) enhance the human resource capacity for special needs education; d) actively engage rural youth in Thimphu in quality self development and life skill programmes organized by the Thimphu Y-VIA group; e) develop a comprehensive strategic paper on children and youth participation and complement with a manual and guidelines for the users; f) enhance the existing Y-VIA groups on youth participation and leadership and expand the Y-VIA groups to two new districts; g) produce a documentary on talented youth which can be used in future for advocacy on youth issues.
 - 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.
 - 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: Children and Youth Participation

Work Plan Title: UN Support to Children and Youth Participation

Budget Code: YS413-02(UNICEF) Award ID 0005097 (UNDP)

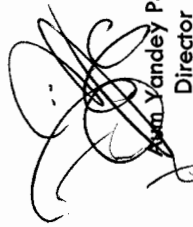
Duration: 18 Months (Jan 2009—June 2010)

Estimated 18 months budget: US\$ 125,880


Allocated resources:

▶ UNDP US\$ 43,880.00 (RR: US\$ 7,500.00; OR :US\$ 36,380.00)
 ▶ UNICEF US\$ 82,000.00 (RR US\$ 21,000.00; OR US\$ 61,000.00)
Unfunded: US\$ Nil

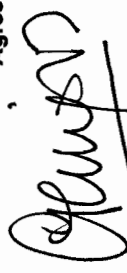
Agreed by Implementing Partner:



 Nam Yandey Penjor
 Director
 Youth Development Fund
 Date: 8/1/09

Agreed by the Royal Government of Bhutan:


 Mr. Karma Tshiteem
 Secretary
 GNH Commission
 Date: 8/1/09

Agreed by UN Agencies:


 Dr. Gepke Hingst
 Representative
 UNICEF
 Date: 15/01/2009


 Mr. Bakhodir Burkhanov
 Dy. Resident Representative
 UNDP
 Date:

18 Months Rolling Work Plan for Jan 2009 - June 2010

EXPECTED CP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES		TIMEFRAME		RESPONSIBLE PARTY		PLANNED BUDGET						
	List all activities including M&E to be undertaken during the year towards stated CP outputs		2010		Implementing Partner		Amount (US\$)		Total				
			2009	2010	UN	Source of Funds	Budget Description	2009		2010			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
<p>1.4.1 Community based MSMEs and cooperatives, particularly those of women and youth, supported through improved access to micro-finance, business development services, marketing, group formation and post harvest management services.</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of disadvantaged and unemployed youth provided with skills for meaningful employment; Number of skills training organized Target (18 months): 60 youth; 2 skills training <p>• Community Tailoring Unit with a Souvenir Outlet established and operational in Bumthang;</p> <p>Number of NFE learners provided with training in tailoring, embroidery and souvenir making</p> <p>Target (18 months): 1 Unit</p>	<p>Provide job/skills training as integral part of rehabilitation programme for youth: Training for disadvantaged, disabled and recovering addicts in photography, news reporting and writing organized at the Nazhoen Pelri Centre in Thimphu</p>	X	X	X	X		YDF	UNDP	OR	Equipment/ Training (\$6,000.00) F&A* (\$420.00)	6,420	-	6,420
	<p>Provide vocational training and tools for young girls (school leavers) from rural communities. Establishment of Community Tailoring Unit with Souvenir outlet at the Tamshing NFE Centre in Bumthang</p>	X	X	X	X		YDF	UNDP	OR	Training/ Equipment/ Supplies (\$7,000.00) F&A (\$490.00)	7,490	-	7,490
	<p>Enhance human resource capacity in teaching methods and curriculum development for people with disabilities through community based rehabilitation: a) Capacity development of trainers in special needs education; development of awareness/information dissemination materials for trainings/meetings; b) Recruitment of consultant</p>	X	X				YDF	UNDP	OR	Training/ Consultant (\$6,000.00) F&A (\$420.00)	6,420	-	6,420

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	List all activities including M&E to be undertaken during the year towards stated CP outputs		2009		2010		Source of Funds	Budget Description	2009	2010	Total		
	Q1	Q2	Q3	Q4	Q1	Q2							
with a Souvenir Outlet established; 40 NFE learners provided with training													
<ul style="list-style-type: none"> Number of village youth volunteers actively engaged in promoting community self help through awareness and advocacy campaigns together with the Thimphu based Y-VIA; Number of advocacy/awareness campaigns organized Target (18 months): 20	4		X	X	X	X	YDF	UNDP	OR	Misc (\$7,000.00) F&A (\$490.00)	7,490	7,490	
<ul style="list-style-type: none"> village youth volunteers; 2 advocacy/awareness campaigns organized by village youth volunteers in their communities 													
<ul style="list-style-type: none"> Number and type of curriculum Target (18 months): Curriculum													
<ul style="list-style-type: none"> Number of children provided with Target (18 months): 6 student	5		X	X	X	X	YDF	UNDP	OR	Grants (\$3,000.00) F&A (\$210.00)	3,210	3,210	
Sub-Total											31,030	-	31,030

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		TIMEFRAME						Implementing Partner	UN	Source of Funds	Budget Description	2009	2010	Total		
		2009	2010	Q1	Q2	Q3	Q4									
3.4.2 Capacity of relevant partners enhanced to further provide a supportive, preventive and participative environment for young people	Support the organizational review and development of the Y-VIA project (short and long terms objectives) a) TOR b) TA c) consultation d) guide lines/manuel printing Target groups: <i>in & out school youth; boys and girls, disabled youth, monks & nuns</i>	X						YDF	UNICEF	RR	TA/Cash	15,000.00	0	15,000		
4.2.a. Capacity of relevant partners enhanced to further provide a supportive, preventive and participative environment for young people in and out of school.																
4.2.b. Mechanisms, structures and human resource development strengthened for mainstreaming children and youth participation in issues affecting their lives																
Indicators:																
• A comprehensive strategic paper developed Target (18 months): 1	Enhance the 5 Y-VIA groups (T, B, Tashi, Pemag, P/Ling) and expand it to 2 new districts (Paro, Tsirang) a) trainings b) basic equipment for their office c) review regional meetings	X						YDF	UNICEF	OR	Supply/Cash	23,000.00	5000	28,000		
• Guidelines, tools and training manual on children and youth participation in place. Target (18 months): 3																
• Number of Y-VIA groups operational Target (18 months): 7																
• Total duration of training by youth volunteer (type of training and by gender) Target (18 months): 28 days	Sensitize and create awareness on youth issues and GNH by the youth of Y-VIA and for the youth a) photo workshops b) leadership program c) Advocacy campaigns	X						YDF	UNICEF	OR	Cash	20,000.00	10000	30,000		
• Number of regional meetings conducted Target (18 months): 3																
• Number of activities on youth issues organised by the youth Target (18 months) : 20																

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EXPECTED CP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFAME						RESPONSIBLE PARTY	PLANNED BUDGET			
		2009		2010		Source of Funds	Budget Description		2009	2010	Total	
		Q1	Q2	Q3	Q4							Q1
<ul style="list-style-type: none"> Number of decision-makers sensitized during the advocacy campaign Target: (18 months): 70 Number/type of action/decision Target: (18 months): 35/3 Number of documentary on ta Target: (18 months) : 1 	Support for the National Golden Youth Award a) For the winners 2008, ceremony in february 2009, documentary realisation b) For the winners 2009, support has to be defined	X			X		UNICEF	Cash	4,000.00	2000	6,000	
Sub-Total										62,000.00	17000	79,000.00
Assurance Activities												
1	Monitoring field visits	X	X	X	X	X	X					
2	Spot checks and scheduled audits as per agreed micro assessment recommendations	X	X	X	X	X	X					
3	Quarterly and annual review meetings	X	X	X	X	X	X	YDF	Cash	5,000 2,000	7,850 1,000	12,850 3,000
Sub-Total										7,000	8,850	15,850
TOTAL										100,030	25,850	125,880

* 7% F&A for UNDP (OR)