



18 Months Rolling Work Plan for Jan 2010 - June 2011

EXPECTED CP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES		TIMEFRAME				RESPONSIBLE PARTY		PLANNED BUDGET		Total		
	List all activities including M&E to be undertaken during the year towards stated CP outputs		2010		2011		Implementing UN	Source of Funds	Budget Description	Amount (US\$)			
	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Partner		2010	2011			
~ 16% of the total no. of parliamentarians and secretariats staff trained in parliamentary functioning and related fields as of 2009. ~ Apart from few exchange or study visits, no institutional networks established between the Parliament of Bhutan and other parliaments as of 2009. ~ Websites launched for both the Houses of the Parliament of Bhutan and feed back platform set up within the websites for public feedback as of 2009 Indicators: • % of Parliamentarians and staff trained • No. of Network/institutional linkages with other parliaments established Target (18 months): • 25% of the total parliamentarians and secretariats staff trained • established 3-5 institutional network/linkages between Parliament of Bhutan and other parliaments	2.2	x	x	x	x		NA	UNDP	OR/DG/TTF	training travel Misc.	20,000	20,000	
	2.3	x				x		NC	UNDP	RR	training travel	10,000	10,000
	3												-
	3.1	x				x		NC	UNDP	OR/DG/TTF	Int'l TA	10,000	10,000
	4												-
	4.1			x				NA	UNDP	OR/DG/TTF	workshop publication advocacy event	8,000	8,000
4.2						x	NC	UNDP	RR	advocacy event Misc.	1,000	1,000	
4.3						x	NA	UNDP	RR	Advocacy, Travel, Event Misc.	1,500	1,500	
5												-	
5.1		x				x	NC	UNDP	OR/DG/TTF	Training	10,000	10,000	
5.2						x	NA	UNDP	OR/DG/TTF	Training	10,000	10,000	
5.3		x					NC	UNDP	OR/DG/TTF	Training	20,000	20,000	
6												-	

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	List all activities including M&E to be undertaken during the year towards stated CP outputs										UN		Amount (US\$)			
	2010	2011	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Partner	Source of Funds	Description	2010		2011
6.1	x	x									UNDP	OR/DGTTFF	LTA/UNV	5,000	5,000	
6.2	x										UNDP	RR	Training	5,000	5,000	
7																
7.1	x										UNDP	OR/DGTTFF	Training audio visual documentation Misc	8,000	8,000	
8																
8.1	x	x									UNDP	OR/DGTTFF	Equipment	12,200	12,200	
8.2	x										UNICEF	RR	Books & materials	10,000	10,000	
9	x										UNDP/NEX	RR	ITA	1,500	1,500	
Total for Parliament														164,000	164,000	
III. Support to ILCS for Research and documentation on Human Rights in Cross-cultural Context																
Same as above	X										ILCS/RUB	OR/Netherlands	Misc	1,000	1,000	
2	X										UNDP	OR/Netherlands	Misc	1,000	1,000	
3	X										UNDP	OR/Netherlands	Meetings, conference Misc.	4,000	4,000	
4	X										UNDP	OR/Netherlands	Training	6,000	6,000	
5	X										UNDP	OR/Netherlands	Workshops/Videos	11,250	11,250	

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	Total for ILCS																
IV. Support to the Election Commission of Bhutan for Preparation and Implementation of Free and Fair Local Elections																	
<p>4.3.2 Enhanced capacity of key organisations in conducting free & fair elections at national & local levels.</p> <p>Indicators:</p> <ol style="list-style-type: none"> 1. % of electoral staff both at national and local levels trained in the conduct of the elections and understanding of electoral systems and processes 2. % of voters voting in LG elections 3. % of voters covered by voter education programmes <p>Target (18 months):</p> <ol style="list-style-type: none"> 1. 20% of electoral staff 2. 60% registered voters 3. 80% of registered voters 	1	Develop, implement & test the Voter Registration & Identification System in preparation for the local government elections	X						UNDP	OR/DAO	equipment like computers, servers and UPS, mass storage device, printers and cartridges LTA	105,500.00			23,250	23,250	
		1.1	Expertise for Voter Registration and Identification system	X													
		1.2	Testing of System	X													
		1.3	Conduct end-user training	X													
		2	Develop and implement Asset & Inventory Management System	X						UNDP	OR/DAO	Equipment LTA	21,906.00				21,906.00
		2.1	Institutional strengthening support through the provision of equipment to customize and implement a System for royalty payment and consultancy	X													
		2.2	Conduct end-user training	X													
		3	Training of ECB officials in election administration, electoral roll management, electoral boundary delimitation and participation in electoral seminars, workshops and conferences	X						UNDP	RR	Training seminar workshop, and conference	10,000.00	5,000.00			15,000.00
	4	Training of Electoral Officers (Returning Officers and National Election Observers) on the conduct of Local Government elections	X						UNDP	RR	training travel	8,000.00				8,000.00	
	6	Institutional strengthening through the provision of library resources	X						UNDP	RR	equipment/materials	5,000.00				5,000.00	
	7	Conduct of organizational review, systems and processes development exercise after Local Government elections in conjunction with the Election Commission of Bhutan's Annual Conference							UNDP	RR	meetings, conference Misc.	10,000.00				10,000.00	
	8	Support for conduct of Local Government elections	X						UNDP	Unfunded		200,000.00				200,000.00	

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	2010		2011				UN	Source of Funds	Amount (US\$)				
	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Partner	Description	2010	2011	
Sub-total			X	X	X	X	X		UNDP	RR	160,406.00	5,000.00	165,406.00
4.3.3 Enhanced public awareness on gender inclusive democratic governance, rights and duties through civic education.	Support for conduct of gender sensitive voter and civic education through mass media and publicity program/materials (ECB)								ECB	RR	20,000.00		20,000.00
Indicators:													
1. Voter turnout in parliamentary and district elections, particularly women													
2. % of women covered by voter and civic education programmes													
3. Proportion of women representation in local governments													
Target (18 months):													
1. 80% voter turnout in local elections													
2. 59% women covered by voter and civic education programs													
3. 5% of women representation in local governments													
Total for ECB											180,406.00	5,000.00	185,406.00
Assurance Activities													
1 Quarterly and annual review meetings	X	X	X	X	X	X	X		UNDP/NEX	RR		travel, Misc.	4,500
2 joint monitoring, evaluation and advocacy visits	X	X	X	X	X	X	X		UNDP/NEX	RR		travel, Misc.	5,000
3 spot checks	X	X	X	X	X	X	X		UNDP/NEX	RR		travel, Misc.	1,500
4 General Management Support									UNDP/NEX	OR/DAO		F&A (ECB)	9,590
5 General Management Support									UNDP/NEX	OR/Netherlands		F&A (ILCS)	1,750
Total Assurance Activities											22,340	-	22,340
AWP TOTAL											456,056	41,060	497,116

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