

# 18 Months Rolling Work Plan (Jan. 2010 - June 2011) UN Support for Planning and Monitoring for Poverty Reduction

**UNDAF Outcome:** 1. By 2012, opportunities for generation of income and employment increased in targeted poor areas (MDG1, 8)  
**Expected CT Outcome:** 5. Enhanced capacity of public sector to implement results based policy, plan and programme development for MDGs, GNH and other national priorities

**Expected CT Output(s):** 1.5.1, 1.5.2 and 1.5.3

**Implementing partners:** GNH Commission (GNHC), National Statistics Bureau (NSB) and Centre for Bhutan Studies (CBS)

- 1.** With the implementation of the AWP the capacity of key Government officers at central and local level will be improved in: a) statistical analysis b) use of data sources for dzongkhag/gewog and sector profiling, c) development of GNH Index/BDI d) utilizing of Bhutan Info data base e) application of evidence and results-based systems for development planning and monitoring, and f) harnessing internal and external knowledge through participation in conferences, trainings and other networks.
- 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.

**Programme Period:** 2008-2012

**Programme Title:** UN Support to results based planning and M&E for the MDGs and GNH

**Work Plan Title:** Planning and monitoring for poverty reduction

**Duration:** 18 Months (Jan 2010—June 2011)

Estimated 18 months budget: US\$ 1,048,895

Allocated resources:

- ▲ UNDP US\$ 143,000 (FIC: 2301)
- ▲ UNFPA US\$ 156,000 (FIC:2295)
- ▲ UNICEF US\$ 728,895
- ▲ UNRC US\$ 1,000
- ▲ Unfunded US\$ 20,000

**Agreed by Implementing Partners:**

Dasho Karma Ura  
Director  
Centre for Bhutan Studies  
Date:

Mr. Kuenga Tshering  
Director  
National Statistics  
Bureau  
Date:

Mr. Karma Tshiteem  
Secretary  
GNH Commission  
Date: 16/04/10

**Agreed by the Royal  
Government of  
Bhutan:**

Mr. Karma Tshiteem  
Secretary  
GNH Commission  
Date: 16/04/10

**Agreed by UN Agencies:**

Dr. Gepke Hingst  
Representative  
UNICEF  
Date: 23/09/2010

Mr. Yeshey Dorji  
Asst. Representative  
UNFPA  
Date:

Ms. Claire Van der Vaeren  
UN Resident Coordinator and  
UNDP Resident Representative  
Date: 4/08/2010

**NARRATIVE**

**UNDAF**

# 18 Months Rolling Work Plan for Jan 2010 - June 2011

EXPECTED CP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES		RESPONSIBLE PARTY		PLANNED BUDGET		Total	
	2010	2011	Implementing Partner	UN	Description	2010		2011
List all activities including M&E to be undertaken during the year towards stated CP outputs								
Develop pool of credible localised socio-economic data to provide more/multiple choices to the decision/policy makers to further improve the resource allocation framework								
1.5.1 MDGs based monitoring and evaluation system integrated into the national M&E system through operationalisation of MIS such as GPIS, DrukInfo and VAM	X	X		UNICEF	cash/TA	10,000	10,000	
1.5.1a. Data systems support enhanced utilization of disaggregated data for MDGs- and national priorities- based development	X		NSB	UNFPA	Cash	18,000.00	18,000	
<b>Indicators:</b> • National M&E system institutionalization at national and local levels for monitoring and evaluation of development activities	X	X	NSB	UNICEF	Cash	7,000.00	7,000.00	
<b>Target (18 months):</b> 1) BhutanInfo database at Dzongkhag (& Gewog) implemented 2) 150 officials skilled on using BhutanInfo 3) 35 Trainers skilled in conducting BhutanInfo users training	X	X	Bhutan Info/NSB	UNICEF	cash/TA	10,000.00	10,000.00	
• National statistical action and capacity building plan developed and implemented.	X	X		UNICEF	Cash	15,000.00	25,000.00	
<b>Target (18 months):</b> 1) Statistics Act finalized and endorsed by the National Assembly 2) Population perspective plan developed	X	X	Bhutan Info/NSB	UNDP	Training	7,000.00	14,000.00	
• Credible MDG and HDI for Dzongkhag and Gewogs	X	X	Bhutan Info/NSB	UNICEF	cash/TA	30,000.00	30,000.00	
<b>Target (18 months):</b> 1) Localised MDG data developed for Dzongkhags and gewogs 2) Localised HDI for Dzongkhags and gewogs developed	X	X	GNHC/NSB	UNICEF	Cash	10,000	10,000.00	
	X		GNHC/NSB	UNICEF	Cash	15,000	15,000.00	
<b>Sub-Total</b>						<b>115,000.00</b>	<b>17,000.00</b>	<b>132,000.00</b>



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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		RESPONSIBLE PARTY Implementing Partner		SOURCE OF FUNDS		BUDGET DESCRIPTION		PLANNED BUDGET Amount (US\$)			
	Q1	Q2	Q3	Q4	Q1	Q2	UN	UN	2010	2011	Total	
<p>5.3 National capacity at central and local levels enhanced to implement RBM in planning, monitoring and Evaluation system taking into consideration cross cutting issues such as ICT, Environment, gender and governance</p> <p>5.3a Professional staff in ministries and agencies at central and local levels are skilled in applying BDI (GNH based), RBM, and Simple Macro-economic framework in their planning, M&amp;E and reporting processes</p> <p><b>Indicators:</b> 1) Strategy of GNH document utilised for policy development <b>Target:</b> Strategy of GNH document published 2) Feasibility of making Bhutan a financial hub in the region studied <b>Target:</b> Feasibility study completed 3) Capacity of GNHC staff enhanced on research and evaluation methodologies, macro economic and statistical analysis <b>Target:</b> 5 officers 4) Awareness on MDGs raised among staff of sub national level <b>Target:</b> MDG advocacy materials prepared and disseminated</p>	X	X					UNDP	RR	Printing	2,000.00	-	2,000.00
	X	X					UNDP	RR	LTA/Printing	10,000.00	-	10,000.00
	X	X					UNDP	RR	Travel	7,000.00	-	7,000.00
	X	X					UNDP/NEX	RR	LTA/Printing	5,000.00	-	5,000.00
							UNDP	RR		7,000.00	-	7,000.00
	X						UNICEF	OR	Cash	10,000.00	-	10,000.00
	X	X					UNDP	Unfunded	Travel	20,000.00	-	20,000.00
			X				UNDP/NEX	RR	Misc	3,000.00	-	3,000.00
							UNRC		Misc	1,000.00	-	1,000.00
		X					UNDP	RR	Printing	5,000.00	-	5,000.00
	X	X	X			UNDP	RR	LTA/Printing	7,000.00	5,000.00	12,000.00	
	X					UNDP	RR	ITA/Misc	25,000.00	-	25,000.00	

Support to MDG based Planning

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# 18 Months Rolling Work Plan for Jan 2010 - June 2011

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 UN Partner	Source of Funds	PLANNED BUDGET Amount (US\$)		Total			
		2010 Q1	2010 Q2	2010 Q3	2010 Q4			2010	2011				
5) Statistical analysis skills of CBS staff enhanced Target: 4 officers 6) Importance of the GNH concept in addressing poverty issues shared among other countries Target: Attend 4 conferences and make presentations on GNH indicator 7) Awareness of GNH concept raised within the country Target: Students, Parliamentarians, General public	11	Capacity development of CBS staff in Statistical Analysis and data processing	X				RR	Travel	8,000.00	-	8,000.00		
	12	GNH indicators and methodology shared with other countries through participation in workshops and conferences	X	X			RR	Travel	12,000.00	8,000.00	20,000.00		
	13	In-country advocacy and awareness sessions & seminars on GNH Targeted Audience: Students, parliamentarians, policy makers and the general public including planning and statistical officers	X	X			OR	Cash	5,000.00	5,000.00	10,000.00		
	14	In-country training of support staff in data entry using CS Pro		X			RR	Misc	1,000.00	500.00	1,500.00		
	15	Publication of the GNH indicators		X	X	X	RR	Printing	-	8,000.00	8,000.00		
	16	Publication of GNH advocacy materials for non-academic audience	X				DAO Country Fund	Printing	7,000.00	-	7,000.00		
	17	Support for research and editing GNH publications	X	X			RR	TA	5,000.00	-	5,000.00		
	18	Completion of Child Poverty Study -Stakeholder consultation - Consultation on incorporation of child dimension in GNH/BDI -Finalization and printing of the report	X	X			OR	Cash	20,000.00	-	20,000.00		
	19	Printing of Population Perspective Plan	X	X			RR	Cash	15,000.00	-	15,000.00		
	<b>Sub-Total</b>									<b>179,000.00</b>	<b>30,500.00</b>	<b>209,500.00</b>	
	Assurance Activities												
		1	Quarterly and annual review meetings	X	X	X	X	UNDP			2,500.00		2,500.00
		2	Scheduled Audit	X				UNDP/UNFPA/UNICEF					
		3	Joint field monitoring visits and advocacy visits	X	X	X	X	UNFPA		1,000.00	-		1,000.00
		4	Spot Checks	X	X	X	X						
	<b>Sub-total</b>										<b>3,500.00</b>	<b>-</b>	<b>3,500.00</b>
	<b>TOTAL</b>									<b>996,395.00</b>	<b>52,500.00</b>	<b>1,048,895.00</b>	
								UNDP		130,500.00	32,500.00	163,000.00	
								UNFPA		156,000.00	-	156,000.00	
							UNICEF		708,895.00	20,000.00	728,895.00		
							RC		1,000.00	-	1,000.00		

  
