

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

## Development of Culture industry for poverty reduction

UNDAF

**UNDAF Outcome:** 1. By 2012, opportunities for generation of income and employment increased in targeted poor areas (MDG1, 8)

**Expected CT Outcome:** 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

**Expected CT Output(s) :** 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

1. 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).
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

Programme Period: 2008-2012

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

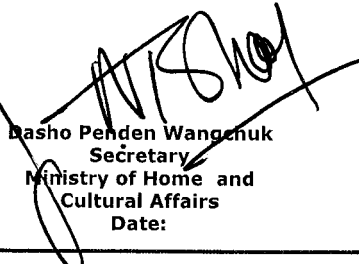
Award Title: Promotion of Culture Based Creative Industry for Poverty


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

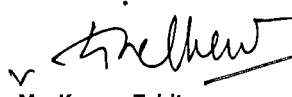
Agreed by Implementing Partners:

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


  
Mr. Kuenga Tshering  
Director  
National Statistics Bureau  
Date:

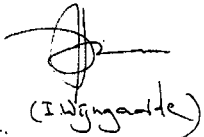
  
Aum Tshering Dem  
Chairperson  
HAB  
Date:

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 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		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		Total	
		Q1	Q2	Q3	Q4	Q1	Q2					2010	2011		
<b>Institutional support and TA for CI project under Department of Culture</b>															
1.3.2 Capacity of public and private sector enhanced to meet international standards for exports  <b>Indicator:</b> Database and resource mapping of cultural resources available to inform policies, plans and programs  <b>Target (18 months):</b> CIC /CIO established and functioning	1	Operationalization of Culture Industry Observatory/ Culture Industry Centre (recruit local IT expert for a period of 5 months)	X	X					DoC/MoHCA	UNIDO	UNIDO	Salary for local IT expert	4,000	-	4,000
	2	Ex-country conference, meetings, seminars on CI and culture related activities	X	X					DoC/MoHCA	UNIDO	UNIDO	Conference/meetings	2,800	-	2,800
	3	International TA to provide technical assistance, guidance and support to Project Support Staff, stakeholders and partners	X	X					DoC/MoHCA	UNIDO	UNIDO	International TA: USD 35,000 3,5 month	35,000	-	35,000
	4	Project Support Staff to assist in the coordination, management, execution, reporting and supporting of project activities, stakeholders and partners	X	X					DoC/MoHCA	UNIDO	UNIDO	Salary for Project Support Staff	2,400	-	2,400
	5	Support to Craft Festival 2010			X				Textile Museum/ DoC	UNDP	RR (Cost-shared with participants)	Misc	5,000	-	5,000
	6	Regional expert group meeting on CI for competitiveness,		X	X	X			DoC/MoHCA	UNIDO	UNIDO	Travel/ Meeting/ Misc (international experts/participants)	25,000	-	25,000
<b>Sub-Total</b>												<b>74,200</b>	<b>-</b>	<b>74,200</b>	




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		2010		2011				Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		Total		
		Q1	Q2	Q3	Q4	Q1	Q2					2010	2011			
<b>Support to Handicraft Association of Bhutan (HAB)</b>																
1.4.1 Community based MSMEs and cooperatives, particularly those of women and youth supported  <b>Indicators:</b> Number of participants in entrepreneurship and skills development training programmes (by gender, age)  <b>Target (18 months):</b> 20 weavers trained on frame looms	1	Purchase of yarn samples (spill over from 2009)	X						HAB	UNIDO	UNIDO	Supplies	4,000	-	4,000	
	2	Lao Loom/ Embroidery training (expand to other regions)	X	X					HAB	UNDP	RR	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	UNIDO	DSA (Enumerators)	1,000	-	1,000	
						X						NTA	3,500	-	3,500	
	5	Replicate training in other Regions on dyeing/ Natural Dye training and recording of dye information	X	X					HAB	UNDP	RR	Training	7,200	-	7,200	
	6	Product development / Diversification : Toy and Doll making; wooden products, and fine finish of tailored product					X	X	HAB	UNDP	RR	LTA/ Travel	-	10,000	10,000	
<b>Sub-Total</b>														53,700	10,000	63,700

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		2010			2011			Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)			
		Q1	Q2	Q3	Q4	Q1	Q2					2010	2011	Total	
<b>Support to NSB</b>															
1.3.2 Capacity of public and private sector enhanced to meet international standards for exports  <b>Indicator:</b> Database and resource mapping of cultural resources to inform policies, plans and programmes <b>Targets (18 months):</b> Survey and baseline information in place on hand-woven textile	1	Statistical data collection and analysis on hand-woven textile	X	X					NSB	UNDP	RR		23,600	-	23,600
			X	X						UNIDO	UNIDO	LTA/ Travel/ Training/ Meeting/ Equipment/ Misc	18,000	-	18,000
<b>Sub-Total</b>													41,600	-	41,600
<b>Assurance Activities</b>															
	1	Quarterly and annual review meetings	X	X	X	X	X	X		UNDP NEX (\$1,000) /UNIDO (\$500)	RR	Travel/ Workshop	1,500	-	1,500
	2	Joint field monitoring visits and advocacy visits		X	X	X	X	X							
	3	Spot Checks (twice a year)		X		X		X							
<b>Sub-Total</b>													1,500	-	1,500
<b>TOTAL</b>													171,000	10,000	181,000

