

18 Months Rolling Work Plan (Jan. 2009 - June 2010)

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, 1.3.2, 1.4.1 and 1.5.2
Implementing partner : Ministry of Home and Culture Affairs, Ministry of Economic 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 mainstreaming into national statistical framework. The project will support operationalization of the Bhutan SEAL of Excellence which will establish quality benchmark for handicrafts. Rural producers will be linked to markets through the strengthening of the Handicraft Association of Bhutan (HAB) and the establishment of the Weavers' Guild.
2. In collaboration with implementing partner (IP) and UN agencies, the Gross National Happiness Commission coordinates the overall AWP implementation and pro gross 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: Promotion of Culture-Based Creative Industry for Poverty Reduction and Community Vitalization

Work Plan Title: Development of Culture Industry for Poverty reduction
Budget Code:


Duration: 18 Months (Jan 2009—June 2010)

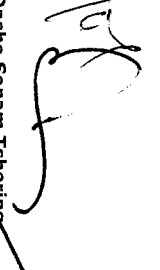
Estimated 18 months budget: US\$ 361,168.00


Allocated resources:

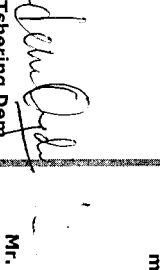
▶ UNDP	US\$ 163,068 (RR: \$ 79,073 OR: \$ 83,995)
▶ 2009:	US\$ 139,793 (RR: \$ 58,473; HSF: \$ 81,320)
▶ 2010:	US\$ 23,275 (RR: \$ 20,600; HSF: \$ 2,675)
▶ UNIDO	US\$ 198,100
▶ 2009:	US\$ 134,020
▶ 2010:	US\$ 64,080

Agreed by Implementing Partners:


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


 Dasho Sonam Tshering
 Secretary
 Ministry of Economic Affairs
 Date:



 Mr. Kienga 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:

Agreed by UN Agencies:


 Mr. Baknodir Burkhanov
 Dy. Resident Representative
 UNDP
 Date:


 Ms. Inez Wijngaarde
 Project Manager
 UNIDO
 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		PLANNED BUDGET					
		2009			2010			Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		Total	
		Q1	Q2	Q3	Q4	Q1	Q2					2009	2010		
Institutional Support for the MoCHA & Youth and Media Programme															
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: • Repository for information on culture industries established; • CIC's mandate established; • Efficiency of CIO & CIC enhanced; • CI Data shared; • CI Data presented and shared internationally; • Policies to support CI sector development drafted; Targets: • Work plan including activities, outputs, budgets and timeline established and agreed with stakeholders; • Office equipment purchased; • 1 Expert meeting conducted; • Collaboration with international CI agencies explored;	1	Purchase of office equipment for CIO / CIC		X		X			Department of Culture / MoHCA	UNDP	UNDP (RR)	Cash	5,000	-	5,000
	2	Operationalization of CIO/CIC		X		X			Department of Culture / MoHCA	UNDP/ UNIDO	UNIDO	TAC/cash	2,000	3,000	5,000
	3	Ex-country conference, meetings, seminars on CI and culture related activities					X	X	Department of Culture/MoHCA	UNDP/ UNIDO	UNIDO	Cash/Travel		8,300	8,300
Sub total													7,000	11,300	18,300

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		2009			2010			Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)			
		Q1	Q2	Q3	Q4	Q1	Q2					2009	2010	Total	
TA and Project Support Staff for CI Project															
Targets: • Capacities of partners and stakeholders enhanced, quality assurance for craft products, product diversification, production system and costings; • report of project progress drafted and shared with partners and stakeholders;	1) Culture & Development Advisor to provide technical assistance, guidance and support to culture industry stakeholders and partners 2) ITA for training on yarn knowledge and weaving with mechanised machines	X	X	X					UNDP (TA)	UNDP (OR)	UNDP NEX	23,000		23,000	
Targets: • Specialized project tasks achieved accordingly to TOR; • Project support staff supervised.	International TA to provide technical assistance, guidance and support to Project Support Staff, stakeholders and partners				X	X	X		UNIDO (TA)	UNIDO	UNIDO	28,000	17,000	45,000	
Targets: • Project effectively and efficient executed and delivered. Indicators: • Project concept notes drafted, budgets established, assistance identified, activities executed and reports timely submitted.	Project Support Staff to assist in the coordination, management, execution, reporting and supporting of project activities, stakeholders and partners		X	X	X	X	X		UNIDO	UNIDO	UNIDO	2,400	2,400	4,800	
Sub total												53,400	19,400	72,800	
Bhutan National SEAL of Excellence, Capacity building for BSOs and Pilot Cluser Development															
1.3.2 Capacity of public and private sector enhanced to meet international standards for exports Indicators:	1 Call for submission of the products, purchase of equipments and design of web-site, brochures	X							Dept of Trade / MoEA	UNDP	UNDP (OR)	Equipment/ Cash	8,900		8,900

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		2009				2010		Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)					
		Q1	Q2	Q3	Q4	Q1	Q2					2009	2010	Total			
<ul style="list-style-type: none"> * Application form finalized, printed and distributed; * A patron identified and confirmed; * Craft categories and judging criteria identified, established and artisans informed; * Display showcase designed and installed at the Paro International Airport; * In-flight brochures and other promotional materials designed and distributed on incoming Druk Air flights; * A dedicated website designed and operationalised; * Training and capacity building workshops and awareness programs organized; * Cluster development introduced; * Policy makers and stakeholders sensitized and informed of cluster development; * Marketing skills, data collection and analysis of BDOs, craft stakeholders enhanced and upgraded; * Marketing capacity of Bhutanese products enhanced; * Marketing analysis report established, reported and shared; * Information contributed to the over all CI data framework. 	2	Submission of products to the SEAL Management		X						Dept of Trade / MoEA	UNDP	UNDP (OR)	Cash	2,500		2,500	
	3	Judging training and Session			X					Dept of Trade / MoEA	UNDP/ UNIDO	(OR): UNIDO \$2000	Training/Cash	2,500		2,500	
	4	Announcement and notification				X				Dept of Trade / MoEA	UNDP	UNDP (OR)	Cash	2,000		2,000	
	5	Capacity building for Non-SEAL Products			X	X				Dept of Trade / MoEA	UNDP	UNDP (OR)	Training/ Cash	1,600		1,600	
	6	Promotion				X				Dept of Trade / MoEA	UNDP	UNDP (OR)	Cash	23,000		23,000	
	7	Evaluation and capacity building of SEAL management						X		Dept of Trade / MoEA	UNDP	UNDP (OR)	Training/ Cash		500	500	
	8	Linkage with UNESCO AWARD						X		Dept of Trade / MoEA	UNDP	UNDP (OR)	Cash		500	500	
	9	Pilot cluster development for hand-woven textiles sector			X	X				Dept of Industry / MoEA/ HAB	UNDP/ UNIDO	UNIDO	Cash	7,000		3,000	10,000
	10	Marketing skills and export development training			X	X				Dept of Trade / MoEA	UNDP / UNIDO	UNIDO	Training/ Cash	7,620		7,380	15,000

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		2009			2010			Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)			
		Q1	Q2	Q3	Q4	Q1	Q2					2009	2010	Total	
<ul style="list-style-type: none"> * Proposal for pilot cluster development drafted; * Work plan and budget established; * Stakeholders and parties identified; * 2 Marketing training executed; * 20 persons trained; * Methodologies for marketing survey established; * Organizations identified to execute on-going data collection; * Presentation of data executed; * Proposal to address marketing problems drafted, shared and discussed; * Quality benchmarks for crafts established; * Branding of crafts initiated; * Marketing of crafts enhanced; * Improved quality of selected handicraft products; * Export capacity of the handicraft sector enhanced 	<p>Capacity building for market analysis to select key priority sectors based on market demand within the Creative Industries sectors, e.g. textiles, wood products, media and publishing and other sectors</p>				X	X			UNIDO	UNIDO	UNIDO	TA/Cash	6,000	8,000	14,000
Sub total													61,120	19,380	80,500
<p>Indicators:</p> <ul style="list-style-type: none"> · Income and income opportunities improved for rural weavers and artisans; · Crafts products diversified; · Enhanced creativity and innovation among weavers and artisans; · Improvement of Craft festival. <p>Targets:</p> <ul style="list-style-type: none"> · Expanded categories for National Design Competition; · Improvements implemented as 	<p>1 Execution of Crafts Festival 2009, National Design Competition and Surveys</p>				X				The Textile Museum/Dept of Culture, MoHCA	UNDP	UNDP(RR)	Cash	15,000		15,000
Sub total													15,000	-	15,000
Up-Grading of Artisan Skills, Knowledge and Business Management (HAB)															

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EXPECTED GP OUTPUTS and Indicators Including 18 months' targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated GP outputs	TIMEFRAME						RESPONSIBLE PARTY	PLANNED BUDGET						
		2009			2010				Source of Funds	Budget Description	Amount (US\$)		Total		
		Q1	Q2	Q3	Q4	Q1	Q2				2009	2010			
<p>1.4.1 New Micro and SMEs and Job created with emphasis on women and youth Indicators:</p> <ul style="list-style-type: none"> • Weavers' yarn knowledge increased and enhanced; • Yarns range diversified; • Range of hand-woven textiles expanded; • Accuracy of reproduction of hand-woven textiles increased; • Business skills and knowledge of entrepreneurs increased; • Retail management capacity enhanced; • Embroidery skills and quality of products increased; • Range of products diversified; • Production system introduced. <p>Targets:</p> <ul style="list-style-type: none"> • Initially 15 weavers trained with an additional 20 weavers trained on frame looms; • Yarns from China and India sampled; • Yarn and dye catalogue established; • Yarn bank and dye centre operationalised with at least 20 different types of new yarns serving 50 weavers; • 12 craft entrepreneurs trained; • Implementation plan executed; • 1 training workshop executed; • 20 new products designed; • 20 women trained. 	1	Purchase of yarn samples	X					HAB	UNDP/ UNIDO	UNIDO	Cash	4,000		4,000	
	2	Frame loom training with samples Yarns	X		X				HAB	UNDP	UNDP (OR)	Cash	5,000		5,000
	3	Surface decoration training in embroidery				X			HAB	UNDP(TA)	UNDP (OR)	TA/ UNDP NEX (3,000)	3,000		3,000
	4	In county production system management and costing training	X				X		HAB	UNDP	UNDP (OR)	Training/ Cash TA - UNDP NEX (800)	1,500	1,500	3,000
	5	Capacity building for Business Development Services (BDS) to young and women entrepreneurs, and setting up a production workshop with BDS facility and yarn bank to support productive CI activities and promote micro and small enterprise development	X	X	X	X	X		HAB	UNDP/ UNIDO	UNIDO	Cash	45,000	10,000	55,000
	6	Ex-country retail management, production tracking and business management training to facilitate MSE development	X						HAB	UNDP/ UNIDO	UNDP (OR); \$ 5,000 / UNIDO \$ 17,000	Training/ UNIDO / Cash	22,000		22,000
Sub-Total												80,500	11,500	92,000	
Culture Industry Data															

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		2009				2010						Amount (US\$)			
		Q1	Q2	Q3	Q4	Q1	Q2					2009	2010	Total	
	2	Spot checks and scheduled audits as per agreed micro assessment recommendations	X	X	X	X	X	X		UNDP/ NEX	UNDP (RR)		4,000	2,000	6,000
	3	Quarterly and annual review meetings	X	X	X	X	X	X					4,000	2,000	6,000
		Sub-1 total													
		Total (without supporting costs)											268,493	87,180	355,673
		Total RR											58,473	20,600	79,073
		Total OR (HSF)											76,000	2,500	78,500
		Total OR (UNDO)											134,020	64,080	198,100
		Supporting Cost (7% for OR (HSF))											5,320	175	5,495
		Total (with supporting Costs)											273,813	87,355	361,168