

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

UN support for Development of MSMEs and Employment Generation

UNDAF

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

Expected CT Outcomes

1. Access to socio-economic services, markets and information improved for smallholder and marginal farmers in targeted rural areas
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)
- 4: New MSMEs and jobs created with emphasis on women and youth

Expected CT Output(s): 1.1.3, 1.3.1, 1.3.2, 1.3.3 a &b, and 1.4.1

Implementing partners: Ministry of Economic Affairs, Bhutan Development Finance Corporation and Tarayana Foundation

NARRATIVE

1. With the implementation of the AWP a) Private Sector Development policies 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) community income and employment generation programs supported in targeted areas and d) 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.

Programme Period: 2008-2012

Programme Title: UN Support to Formulation of necessary policy frameworks, and development of MSMEs for employment generation and pro-poor growth

Work Plan Title: UN Support to Development of MSMEs and Employment Generation

Duration: 18 Months (Jan 2010—June 2011)

Estimated 18 months budget: US\$ 440,188

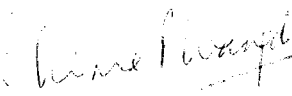
Allocated resources:

- ▶ UNDP: US\$ 353,188 (RR: \$ 239,500; OR 113,688)
(FIC #: MOEA-2345;BDFC-2344)
- ▶ UNCTAD: US\$ 38,000
- ▶ UNIDO: US\$ 25,000
- ▶ Unfunded: US\$ 24,000


Agreed by Implementing Partners:


Dasho Sonam Tshering
Secretary
Ministry of Economic Affairs
Date:



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

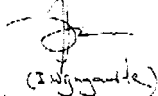

Ms. Chime P. Wangdi
Secretary General
Tarayana Foundation
Date:

Agreed by the Royal Government of Bhutan:


Mr. Karma Tshiteem
Secretary
GNH Commission
Date:

Agreed by UN Agencies:


Ms. Claire Van der Vaeren
UN Resident Coordinator and
UNDP Resident Representative
Date:


(Inez Wijngaarde)
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	TIMEFRAME						RESPONSIBLE PARTY			PLANNED BUDGET				
		2010		2011		Implementin g Partner	UN	Source of Funds	Budget Description	2010	2011	Amount (US\$)			
		Q1	Q2	Q3	Q4								Q1	Q2	
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 Indicators: • Number of self help groups in accessing credit/market facilities Target: 3 cooperatives/ self help groups with around 60 beneficiary members (at least 50% are women)	1	Coordination and technical backstopping support for the regional offices to improve rural micro finance services	X	X	X	X			BDFCL	UNDP	UNDP (RR)	Travel	1,500	-	1,500
Sub-Total												1,500	-	1,500	
Formulating Economic 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 Indicators: 1) Private sector development and SME policies, which are pro-poor, gender sensitive, youth oriented and culture based Target: 1) Private Sector Development policy with focus on Public Private Partnership formulated 2) Policy on creation and management of Special Economic Zones developed	1	Formulate a Policy framework for private sector development with focus on Public Private Partnership(PPP)		X	X				PPD/MOEA	UNDP	UNDP (RR)	ITA:25000 Misc:5000	30,000	-	30,000
	2	Formulate a Policy framework for creation and management of Special Economic Zones(SEZ) to encourage manufacturing and exports		X	X				PPD/MOEA	UNDP	UNDP (RR)	ITA:20000 Misc:6500	26,500		26,500
	3	Printing of the Economic Development Policy	X						PPD/MOEA	UNDP	UNDP (RR)	Printing	3,000	-	3,000
	4	Preparation of Strategic document for Corporatization of Industrial Infrastructure Development services					X		PPD/MOEA	UNDP	UNDP(RR)	ITA	-	25,500	25,500
	5	Streamline licensing database: a) Development of master database and Upgrade the server and network b) Upgrade/development of dynamic/informative website c) HRD for the IT Unit			X	X	X		PPD/MOEA	UNDP	UNDP (RR)	Equi: 3000 LTA: 7000 Travel:5000 in 2011	10,000	5,000	15,000
Sub-Total												69,500	30,500	100,000	

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		Q1	Q2	Q3	Q4	Q1	Q2								
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: 1) Enactment of Consumer Protection and Fair Trading Laws and related guidelines Target: Consumer protection and Fair trading Laws enacted and Rules and Regulations developed and enforced 2) Capacity of trade officers enhanced in trade in services, trade negotiation skills and applying consumer protection laws Target: 7 officers including 3 female officers	1	Capacity of trade officials on negotiation skills enhanced through participation in regional Negotiation forums	X	X	X	X			DoT, MOEA	UNDP	UNDP (RR)	Travel	10,000	0	10,000.00
	2	Support to enhance capacity on Trade in Services negotiations and related accounting skills			X	X			DoT, MOEA	UNDP	UNDP(RR)	Travel	10,000	-	10,000
	3	Support to BCCI for participation of rural enterprises at the Gelephu Trade fair	X						DoT, MOEA (BCCI)	UNDP	UNDP (RR)	Misc	4,500	-	4,500
	4	Conduct Market Survey on for drafting Rules and Regulations on Consumer protection							DoT, MOEA	UNCTAD	UNCTAD (Trust Fund)	LTA/Misc/ Printing	15,000	-	15,000
	5	Support for drafting and enforcement of Rules and Regulation on Consumer Protection			X	X			DoT, MOEA	UNDP	UNDP (RR)	LTA	8,000	-	8,000
	6	Conduct a consultative meeting on the consumer protection law for the members of Parliament, the Police and regional authorities	X						DoT, MOEA	UNCTAD	UNCTAD (Trust Fund)	LTA	10,000	5,000	15,000
	7	Study on the institutional framework for the enforcement of the law			X				DoT, MOEA	UNCTAD	Unfunded (US\$11000)	LTA	12,000	-	12,000
	8	Support 2 government officials to attend the Sixth UN Review Conference in November 8-12, 2010				X			DoT, MOEA	UNCTAD	UNCTAD (Trust Fund)	Travel	7,000	-	7,000
Sub Total													76500	5000	81500

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		Q1	Q2	Q3	Q4								Q1	Q2	
Support to development of Culture Industries															
1.3.2 Capacity of public and private sector enhanced to meet international standards for exports Indicators: Database and resources mapping of cultural resources made available to inform policies, plans and programmes Target: Exporter database developed and Bhutan Seal programme promoted to support the export strategy	1	Capacity building for non-seal products	X	X				DoT, MOEA	UNDP	UNDP(RR)	Misc	4,500	-	4,500	
	2	Marketing and promotion of seal awarded products	X	X	X	X		DoT, MOEA	UNDP	UNDP (HSF)	Supplies/Misc	23,000	-	23,000	
	3	Linkage with UNESCO Award (Product review fee for UNESCO)		X	X			DoT, MOEA	UNDP	UNDP(RR)	Misc	500	-	500	
	4	Develop exporter database					X	X	DoT, MOEA	UNDP	UNDP(RR)	LTA	-	5,000	5,000
	5	Undertaking market and value chain analysis for selected products			X	X	X		DoT, MOEA	UNDP	UNDP(RR)	LTA	2,500	2,500	5,000
	6	Marketing skills and Export Development Training	X	X	X	X			DoT, MOEA	UNIDO	UNIDO	LTA/Misc	15,000	-	15,000
	7	Pilot cluster development for hand- woven textiles sector	X	X					DoI, MoEA/ HAB	UNIDO	UNIDO	Misc	10,000		10,000
Sub-Total												55,500	7,500	63,000	
Community income & employment generation in rural areas															
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. Indicators: 1) Number of new community based MSMEs supported by ownership (women and youth) Target : At least 10 new micro enterprises started 2) Number of people employed by supported MSMEs by age and gender Target: 50 people (at least 50% are women) 3) Number of cooperatives and producer/marketing groups formed Target: 6 producer groups	1	Support to Regional Trade and Industry offices to develop cottage industries (Business Advocacy workshops)	X	X	X		X	X	PPD/MOEA	UNDP	UNDP (RR)	Misc	8,500	5,000	13,500
	2	Support to Regional Trade and Industry offices to improve rural entrepreneurship development skills of the business promotion officers including BCCI Staff		X					PPD/MOEA (BCCI)	UNDP	UNDP (RR)	Workshop/Tra vel	5,000	-	5,000
	3	Provide support for Rural Enterprise Development (MSME Promotion) Providing equipment & Machinery and training for RED, including NFE training	X	X					DoI, MoEA	UNDP	UNDP(HSF)	Grant	35,000	-	35,000
	4	Review Meetings with stakeholders on rural enterprise	X				X		DoI, MoEA	UNDP	UNDP(HSF): 1500(2010) UNDP(RR): 1500(2011)	Travel/Misc	1,500	1,500	3,000
	5	Provide support to Shazow groups (wooden bowl makers) of Trashiyangtse dzongkhag. (To be implemented in collaboration with Dzongkhag Adm.)		X	X	X	X		DoI, MoEA	UNDP	UNDP(RR)	Unfunded LTA: 5000 Equip:5000 Misc: 3000	13,000	7,000	20,000

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		2010	2011	Q1	Q2	Q3	Q4					2010	2011	
6	Provide support to Kangpara Handicraft Association for marketing group formation, printing of by laws and plantation of Bamboo	X	X					DoI,MoEA	UNDP	UNDP(RR)	Plantation :3000 Group formation: 1500 Printing: 500	5,000	-	5,000
Support to Essential Oil Industry Development in four Eastern Dzongkhags (Mongar, Trashigang, Lhuntse and Trashiyangtse)														
7	Organic certification of lemongrass oil	X	X					DoI,MoEA	UNDP	UNDP (RR)	ITA: 10000 travel:5000	15,000	-	15,000
8	Product development from Essential Oils	X	X					DoI,MoEA	UNDP	UNDP (RR)	ITA/MISC	-	10,000	10,000
9	Provide support to LGO cooperatives to join International Federation of Essential Oils and Aroma Trade(IFEAT)	X						DoI,MoEA	UNDP	UNDP (RR)	Misc	1,000	-	1,000
10	Provide support for development of new essential oils (Plantation of camomile plan, Sofia oil and Artemesia oil)			X	X	X	X	DoI,MoEA	UNDP	UNDP (RR)	Misc	5,000	3,000	8,000
11	Provide institutional support for capacity building of Rural Enterprise Development Division					X	X	DoI,MoEA	UNDP	UNDP (RR)	Misc		10,000	10,000
12	Training wooden crafts(dhapa,phob) and provision of equipment (to be implemented in close collaboration with RED,GNHC)		X					DoI,MoEA	UNDP	UNDP (RR)	Equip:2500 Misc:2500	5,000	-	5,000
13	Training on cane & bamboo products (Dhala,tsezem and lo) (to be implemented in close collaboration with RED,GNHC)		X					DoI,MoEA	UNDP	UNDP (RR)	Misc	3,000	-	3,000
14	Backstopping support and market study on cane and bamboo products to determine domestic demand		X	X	X			DoI,MoEA	UNDP	Travel UNDP(HSF): 1500 (Qtr1&2) LTA:UNDP(RR): 3500	LTA:3500 Travel:1500	5,000	-	5,000
Community income generating activities in Samtse														
15	Support communities with improved tools and equipment for quality product development	X	X					Tarayana Foundation	UNDP	UNDP(HSF)	Equipment/ Misc	11,000	-	11,000
16	Final evaluation of the HSF project		X	X				UNDP	UNDP	UNDP(HSF)	ITA/LTA/ Travel/Misc	28,000	-	28,000
17	UNV to manage and monitor the community employment generation programme and overall coordinating of the project	X						MOEA/BDFC /Tarayana/ UNDP	UNDP	UNDP(HSF)	TA	6,250	-	6,250
Sub-Total												147,250	36,500	183,750

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		Q1	Q2	Q3	Q4	Q1	Q2										
Assurance Activities																	
	1	Monitoring field visits	X	X	X	X	X	X									
	2	Scheduled Audits	X														
	2	Spot checks as per agreed micro assessment recommendations		X		X		X		UNDP	UNDP(RR)	UNDP/NEX	3,000	3,000			
	3	Quarterly and annual review meetings		X	X	X	X	X									
Sub-Total												3,000	-	3,000			
Facilitation & Administration costs of HSF project												UNDP	UNDP(OR)	UNDP/NEX	7,438	7,438	
TOTAL															360,688	79,500	440,188
												UNCTAD	33,000	5,000	38,000		
												UNDP	278,688	74,500	353,188		
												UNIDO	25,000	-	25,000		
												Unfunded	24,000	-	24,000		

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