

18 Months Rolling Work Plan (Jan. 2009 - June 2010) UN Support to Planning and Monitoring for Poverty Reduction

UNDAF Outcome:

- By 2012, opportunities for generation of income and employment increased in targeted poor areas (MDG1, 8)
- 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), Centre for Bhutan Studies (CBS)

- Summary of results: 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.
- 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.
- 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: UN support to Planning and Monitoring for Poverty Reduction

Budget Code:

Duration: 18 Months (Jan 2009—June 2010)

Estimated 18 months budget: US\$ 745,400

Allocated resources:


▶ UNDP	US\$	256,400
▶ UNFPA	US\$	250,500
▶ UNICEF	US\$	235,500
▶ UNRC	US\$	3,000

Agreed by Implementing Partners:


Dasho Karma Ura
Director
Centre for Bhutan Studies
Date: _____


Mr. Kuenga Tshering
Director
National Statistics Bureau
Date: _____

Agreed by the Royal Government of Bhutan:


Mr. Karma Tshiteem
Secretary
GNH Commission
Date: 22/11/2009

Agreed by UN Agencies:


Mr. Yeshey Dorji
Asst. Representative
UNFPA
Date: 6/2/09


Dr. Gepke Hingst
Representative
UNICEF
Date: 06/02/2009


Mr. Bakhadir Burkhanov
Dy. Res. Representative
UNDP
Date: _____

18 Months Rolling Work Plan for Jan 2009 - June 2010

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 Partner	UN	Source of Funds	PLANNED BUDGET Amount (US\$)			
		2009	2010	2009	2010				2009	2010	Total	
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	<ul style="list-style-type: none"> Launch of BhutanInfo - Database updation & finalization of web version - Development of launch materials (c.01 & c.02) - IT equipment 	X					UNICEF	RR	Cash/TA/Supply	17,000		17,000
							BhutanInfo, NSB					
1.5.1a Data systems support enhanced utilization of disaggregated data for MDGs- and national priorities-based development	<ul style="list-style-type: none"> Development of Dzongkhag Database (selected pilot-Dzongkhag) - Development of the Dzongkhag database - Conduct user-interface training 	X					UNICEF	RR	Cash	7,000	7,000	14,000
							BhutanInfo, NSB					
Indicators: - National M&E system using disaggregated data by gender and gewogs. Target (18 months): 1) BhutanInfo national database finalised and launched 2) 150 officials skilled on using BhutanInfo	<ul style="list-style-type: none"> BhutanInfo User-trainings - For central Hq officials - For Western Region - For Eastern Region - For Central Region 	X	X				UNRC		Cash	2,000	-	2,000
							BhutanInfo, NSB					
- National statistical action and capacity building plan developed and implemented. Target (18 months): 1) Statistics Act finalized and endorsed by the National Assembly 2) Population perspective plan developed	<ul style="list-style-type: none"> Develop national strategic/administrative framework for implementation of BhutanInfo - Strategic framework document - Stakeholder consultative workshops 	X					UNICEF	RR	Cash	5,000	-	5,000
							BhutanInfo, NSB					
1) Statistics Act finalized and endorsed by the National Assembly 2) Population perspective plan developed	<ul style="list-style-type: none"> Training of Trainers - Devinfo v5.0 User/Database Administration Modules for District Statistical Officer (DSO) 		X				UNICEF	OR	Cash/TA	12,000	12,000	24,000
							BhutanInfo, NSB					
5) Finalization of the Draft Population Perspective Plan Document	<ul style="list-style-type: none"> Finalization of the Draft Population Perspective Plan Document 	X					UNFPA	RR	TA	10,000		10,000
							NSB(GNHC)					
6) Stakeholders workshop on Population Perspective Plan(ITA)	<ul style="list-style-type: none"> Stakeholders workshop on Population Perspective Plan(ITA) 	X					UNFPA	RR	Cash	3,000		3,000
							NSB(GNHC)					
7) Printing of Population Perspective Plan Document	<ul style="list-style-type: none"> Printing of Population Perspective Plan Document 	X					UNFPA	RR	Cash	3,000		3,000
							NSB(GNHC)					
8) Short-term training on population and development for 2 GNHC officials	<ul style="list-style-type: none"> Short-term training on population and development for 2 GNHC officials 	X					UNFPA	RR	Travel	10,000		10,000
							NSB(GNHC)					

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		2009	2010	Q1	Q2	Q3	Q4				2009	2010	Total	
<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, GNHC, PPDs) at central and local levels systematically collect and analyze relevant disaggregated data</p> <p>Indicators:</p> <ul style="list-style-type: none"> Data collection and analysis initiatives undertaken during the plan period <p>Target (18 months):</p> <ul style="list-style-type: none"> 4 officials trained on DHS and MICS survey DHS/MICS implemented <p># of capacity building activities on data collection and analysis</p>	9	Strengthening the legal framework and governance for the Official Statistics (Statistical Act) - Ex-country visit for 2 NSB officials to study procedure and Statistical Acts - Conduct consultative workshop with stakeholders - Finalization of the draft Statistical Act (translation, printing)		X	X	X	X	NSB	OR	Cash	13,000		13,000	
	10	Data users training for dzongkhag planning officers						NSB	RR	Cash	10,000	-	10,000	
	11	Library support (Purchase of technical books)	X					NSB	RR	Cash	5,000	-	5,000	
	12	Dzongkhag & Gewog socio-economic profile printing		X	X			GNHC	RR	Cash	6,000	-	6,000	
	Sub-Total											115,000	31,000	146,000
		1	Master (2 NSB & 1 GNHC) (continuation of last years candidates)	X	X	X		NSB	RR	RR	Cash	25,000	18,000	43,000
		2	Annual Statistical Coordination Conference for Bhutan Statistical System	X				NSB	RR	RR	Cash	10,000	-	10,000
		3	Awareness on statistics through Quiz among Middle & Higher Secondary Schools in Trashigang Dzongkhag		X			NSB	RR	RR	Cash	10,000	-	10,000
		4	Demographic & Health Survey/MICS Attachment course for NSB officials on DHS/MICS planning, questionnaire design and sampling (in the region)	X	X	X		NSB	OR	OR	Travel	10,000		10,000
		5	Stakeholders workshop on DHS/MICS		X			NSB	OR	OR	Cash	4,000	-	4,000
		6	Questionnaire design and pre-testing			X		NSB	OR	OR	Cash	2,000	-	2,000
		7	Printing of questionnaire and instruction manual				X	NSB	OR	OR	Cash	8,000	-	8,000

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EXPECTED CP OUTPUTS and indicators including 18 months' targets	PLANNED ACTIVITIES				RESPONSIBLE PARTY				PLANNED BUDGET			
	List all activities including M&E to be undertaken during the year towards stated CP outputs				Implementing Partner				Amount (US\$)			
	2009	2010	UN	Budget Description	2009	2010	UN	Budget Description	2009	2010	Total	
	Q1	Q2	Q3	Q4	Q1	Q2	Q1	Q2	Q3	Q4	Total	
Indicators: • Number of officials skilled in research methodologies, monitoring & evaluation, macro-economic framework and social policies. Target (18 Months): 1) 4 officials skilled on research methodologies and M&E	X	X	X	X	DCD,GNHC	UNDP	UNDP (RR)		8,000	-	8,000	
		X			GNHC	UNDP	UNDP (RR)		35,000	-	35,000	
• Development of MDG advocacy materials & dissemination (particularly for advocacy at the sub national levels) • Monitoring the MDGs • National customization of MDG monitoring with international indicators and country-specific indicators. - Generating standard and user-defined monitoring reports.	X	X	X	X	GNHC	UNDP	UNDP (RR)		5,000	3,000	8,000	
					PPD, GNHC	UNDP		Cash		7,000	7,000	
Target (18 Months): • Simplified Macroeconomic Framework introduced and effectively used for national planning. Target (18 Months): 1) Number of donor coordination events implemented	X	X				UNICEF	OR		-	15,000	15,000	
					NSB	UNDP	RR		10,000		10,000	
• Support for 9th Plan terminal review (workshops & printing of report) • Printing of 10th plan main document & editing Volume II • Organising events on International Day of Poverty Eradication 2009 • Operationalisation of GNHI • GNH National Survey. Field survey and entry of survey data • Ex-country capacity development of CBS staff in statistical analysis	X	X	X	X	GNHC	UNDP	RR		9,000	6,000	15,000	
					PMCD,GNHC	UNDP	RR		38,400		38,400	
Target (18 Months): 1) MDGs status reports generated annually • GNH Index developed and published • The indicators of GNH incorporated	X				GNHC	UNDP	RC		2,000	-	2,000	
									1,000	-	1,000	
Target (18 months): 1) GNH concept National Survey and its report completed. 2) Planning and statistical officers	X	X	X	X	CBS	UNDP	TBD /GNHC		-	-	-	
					CBS	UNDP	RR	Cash	12,000	-	12,000	
	X	X	X	X	CBS	UNDP	RR	Cash	25,000	-	25,000	

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		2009 Q1	2009 Q2	2009 Q3	2009 Q4	2010 Q1	2010 Q2			Budget Description	2009	2010	Total	
(national and sub-national) oriented in application of GNH Index for planning and monitoring. 3) GNH strategy developed 4) GNH Indicators updated with new data 5) GNH advocacy materials produced and disseminated 6) GNH conference/workshops held 7) Lectures and talks delivered to schools and educational institutes	17	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	X	X	X	CBS	UNICEF	OR	Cash	5,000		5,000
	18	In-country training of researchers in statistics (Statistical Analysis-STATA)	X					CBS (NSB)	UNDP	RR	Cash	500		500
	19	Incorporation of GNH into policy domain through consultative workshops/trainings (POLICY SCREENING TOOLS)	X	X				CBS	UNDP	RR	Cash	8,000		8,000
	20	Publication of the proceedings of the 4th GNH Conference	X					CBS	UNDP	RR	Cash	10,000		10,000
	Sub-Total												207,900	47,000
	Assurance Activities													
1	Quarterly and annual review meetings		X	X	X	X	X	NSB, GNHC, CBS	UNDP/UNFPA/UNICEF					
										NEX	Travel	5,000		5,000
2	Joint field monitoring visits and advocacy visits		X	X	X	X	X	NSB, GNHC, CBS	UNFPA					
										OR	Travel	5,000		5,000
Sub-Total												15,000	7,500	22,500
TOTAL												484,900	290,600	745,400
									UNDP			216,900	39,500	256,400
									UNFPA			125,000	125,500	250,500
									UNICEF			110,000	125,500	235,500
									UNRC			3,000	-	3,000