

18 Months Rolling Work Plan (Jan. 2010 - June 2011) Development of Culture industry for poverty reduction

UNDAF Outcome:

Expected CT Outcome: 1. By 2012, opportunities for generation of income and employment increased in targeted poor areas (MDG1, 8)
1.3. Capacity of the RGoB strengthened to formulate policy framework for Private Sector Development with focus on employment generation and pro-poor growth through the promotion of MSMEs.

1.4. New Micro and SMEs and job created with emphasis on women and youth

1.5. Enhanced capacity of public sector to implement results based policy, plan and programme development for MDGs, GNH and other national priorities
1.3.1, 1.4.1, 1.5.2, and 1.5.2 (a)

Implementing partner : Ministry of Home and Culture Affairs, National Statistics Bureau, Handicrafts Association of Bhutan
Other Partners : Textile Museum

NARRATIVE

- The implementation of the AWP will strengthen culture industry data collection and analysis at central and local levels. The project will support operationalization of the Culture Industry Observatory/ Culture Industry Centre, which will enhance the capacity of the Department of Culture in providing support to Culture industry. Rural producers and young/women entrepreneurs will be linked to markets through the strengthening of the Handicraft Association of Bhutan (HAB), in particular through the establishment of the Business Development Services (BDS).
- In collaboration with implementing partner (IP) and UN agencies, the Gross National Happiness Commission coordinates the overall AWP implementation and pro gross 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

Programme Period: 2008-2012

Programme Title: Promotion of Culture-Based Creative Industry for Poverty Reduction and Community Vitalization

Award Title: Promotion of Culture Based Creative Industry for Poverty

Duration: 18 Months (Jan 2010—June 2011)

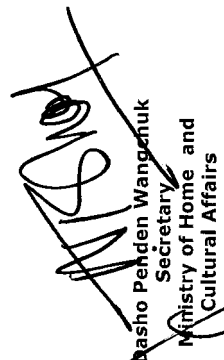
Estimated 18 months budget: US\$ 181,000

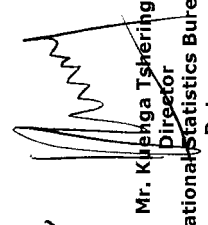
Allocated resources:

▲ UNDP(RR) US\$ 50,800 (FIC# 2153)

▲ UNIDO US\$ 130,200

Agreed by Implementing Partners:


Dasho Penden Wangchuk
Secretary
Ministry of Home and
Cultural Affairs
Date:



Mr. Khenpa Tshering
Director
National Statistics Bureau
Date:


Aum Tshering Dem
Chairperson
HAB
Date:

Agreed by the Royal Government of Bhutan:


Mr. Karma Tshiteem
Secretary
GNH Commission
Date: 18/04/10

Agreed by UN Agencies:


Ms. Claire Van der Vaeren
UNDP Resident Representative
Date: 17/02/2010


Ms. Inez Wijngaarde
Project Manager
UNIDO
Date:

18 Months Rolling Work Plan for Jan 2010 - June 2011

EXPECTED CP OUTPUTS and indicators including M&E to be undertaken during 18 months' targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP		TIMEFRAME				RESPONSIBLE PARTY		PLANNED BUDGET						
	2010	2011	Q1	Q2	Q3	Q4	Q1	Q2	UN	UN	UN	2010	2011	Total	
1.3.2 Capacity of public and private sector enhanced to meet international standards for exports Indicator: Database and resource mapping of cultural resources available to inform policies, plans and programs Target (18 months): CIC/CIO established and functioning															
	Operationalization of Culture Industry Observatory/ Centre (recruit local IT expert for a period of 5 months)	X	X						UNIDO	UNIDO	DoC/MoHCA	Salary for local IT expert	4,000	-	4,000
	Ex-country conference, meetings, seminars on CI and culture related activities	X	X						UNIDO	UNIDO	DoC/MoHCA	Conference/meetings	2,800	-	2,800
	International TA to provide technical assistance, guidance and support to Project Support Staff, stakeholders and partners	X	X						UNIDO	UNIDO	DoC/MoHCA	International TA: USD 35,000 3.5 month	35,000	-	35,000
	Project Support Staff to assist in the coordination, management, execution, reporting and supporting of project activities, stakeholders and partners	X	X						UNIDO	UNIDO	DoC/MoHCA	Salary for Project Support Staff	2,400	-	2,400
	Support to Craft Festival 2010			X					UNDP	RR (Cost-shared with participants)	Textile Museum/ DoC	Misc	5,000	-	5,000
Regional expert group meeting on CI for competitiveness,			X	X	X			UNIDO	UNIDO	DoC/MoHCA	Travel/ Meeting/ Misc (international experts/participants)	25,000	-	25,000	
Sub-Total												74,200	-	74,200	



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EXPECTED CP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES		TIMEFRAME		RESPONSIBLE PARTY		PLANNED BUDGET		Amount (US\$) 2011	Total		
	List all activities including M&E to be undertaken during the year towards stated CP	2010	2011	Implementing Partner	UN	Source of Funds	Budget Description	2010				
1.4.1 Community based MSMEs and cooperatives, particularly those of women and youth supported Indicators: Number of participants in entrepreneurship and skills development training programmes (by gender, age) Target (18 months): 20 weavers trained on frame looms	1	Purchase of yarn samples (spill over from 2009)	X			HAB	UNIDO	Supplies	4,000	-	4,000	
	2	Lao Loom/ Embroidery training (expand to other regions)	X	X		HAB	UNDP	LTA/Misc	4,000	-	4,000	
	3	Capacity building for Business Development Services (BDS) to young and women entrepreneurs.	X	X		HAB / VTC/ Zorig Chusum	UNIDO	UNIDO	Travel	4,000	-	4,000
			X	X	NTA				5,000	-	5,000	
			X	X	Training				10,000	-	10,000	
			X	X	Equipment				15,000	-	15,000	
4	Marketing analysis for handicrafts through collection of information from handicraft retail shops in Thimphu	X		X	HAB	UNIDO	DSA (Enumerators)	1,000	-	1,000		
5	Replicate training in other Regions on dyeing/ Natural Dye training and recording of dye information	X	X		HAB	UNDP	Training	7,200	-	7,200		
6	Product development / Diversification : Toy and Doll making; wooden products, and fine finish of tailored product			X	HAB	UNDP	LTA/ Travel	-	10,000	-	10,000	
Sub-Total									53,700	10,000	63,700	

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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	TIMEFRAME						RESPONSIBLE PARTY		PLANNED BUDGET				
		2010	2011	Q1	Q2	Q3	Q4	Q1	Q2	Source of Funds	Budget Description	2010	2011	Total
1.3.2 Capacity of public and private sector enhanced to meet international standards for exports	1 Statistical data collection and analysis on hand-woven textile	X	X					UNDP	RR			23,600	-	23,600
		X	X					UNIDO	UNIDO	LTA/ Travel/ Training/ Meeting/ Equipment/ Misc	18,000	-	18,000	
Sub-Total											41,600	-	41,600	
Assurance Activities														
1	Quarterly and annual review meetings	X	X	X	X	X	X							
				X	X	X	X					1,500	-	1,500
2	Joint field monitoring visits and advocacy visits			X	X	X	X							
3	Spot Checks (twice a year)			X	X	X	X							
Sub-Total											171,000	10,000	181,000	
TOTAL														



