

18 Months Rolling Work Plan (Jan. 2009 - June 2010) UN support to Development of MSMEs and Employment Generation

UNDAF Outcome: 1. By 2012, opportunities for generation of income and employment increased in targeted poor areas (MDG1, 8)
Expected CT Outcome: 1. Access to socio-economic services, markets and information improved for smallholder and marginal farmers in targeted rural areas
Expected CT Outcome: 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 Micro and SMES (MSMEs)
Expected CT Outcome: 4: New MSMEs and jobs created with emphasis on women and youth
UNDAF Outcome: 5. By 2012, national capacity for environmental sustainability and disaster management strengthened (MDG 7)
Expected CT Outcome: 3: Access to sustainable energy and livelihoods for remote gewogs improved
Expected CT Output(s): 1.1.3, 1.3.1, 1.3.3 a & b, 1.4.1 and 5.3.1
Implementing partners: Ministry of Economic Affairs and Bhutan Development Finance Corporation

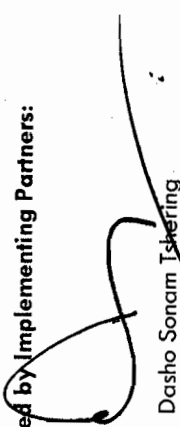

UNDAF

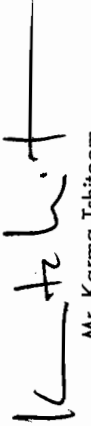
1. With the implementation of the AWP a) a comprehensive Private Sector Development policy with focus on SMEs in consultation with all stakeholders will be formulated b) interest of consumer rights promoted and thereby unfair trade practices reduced c) capacity of Micro Hydro power agencies developed and beneficiary communities of renewable energy supported d) community income and employment generation programs supported in targeted areas and e) micro finance services for the rural poor households improved.
 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.


NARRATIVE

Programme Period: 2008-2012
Programme Title: UN Support to formulation of necessary policy framework, and development of MSMEs for employment generation and pro-poor growth
Work Plan Title: UN Support to Development of MSMEs and Employment generation
Budget Code:

Estimated 18 months budget: US\$ 387,049
 Allocated resources:
 ▶ UNDP US\$ 387,049 (RR: \$177,000; HSF: \$192,049, GEF: \$18,000)
 ▶ 2009: US\$ 357,639 (RR: \$161,500; HSF: \$178,139, GEF: \$18,000)
 ▶ 2010: US\$ 29,410 (RR: \$15,500; HSF: \$13,910)

Agreed by Implementing Partners:

 Dasho Sonam Iskerling
 Secretary
 Ministry of Economic Affairs
 Date: _____

 Mr. Nawang Gyetse
 Managing Director
 Bhutan Development Finance Corporation
 Date: _____

Agreed by the Royal Government of Bhutan:

 Mr. Karma Tshifeem
 Secretary
 GNH Commission
 Date: _____

Agreed by UN Agencies:

 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		PLANNED BUDGET			
					2009	2010	2010	UN	Source of Funds	Budget Description	2009	2010	Amount (US\$)
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Micro finance services for the rural poor households, particularly women and improved reaching the unreached													
1.1.3 Access of targeted farmers, both women and men, to rural credit and markets improved	1	Preparation of Training modules UNV & LTA (UNDP/NEX)	X	X	X			UNDP	UNDP(OR)	UNV/LTA (UNDP/NEX)	20000	0	20,000.00
Indicators: • Number of cooperatives/ self help groups and rural farmers (by gender) accessing rural credit Target: 10 cooperatives/ self help groups with around 200 beneficiary members including women Sengor project: Terminal evaluation completed	2	Preparation of Training modules- Printing & dissemination	X					UNDP	UNDP(OR)	Supplies/Printing	2000	0	2,000.00
	3	Establishment of a Monitoring & Evaluation mechanism for rural micro finance schemes	X	X				UNDP	UNDP(OR)	LTA/workshop/Printing	9000	0	9,000.00
	4	Training of trainers/ BDFC regional staff on management of micro credit and monitoring & evaluation mechanism	X	X				UNDP	UNDP(OR)	Workshop/Travel/Supplies	8000	2000	10,000.00
	5	Conduct advocacy and training activities for rural self help groups	X					UNDP	UNDP(OR)	Workshop/Travel	9200	0	9,200.00
	6	Pilot micro finance to the rural communities	X	X				UNDP	UNDP RR-24500 OR -20500	Grants/Collateral	45000	0	45,000.00
	7	Field visit to monitor and assess the performance		X	X			UNDP	UNDP(OR)	Travel	1000	1000	2,000.00
	8	Study tour to BRAC & ASA bank in Bangladesh		X				UNDP	UNDP (RR)	Travel	5000	0	5,000.00
	9	Support Bhutan's microfinance sector through setting up supportive strategies (UNDP/NEX)	X	X				UNDP	UNDP (RR)	ITA UNDP/NEX	5000	0	5,000.00
		Sub-Total									104,200.00	3,000.00	107,200.00
Capacity development of Micro hydro power agencies and supporting beneficiary communities													
		Terminal Evaluation of the project (Sengor Micro Hydro Project)	X					UNDP	UNDP/GEF	UNDP/NEX	18,000.00	-	18,000.00
		Terminal Evaluation of the project (Sengor Micro Hydro Project)	X					UNDP	UNDP(RR)	UNDP/NEX	2,000.00		2,000.00
		Sub-Total									20,000.00	-	20,000.00
Formulating industrial Development policy with focus on SME in consultation with all stakeholders													
1.3.1 Capacity of RGoB enhanced to formulate industrial and trade policies that are pro-poor, gender sensitive and cultural and heritage based	1	Finalization of the Industrial Policy & printing	X	X				UNDP	UNDP (RR)	Workshop/Printing	8000		8,000.00
Indicators: Targeted external training on implementation of policy and best practices	2	Targeted external training on implementation of policy and best practices		X	X			UNDP	UNDP (RR)	Travel	12000		12,000.00

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					2010		Source of Funds	Budget Description	2010		
					2009	2010			2009	2010	
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
* Industrial Development and SME policies, which are pro-poor, gender sensitive, youth oriented and culture based formulated. No of business advocacy workshops conducted in regions Target: * Formulation of the Industrial policy completed * Rules & regulations for establishment of industrial and commercial ventures reviewed & amended * 6 Business advocacy workshops conducted	3 Review and make amendments to the rules & regulations for establishment of industrial and commercial ventures 1995	X				UNDP	UNDP (RR)	Workshops/Supplies	4000		4,000.00
* Formulation of the Industrial policy completed * Rules & regulations for establishment of industrial and commercial ventures reviewed & amended * 6 Business advocacy workshops conducted	4 Support to RTIO offices - Gelephu, Trongsa & Mongar-Business Advocacy workshops (US \$ 5000 for each RTIO)	X	X	X	X	UNDP	UNDP (RR)	Workshops/Supplies	30000	6000	36,000.00
Sub-Total									54000	6000	60,000.00
improving access to international markets and supporting consumer protection and fair trading											
1.3.3a Access to international markets enhanced through improved negotiation capacity and understanding of global and regional trade agreement and facilities 3.3b Capacity of relevant government agencies to prepare and enforce a Consumer Protection Act and a Fair Trading and Competition law developed Indicators: • Number of trained officials with necessary negotiating skills (3 officers) • Number of products certified quality marks	1 Conduct Two-day joint UN Workshop on Promotion of International Trade	X				UNDP	UNDP (RR)	UNDP/NEX Misc. Expenses	15000		15,000.00
2 Participation in the International and regional Negotiations Forum	2 Participation in the International and regional Negotiations Forum	X				UNDP	UNDP (RR)	Travel & Miscellaneous expenses	8000		8,000.00
3 Training on Trade in Services/in country	3 Training on Trade in Services/in country	X	X			UNDP	UNDP (RR)	Travel & Miscellaneous expenses	8000		8,000.00
4 Recruit national consultant for drafting Rules and Regulation on Consumer Protection	4 Recruit national consultant for drafting Rules and Regulation on Consumer Protection		X	X		UNDP	UNDP (RR)	Travel & Miscellaneous expenses	8000	7000	15,000.00
5 Capacity building of officials for applying the laws effectively	5 Capacity building of officials for applying the laws effectively	X	X	X		UNDP	UNDP (RR)	Travel & Miscellaneous expenses	15000		15,000.00
Sub-Total									54000	7000	61,000.00

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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 2009 Q1 Q2 Q3 Q4 Q1 Q2				RESPONSIBLE PARTY Implementin g Partner		SOURCE OF FUNDS 2009 2010		PLANNED BUDGET 2009 2010	
	Community income & employment generation through one village one product model	2009	2010	UN	Source of Funds	Budget Description	2009	2010	Amount (US\$)					
										2009	2010			
<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 artisans trained (women and youth) <p>Target : 100 including women and youth</p> <ul style="list-style-type: none"> Types of new essential oil products developed Number of Rural enterprises supported <p>Target : 5</p> <p>Rural textile enterprises in Trongsa mechanised Target : 2</p>	1	X		UNDP	UNDP(OR)	36500		36,500.00						
	2	X		UNDP	UNDP(OR)	8500		8,500.00						
	3		X	UNDP	UNDP(OR)	10000		10,000.00						
	4		X	UNDP	UNDP(RR)	12000		12,000.00						
	5		X	UNDP	UNDP(OR)	20000	5000	25,000.00						
	6		X	UNDP	UNDP(OR)	2000		2,000.00						
	7		X	UNDP	UNDP(OR)	4000		4,000.00						
	8		X	UNDP	UNDP(OR)		3000	3,000.00						
	9	X		UNDP	UNDP(OR)	10000		10,000.00						
	10		X	UNDP	UNDP(OR)	5000	2000	7,000.00						

