

18 Months Rolling Work Plan (Jan. 2009 - June 2010) Targeted Community Development & Pro-poor Local Governance Initiatives for Poverty Reduction

UNDAF Outcome: 1. By 2012, opportunities for generation of income and employment increased in targeted poor areas
4. By 2012, institutional capacity and people's participation strengthened to ensure good governance

Expected CT Outcomes: 1.1, 1.2, 4.1

Expected CT Output(s): 1.1.3, 1.2.3, 4.4.1

Implementing partner: Gross National Happiness Commission, Tarayana Foundation

Other partners: Ministry of Education, Ministry of Economic Affairs, Ministry of Agriculture, Bhutan Development and Finance Corporation Ltd, Dzongkhag Administration, DYT and GYTs

- The AWP aims to: I) provide vulnerable communities of the villages of Samthang, Lawa, Lamgang, Thaphu and Metana with a) basic housing building skills; b) support to enable school going children to stay in school; c) make the community more credit worthy; d) improve marketing of their artisan craft products and surplus agricultural products; e) improve nutrition intake of households; and f) enhance capacity of local governments to plan, implement and monitor their development plans.
- In collaboration with implementing partners (IPs) and UNDP, the Gross National Happiness Commission coordinates the overall AWP implementation and progress review through quarterly, mid-year and annual review meetings. The IPs are 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. UNDP is responsible for monitoring, timely release of funds, and technical support to implementation.
- The partners adopt HIAC 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: Targeted Community Development and Pro-poor Local Governance Initiatives for Poverty Reduction

Award ID: 00050208

Duration: 18 Months (Jan 2009—June 2010)

Estimated 18 months budget: US\$ 220,459.00

Allocated resources:

▶ UNDP US\$ 220,459.00

▶ 2009: \$ 135,248.00 (RR: \$ 0.00; OR: \$ 135,248.00)

▶ 2010: \$ 85,211.00 (RR: \$ 2,500.00; OR: \$ 82,711.00)

Unfunded: US\$ 0.00

Agreed by Implementing Partners:

Chime P Wangdi
Chime P Wangdi
Secretary General
Tarayana Foundation

Date:

Chirley
Mr. Karma Tshiteem
Secretary
GNH Commission

Date: 22/1/09

Agreed by the Royal Government of Bhutan:

Chirley
Mr. Karma Tshiteem
Secretary
GNH Commission

Date: 22/1/09

Agreed by UNDP:

[Signature]
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 List all activities including M&E to be undertaken during the year towards stated CP outputs		TIMEFRAME						RESPONSIBLE PARTY Implementing Partner	Source of Funds	PLANNED BUDGET		Total	
	UN	UN	2009	2010	Q1	Q2	Q3	Q4			Q1	Q2		2009
1.1.3 Access of targeted farmers, both women and men, to rural credit and markets improved Indicators: • Number of groups accessing rural credit Target (18 months): 4-5 groups provided with seed capital			X	X	X	X	X	X	Tarayana Foundation	UNDP (OR)	Training/Meetings	1,000	500	1,500
			X						Tarayana Foundation	UNDP (OR)	Meetings	200	-	200
			X						Tarayana Foundation	UNDP (OR)	Grants	25,000	5,000	30,000
													26,200	5,500
			Access to Opportunities and Services											
1.2.3 Capacity of small farmers enhanced through formation of self help groups and targeted extension services Indicators: • Number of newly established and functioning self help groups and cooperatives in targeted gewogs. Target (18 months): 4 • Number of groups/communities benefiting from comprehensive package of development services Target (18 months): 5 villages of Athang Gewog with a total of 50 households (M: 155; F: 136) • Number of database of community support activities established and facilitating regular monitoring of these activities Target (18 months): 1			X	X	X	X	X	X	Tarayana Foundation	UNDP (OR)	Supplies	1,500	500	2,000
			X	X	X	X	X	X	Tarayana Foundation	UNDP (OR)	Supplies	7,500	7,500	15,000
			X	X	X	X	X	X	Tarayana Foundation	UNDP (OR)	Training	20,000	10,000	30,000
			X	X	X	X	X	X	Tarayana Foundation	UNDP (OR)	Training/Supplies	25,000	5,000	30,000
			X	X	X	X	X	X	Tarayana Foundation	UNDP (OR)	Supplies	1,500	800	2,300
			X	X	X	X	X	X	Tarayana Foundation	UNDP (OR)	Supplies	1,500	800	2,300
			X	X	X	X	X	X	Tarayana Foundation	UNDP (OR)	Misc	200	200	400
			X	X	X	X	X	X	Tarayana Foundation	UNDP (OR)	Travel/Meetings	1,500	500	2,000

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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		TIMEFRAME				RESPONSIBLE PARTY		PLANNED BUDGET				
			2009	2010	2010		Implementing Partner	UN	Source of Funds	Budget Description	2009	2010	Total
			Q1	Q2	Q3	Q4	Q1	Q2					
TOTAL (without supporting costs)											126,400	79,800	206,200
Total (Tarayana Foundation)											86,400	31,800	118,200
Total (GNHC)											35,000	45,500	80,500
Total (M&E)											5,000	2,500	7,500
Supporting Costs (7% F&A)											8,848	5,411	14,259
Total (with supporting costs)											135,248	85,211	220,459