

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

UN Support for Planning and Monitoring 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: 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)

NARRATIVE

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: 16/02/10

Agreed by the Royal Government of Bhutan:

Mr. Karma Tshiteem
Secretary
GNH Commission
Date: 16/02/10

Agreed by UN Agencies:

Dr. Gepke Hingst
Representative
UNICEF
Date: 23/02/2010

Mr. Yeshey Dorji
Asst. Representative
UNFPA
Date:

Ms. Claire Van der Vaeren
UN Resident Coordinator and
UNDP Resident Representative
Date: 4/03/2010

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	TIMEFRAME						RESPONSIBLE PARTY				PLANNED BUDGET				
		2010			2011			Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)				
		Q1	Q2	Q3	Q4	Q1	Q2					2010	2011	Total		
<p>1.5.1 MDG based monitoring and evaluation system integrated into the national M&E system through operationalisation of MIS such as GPIS, DrukInfo and VAM</p> <p>1.5.1a. Data systems support enhanced utilization of disaggregated data for MDGs- and national priorities- based development</p> <p>Indicators:</p> <ul style="list-style-type: none"> National M&E system institutionalization at national and local levels for monitoring and evaluation of development activities. <p>Target (18 months):</p> <p>1) BhutanInfo database at Dzongkhag (& Gewog) implemented</p> <p>2) 150 officials skilled on using BhutanInfo</p> <p>3) 35 Trainers skilled in conducting BhutanInfo users training</p> <p>National statistical action and capacity building plan developed and implemented.</p> <p>Target (18 months):</p> <p>1) Statistics Act finalized and endorsed by the National Assembly</p> <p>2) Population perspective plan developed</p> <p>Credible MDG and HDI for Dzongkhag and Gewogs</p> <p>Target (18 months):</p> <p>1) Localised MDG data developed for Dzongkhags and gewogs</p> <p>2) Localised HDI for Dzongkhags and gewogs developed</p>	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	Develop National Strategic/ Administrative framework for implementation of Bhutan Info	X	X						Bhutan Info/NSB	UNICEF	RR	cash/TA	10,000	-	10,000
	2	Masters (3) (continuation)	X							NSB	UNFPA	RR	Cash	18,000.00	-	18,000
	3	Strengthening the legal frame work and governance for the official statistics (Statistical Act) - Conduct consultative workshop with stakeholders - Finalization of the draft statistical act (Translation, printing)	X	X						NSB	UNICEF	RR	Cash	7,000.00	-	7,000.00
	4	Development of Dzongkhag Database (Trashiyangtse and Wangdue Dzongkhag): - Development of the Dzongkhag database - Conduct user-interface training - Finalise Dzongkhag template through stakeholder consultation - Develop and finalise individual dzongkhag databases	X	X	X	X				Bhutan Info/NSB	UNICEF	OR	cash/TA	10,000.00	-	10,000.00
	5	BhutanInfo User training for Dzongkhags and Headquarters Officials -Western Region -Eastern Region -Central Region		X	X	X	X			Bhutan Info/NSB	UNICEF	OR	Cash	15,000.00	10,000.00	25,000.00
				X	X	X			UNDP		RR (Already Released)	Training	7,000.00	7,000.00	14,000.00	
	6	Training of Trainers - DevInfo v6.0 User/Database Administration Modules for District Statistical Officer (DSO) and Sectoral focal persons	X	X						Bhutan info/NSB	UNICEF	OR	cash/TA	30,000.00	-	30,000.00
	7	Develop and finalised framework for localised MDG/HDI - Consultative workshop with the stakeholders/dissemination workshop	X	X						GNHC/NSB	UNICEF	OR	Cash	10,000	-	10,000.00
8	Develop localised MDG/HDI data indicators and data set - Printing and publication of localised MDG/HDI indicators and data set			X					GNHC/NSB	UNICEF	OR	Cash	15,000	-	15,000.00	
Sub-Total												115,000.00	17,000.00	132,000.00		

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		Q1	Q2	Q3	Q4	Q1	Q2					2010	2011		
Bhutan Social Indicator Survey (BSIS)															
<p>1.5.2 National Capacity at central and local levels for collection, analysis and production of timely, reliable and disaggregated statistical data enhanced.</p> <p>5.2 a. Key agencies and departments (NSB, PC, PPDs) at central and local levels systematically collect and analyze relevant disaggregated data</p> <p>Indicators: • National M&E system operational and used for planning and monitoring</p> <p>Target (18 months): Bhutan Social Indicator Survey generates new estimates on 19 MDG indicators, and other key social indicators in health, education and child protection, at national and Dzongkhag level</p>	1	Training for DSOs for pre test Bhutan Social Indicator Survey (BSIS)	X						NSB	UNICEF	OR	Cash	3,750.00	-	3,750.00
	2	Questionnaires pre-test in four regions	X						NSB	UNICEF	OR	Cash	7,000.00	-	7,000.00
	3	Printing final questionnaires, manuals, maps, listing and other materials after pre test		X					NSB	UNFPA	RR	Cash	13,500.00	-	13,500.00
	4	Updating of enumeration area maps and household listing	X						NSB	UNFPA	RR	Cash	55,000.00	-	55,000.00
	5	Training for supervisor and enumerators for BSIS listing; use of manual; data collection		X					NSB	UNICEF	OR	Cash	53,000.00	-	53,000.00
	6	Capacity building on BSIS Tabulation and analysis (Regional Workshop and technical assistance)		X	X				NSB	UNICEF	OR	Cash	15,500.00	-	15,500.00
	7	Field logistics supply for data collection (bags, torches, umbrellas etc)		X					NSB	UNICEF	OR	Supply	25,000.00	0	25,000
	8	Consumables and other costs (Identification cards, envelopes for filing, computing supplies, torches, Bags, Hats, T- Shirt other)		X					NSB	UNICEF	OR	Cash	20,750.00	-	20,750.00
	9	Equipment for field work and data entry (Boards, sales, pens, computers, photo copy machines)	X						NSB	UNICEF	OR	Supply	29,895.00	-	29,895.00
	10	Field Data Collection							NSB	UNICEF	OR	Cash	412,000.00	0	412,000.00
	11	Training temporary data entry keys		X	X				NSB	UNFPA	RR	Cash	6,500.00	0	6,500
	12	Data entry of the BSIS questionnaires into CSPro.			X				NSB	UNFPA	RR	Cash	10,000.00	-	10,000.00
	13	Data analysis, report writing and printing			X	X			NSB	UNFPA	RR	Cash	20,000.00	-	20,000.00
	14	Launching, dissemination and distribution of the report (hard copy and CDS)				X			NSB	UNFPA	RR	Cash	7,000.00	-	7,000.00
	15	Further analysis of BSIS results					X		NSB	UNICEF	OR	Cash	-	5,000.00	5,000.00
	16	Contingency and unforeseen cost	X	X	X	X	X		NSB	UNICEF	OR	Cash	10,000.00	-	10,000.00
	Annual Dzongkhag Statistics														
	17	Printing and dissemination of ADS				X			NSB	UNFPA	RR	Cash	10,000.00		10,000.00
Sub-Total													698,895.00	5,000.00	703,895.00

→ RELEASED IN DEC. 2009

23/02/2010

→ 80% RELEASED IN DEC. '09

23/02/2010

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		Q1	Q2	Q3	Q4	Q1	Q2					2010	2011		
Support to MDG based Planning															
<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&E and reporting processes</p> <p>Indicators: 1) Strategy of GNH document utilised for policy development Target: Strategy of GNH document published 2) Feasibility of making Bhutan a financial hub in the region studied Target: Feasibility study completed 3) Capacity of GNHC staff enhanced on research and evaluation methodologies, macro economic and statistical analysis Target: 5 officers 4) Awareness on MDGs raised among staff of sub national level Target: MDG advocacy materials prepared and disseminated</p>	1	Printing of 9th Plan Terminal Review Report	X	X					RED,GNHC	UNDP	RR	Printing	2,000.00	-	2,000.00
	2	TA for Review of Strategy for GNH Document and Printing of the Document	X	X					PPD,GNHC	UNDP	RR	LTA/Printing	10,000.00	-	10,000.00
	3	Capacity development of GNHC staff on Macro economic analysis/ research and evaluation methodologies and social policies	X	X					PPD,GNHC	UNDP	RR	Travel	7,000.00	-	7,000.00
	4	Development of MDG advocacy materials and dissemination (particularly for advocacy at the sub national level)	X	X					GNHC	UNDP/NEX	RR	LTA/Printing	5,000.00	-	5,000.00
	5	Monitoring of MDGs -National customisation of MDG monitoring with international indicators and country specific indicators -generating standards and user defined monitoring reports							NSB (GNHC)	UNDP	RR	Cash	7,000.00	-	7,000.00
										UNICEF	OR		10,000.00	-	10,000.00
	6	Sensitization visits for resource mobilisation		X	X				GNHC	UNDP	Unfunded	Travel	20,000.00	-	20,000.00
	7	Organising events related to international and National days and launching new publications in 2010							GNHC	UNDP/NEX	RR	Misc	3,000.00	-	3,000.00
										UNRC		Misc	1,000.00	-	1,000.00
	8	Printing of Gewog Socioeconomic profiles		X					GNHC	UNDP	RR	Printing	5,000.00	-	5,000.00
9	Preparation of NHDR		X	X	X	X	X	GNHC	UNDP	RR	LTA/Printing	7,000.00	5,000.00	12,000.00	
10	Conducting a feasibility study to make Bhutan a financial services hub in the region	X	X					DCD,GNHC (MOF)	UNDP	RR	ITA/Misc	25,000.00	-	25,000.00	

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		Q1	Q2	Q3	Q4	Q1	Q2					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	Operationalization of GNH Index														
	11	Capacity development of CBS staff in Statistical Analysis and data processing		X					CBS	UNDP	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		X	CBS	UNDP	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							CBS	UNICEF	OR	Cash	5,000.00	5,000.00	10,000.00
				X	X		X	X		UNDP	RR	Misc	4,000.00	4,000.00	8,000.00
	14	In-country training of support staff in data entry using CS Pro			X		X		CBS (NSB)	UNDP	RR	Misc	1,000.00	500.00	1,500.00
	15	Publication of the GNH indicators			X	X	X	X	CBS	UNDP	RR	Printing	-	8,000.00	8,000.00
	16	Publication of GNH advocacy materials for non-academic audience	X						CBS	UNDP	DAO Country Fund	Printing	7,000.00	-	7,000.00
	17	Support for research and editing GNH publications	X	X					CBS	UNDP	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					CBS	UNICEF	OR	Cash	20,000.00	-	20,000.00
19	Printing of Population Perspective Plan	X	X					GNHC	UNFPA	RR	Cash	15,000.00	-	15,000.00	
Sub-Total												179,000.00	30,500.00	209,500.00	
Assurance Activities															
1	Quarterly and annual review meetings	X	X	X	X	X	X	UNDP/UNFPA/ UNICEF	UNDP	RR		2,500.00		2,500.00	
2	Scheduled Audit	X							UNFPA				1,000.00	-	1,000.00
3	Joint field monitoring visits and advocacy visits	X	X	X	X	X	X								
4	Spot Checks	X		X		X									
Sub-total												3,500.00	-	3,500.00	
TOTAL												996,395.00	52,500.00	1,048,895.00	
											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	

