

18 Months Rolling Work Plan (Jan. 2010 - June 2011) 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

UNDAF

Expected CT Outcomes: 1.1, 1.2, 1.4, 4.1

Expected CT Output(s): 1.1.3, 1.2.3, 1.4.1, 4.4.1

Implementing partner: Gross National Happiness Commission, Tarayana Foundation

Other partners: Ministry of Education, Ministry of Economic Affairs, Ministry of Agriculture and Forest, Bhutan Development and Finance Corporation Ltd, Regional Trade and Industry Office, Dzongkhag Administration, DT and GTs

NARRATIVE

1. 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; II) enhance capacity of local governments to plan, implement and monitor their development plans.; and III) address the specific needs of employment and income generating activities of rural women in Samtse and Zhemgang.
2. 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.
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

Programme Period: 2008-2012

Programme Title: Targeted Community Development and Pro-poor Local

Governance Initiatives for Poverty Reduction

Award Title: Targeted Poverty Reduction and Local Governance Initiatives

Duration: 18 Months (Jan 2010—June 2011)

Agreed by Implementing Partners:



Chime P Wangdi
Secretary General
Tarayana Foundation
Date:

Agreed by Implementing Partners:



Mr. Karma Tshiteem
Secretary
GNH Commission
Date:

Agreed by the Royal Government of Bhutan:



Mr. Karma Tshiteem
Secretary
GNH Commission
Date:

Agreed by UNDP:



Ms. Claire Van der Vaeren
Resident Representative
UNDP
Date: 4 Feb 2010

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		RESPONSIBLE PARTY Implementing Partner		PLANNED BUDGET Amount (US\$)					
	TIMEFRAME 2010	2011	UN	Source of Funds	Budget Description	2010	2011	Total		
Microfinance Schemes										
1.1.3. Access of targeted farmers, both women and men, to rural credit and markets improved Indicators: • Number of rural farmers (both men and women) accessing rural credit Target (12 months): 40 men and 60 women Sub Total	X	X	UNDP	UNDP (OR: Japan-UNDP Partnership Fund= JPF)	Grants	11,000.00		11,000.00		
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 children benefited from the school dormitory Target (12 months): M: 70, F: 70 • Number of groups/communities benefited from targeted poverty reduction interventions Target (12 months): 3 • Number of groups /communities benefiting from comprehensive package of development services Target (12 months): 72 households • Number of men, women, boys and girls aware of women's rights and other pertinent issues Target (12 months): 150 Sub Total	X	X	UNDP	UNDP (OR: JPF)	Training	5,000.00		5,000.00		
1	Develop and implement community life-skills training using improved tools and implements	X	X	Tarayana Foundation	UNDP	UNDP (OR: JPF)	Training	5,000.00		
2	Provide support to educational requirements of children of poor households (construction of dormitories for school children)	X	X	Tarayana Foundation	UNDP	UNDP (OR: JPF)	Supplies/Training	10,000.00	10,000.00	
3	Housing improvement initiatives through skills development	X	X	Tarayana Foundation	UNDP	UNDP (OR: JPF)	Training/Supplies	10,000.00	10,000.00	
4	Enhance farm production through improved agricultural inputs	X	X	Tarayana Foundation	UNDP	UNDP (OR: JPF)	Supplies	9,000.00	9,000.00	
5	Conduct advocacy and information dissemination for awareness raising	X	X	Tarayana Foundation	UNDP	UNDP (OR: JPF)	Training/Supplies/advocacy	8,000.00	8,000.00	
6	Conduct regular monitoring and enhance quality management	X	X	Tarayana Foundation	UNDP	UNDP (OR: JPF)	Travel/Meetings	1,000.00	1,000.00	
Sub Total								43,000.00	-	43,000.00

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		2010	2011	Q1	Q2				2010	2011	Total			
Capacity Development of Local Government Functionaries														
4.4.1 Strengthened capacity of local governments to plan, implement and monitor their development progress in pursuit of poverty reduction and MDGs. Indicators: • Number of Geog & District plans & budgets formulated in participatory manner, and implemented based on RBM to pursue MDGs, particularly poverty reduction. Target (12 months): 3 Districts and 39 Gewogs • Number of Sector Heads trained in Strategic Development Planning Target (12 months): 60 • Number of Tshogpas trained in participatory planning and prioritization Target (12 months): 175 • Number of GAOs trained in NAMES Target (12 months): 10 • Percentage of women, involved in planning and decision making at community level & in the local administrations, GTs and DTs. Target (12 months): 5%	1	Capacity building of sector heads in Strategic Development Planning	X				GNHC	UNDP	UNDP (OR: JPF)	Training	9,450.00		9,450.00	
	2	Capacity development through training of the local government staff, particularly tshogpas on pro-poor participatory planning and prioritization	X				GNHC	UNDP	UNDP (OR: JPF)	Training	25,000.00		25,000.00	
	3	Short-term Training for the GAOs in Need Assessment Monitoring and Evaluation (NAMES) techniques	X	X			GNHC	UNDP	UNDP (OR: JPF)	Training	31,550.00		31,550.00	
	4	Monitoring visit by Project Management Unit	X	X			GNHC	UNDP	UNDP (OR: JPF)	Travel	3,000.00		3,000.00	
Sub-Total											69,000.00		69,000.00	
Facilitation & Administration costs of Japan-UNDP Partnership Fund project										UNDP (OR: JPF)	UNDP/NEX	8,610.00		8,610.00
TOTAL (with supporting cost)											134,610.00		134,610.00	

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		2010	2011	Q1	Q2	Q3	Q4				2010	2011	Total
Empowerment of rural women in Zhemgang and Samtse - AGFUND Project													
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.	1	Conduct needs based assessments in the targeted villages	X							Misc/travel	3,000	-	3,000
Indicators: 1) Reports of the needs based assessments prepared Target: 2 reports for two communities	2	Support group formation and enterprise development (in collaboration with RTIOs, MOA and BDFC)	X	X						Misc/travel/Supplies	8,000	-	8,000
2) Number of groups and enterprises supported Target: At least 3 groups/enterprises formed in each community	3	Support for maintaining common facility centres managed by groups (Solar power units and furniture)	X	X				Tarayana Foundation	UNDP	Equipment	5,000	5,000	10,000
3) Number of women benefitted from alcohol prevention programmes Target: Prevent at least 50% of the addicted women	4	Improve health, sanitation and education through awareness programmes	X	X	X	X			AGFUND: 5,000 UNDP RR: 7,500 in 2011	Misc	5,000	3,500	8,500
4) Proportion of women benefitted from improved agricultural practices and handicraft skills Target: at least 60% of the women in the village	5	Conduct awareness campaigns against alcohol abuse	X	X						Misc	4,000	4,000	8,000

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	2010	2011	Q1	Q2	Q3	Q4	Q1	Q2	Implementing Partner	UN	Source of Funds	Budget Description	2010	2011	Total
5) Proportion of women benefitted from the micro credit scheme Target: At least 75% of the targeted women			X	X			X	X	Tarayana Foundation	UNDP	AGFUND: 16,000 UNDP RR: 5,000 in 2010; AGFUND: 12,000 UNDP RR: 12,500 in 2011	Training/Sup plies (seeds/equip ment)	6,000	7,000	13,000
6) Number of women trained as day care teachers Target: 3 Teachers from each village				X	X		X	X				Training/Equ ipment	4,000	5,000	9,000
7) Day care centres in operation Target: One centre in each targeted village			X	X	X		X	X				Training/ Sewing Machines/Se mi	5,000	4,000	9,000
9) Promote silk handwoven products (scarves and shawls) in Samtse through skills training and marketing in collaboration with HAB			X	X	X		X	X				Training/Sup plies	6,000	2,500	8,500
10) Provide skills training on diversification and quality control of handicrafts: Zhenggang							X	X				Training	-	6,000	6,000
11) Promote access to micro credit in collaboration with UNCDF/BDFC Project			X			X		X	Tarayana Foundation	UNDP	AGFUND: 10,000 (2010); AGFUND: 5,000 (2011); UNDP RR: 5,000 (2011)	Misc/Grants	10,000	10,000	20,000
12) Provide training for child care givers			X						Tarayana Foundation	UNDP	AGFUND	Training	6,000	-	6,000
13) Produce management guidelines of day care centres			X						Tarayana Foundation	UNDP	AGFUND	LTA/Misc	1,000	-	1,000
14) Establish day care centres in the targeted villages			X	X	X		X	X	Tarayana Foundation	UNDP	AGFUND (2010); UNDP RR (2011)	Equipment/ Misc	4,600	7,500	12,100
Sub-Total													67,600	54,500	122,100

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	TIMEFRAME					Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		Total				
	2010	2011	Q1	Q2	Q3					Q4	Q1		Q2	2010	2011	
Facilitation & Administration costs of AGFUND project							UNDP	UNDP(O R- AGFUND)	UNDP/NEX	4,032	-	4,032				
TOTAL										71,632	54,500	126,132				
Assurance Activities																
1 Monitoring field visits	X	X	X	X	X											
2 Spot checks (twice a year) as per agreed micro assessment recommendations		X	X			Tarayana Foundation/ GNHC LDD	UNDP	UNDP (OR: JFF)	UNDP/NEX	3,000		3,000				
3 Quarterly and annual review meetings	X	X	X	X	X											
Sub-Total										3,000	-	3,000				
Total (Tarayana Foundation)										121,600	54,500	176,100				
Total (GNHC)										69,000		69,000				
Total (M&E)										3,000		3,000				
GRAND TOTAL (without supporting costs)										193,600	54,500	248,100				
Supporting costs (7% F&A) - Japan- UNDP Partnership fund										8,610		8,610				
Supporting costs (7% F&A) - AGFUND										4,032	1,540	5,572				
GRAND TOTAL (with supporting costs)										206,242	56,040	262,282				

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