

18 Months Rolling Work Plan (Jan. 2012 - June 2013) UN support for Development of MSMEs and Employment Generation

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

Expected CT Outcomes 1.3: Capacity of the RGOB strengthened to formulate policy framework for Private Sector Development; 1.4: 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.

Expected CT Output(s): 1.3.1: Capacity of RGOb enhanced to formulate industrial and trade policies that are pro-poor, gender sensitive and cultural and heritage based; **1.3.2:** Capacity of public and private sector enhanced to meet international standards for exports; **1.3.3 a):** Access to international markets enhanced through improved negotiation capacity and understanding of global and regional trade agreement and facilities; **b):** Capacity of relevant government agencies to prepare and enforce a Consumer Protection Act and a Fair Trading and Competition law developed; and **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.

UNDAF

- ## NARRATIVE
1. With the implementation of the AWP a) Made in Brand Bhutan & Bhutan Seal Awards promoted b) access to international market enhanced by finalizing DTIS Report c) Policy framework formulated to promote FDI d) interest of consumer rights promoted and thereby unfair trade practices reduced e) community income and employment generation programs supported in rural areas and e) culture industry—craft sector developed.
 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, onsite review and HACT audits will be conducted after agreement with the GNH Commission and the IP based on the micro-assessment recommendations.

Programme Period: 2008-2013

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 2012—June 2013)

Estimated 18 months budget: US\$ 392,114

Allocated resources:

▶ UNDP RR: US\$ 155,500.00 (2012: \$ 137,000, 2013: \$18,500) (FIG: 2345)


▶ UNDP OR (EIF): US\$ 59,614 (2012)

▶ UNCTAD (funded): US\$ 76,000 (2012)


▶ UNCTAD (unfunded): US\$ 101,000 (2012)

Agreed by Implementing Partners:



Dasho Sonam Tshering
Secretary
Ministry of Economic Affairs
Date:


Mr. Chheki Wangchuk
Chief Executive Officer Agency for
Promotion of Indigenous Crafts
Date:

Agreed by the Royal Government of Bhutan:


Mr. Karma Tshieem
Secretary
GNH Commission
Date:

Agreed by UN Agencies:


Ms. Claire Van der Vaeren
Coordinator and UNDP Resident
Representative
Date: 9 Feb 2012

18 Months Rolling Work Plan for Jan 2010 - June 2011

EXPECTED CP OUTPUTS and Indicators including 18 months' targets	PLANNED ACTIVITIES including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAHE						RESPONSIBLE PARTY	Source of Funds	Budget Description	PLANNED BUDGET						
		2012	2013	Implementing Partner	UN	2012	2013				Amount (US\$)	Total					
		Q1	Q2	Q3	Q4	Q1	Q2			2012	2013	Total					
1.3.2 Capacity of public and private sector enhanced to meet international standards for exports. Indicator: Number of quality branding of creative/cultural products developed. Target: 1. Made in Brand Bhutan promoted 2. Five Seal of Excellence and 66 Seal of Quality awarded to 44 Females and 27 Males artisans/entrepreneurs	List all activities including M&E to be undertaken during the year towards stated CP outputs	1	Made in Brand Bhutan & Bhutan Seal Awards promoted	X	X	X											
		1	Promote Brand Bhutan to improve the marketing capacity of the Bhutanese export products	X	X	X					Workshop/ Advertisemen 1	15,000	5,000.00	20,000.00			
		2	Promote second round of Bhutan Seal Awards, exploring linkages to the micro enterprises established by rural artisans including support to cane and bamboo products under APIC and youth entrepreneurs under MoLHR			X	X					TA	22,000	0	22,000		
		3	Create marketing outlets through advertisement in in-flight magazines and distribution of brochures in hotels			X	X					Advertisemen 1	8,000		8,000		
		Subtotal															
		1.3.3a Access to international markets enhanced through improved negotiation capacity and understanding of global and regional trade agreement and facilities. Indicators: 1) Number of trade agreements/framework signed. 2) Number of trade officers trained on negotiation skills. Targets: 1) Draft consolidated study submitted to Government and UNDP for review 2) Final Report Submitted to the Government and EIF Board 3) Final Report printed and distributed	List all activities including M&E to be undertaken during the year towards stated CP outputs	2	Diagnostic Trade Integration Study (DTIS) conducted												
				1	Preliminary Mission carried out												
				1	Pay Team Leader's fee	X								UNDP/NIM	12,200		12,200
				2	Pay Project Staffs salary	X	X							UNDP/NIM	1,200		1,200
				3	Build institutional and HR Capacity	X	X	X	X					DoT, MoEA	25,000		25,000
II Main Mission carried out																	
4	Print final study & disseminate the report					X	X					DoT (with UNDP), MoEA	8,000		8,000		
5	Equipment and other office support expenses				X	X	X					UNDP, MoEA	2,000		2,000		
6	Contingency & Miscellaneous			X	X	X	X					UNDP/NIM	5,000		5,000		
	Facilitation and Administration Cost of DTIS												6,214		6,214		
Subtotal											59,614	0	59,614				

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 Implementing Partner	Source of Funds	PLANNED BUDGET			
		2012 Q1	2012 Q2	2012 Q3	2012 Q4	2013 Q1	2013 Q2			2012 Amount (US\$)	2013 Amount (US\$)	Total	
1.3.1: Capacity of RGoB enhanced to formulate industrial and trade policies that are pro-poor, gender sensitive and cultural and heritage based Indicator: Industrial and Trade related policies implemented Target: 1) Investment Guide and draft Law formulated. 2) Strengthened the capacity of the Investment Division.	3 Policy framework to promote FDI formulated 1 Develop Investment Guide and training and capacity building (investment promotion) 2 Develop Investment Law and training and capacity building for implementation	X	X	X	X			UNCTAD (Unfunded US\$ 50,000)	ITA & training	95,000		95,000	
		X	X	X	X			UNCTAD (Unfunded US\$ 25,000)	ITA & training	45,000		45,000	
1.3.3b Capacity of relevant government agencies to prepare and enforce a Consumer Protection Act and Fair Trading and Competition law developed. Indicator: Consumer protection and Fair Trading Laws in place. Target: 1) National competition Policy formulated. 2) Annual market survey on consumers' protection conducted.	4 Consumer protection & fair trading promoted 1 (a) Draft Competition Policy and organize workshop for dissemination (to Parliamentarian members and stakeholders); (b) Conduct annual market survey on consumers' protection	X	X	X	X			DOT, MOEA	UNCTAD (Unfunded US\$ 26,000)	ITA & Workshop	37,000		37,000
		Sub-total										177,000	0
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 services. Indicator: Number of new community based MSMEs registered. Targets: 1) One new essential oil researched for community based MSME promotion 2) At least 8 new micro-enterprises started by men and women. Indicator: Number of prospective entrepreneurs trained in entrepreneurship and skills development (by gender, age). Target: 5 regional workshops conducted for men and women on business advocacy to promote rural enterprises	5 Community income and employment generated in rural areas 1 Improve production of essential oils from Chamomile plantation in Yayung and from Artemisia trail in Chall under Mongar dzongkhag to upscale the production and promote community based MSMEs 2 Conduct business awareness programme targeted to the communities supported for establishment of micro enterprises 3 Support the startup of rural enterprises selected on the basis of their potential to generate employment by providing equipment & machineries	X	X	X	X			DCSI, MoEA	UNDP	Misc	5,000		5,000
		X	X	X	X			DCSI, MoEA	UNDP	Training	7,000		7,000
		X	X	X	X			DCSI, MoEA	UNDP	RR	Equipment	35,000	10,000
Sub-total											47,000	10,000	57,000

18 Months Rolling Work Plan for Jan 2010 - June 2011

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 Implementing Partner	UN	Source of Funds	Budget Description	PLANNED BUDGET					
		2012 Q1	2012 Q2	2012 Q3	2012 Q4	2013 Q1	2013 Q2					2012	2013	Total			
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 services. Indicator: 1. Number of new community based MSMEs registered. 2. Number of prospective entrepreneurs trained in entrepreneurship and skills development (by gender, age). Target: 1. At least 6 new product designs have been introduced by craft industry 2. Access to different raw materials for crafts industry improved by establishing two raw material banks 3. Strengthened the capacity of production centres through provision of new tools/equipment 4. At least 50 artisans trained on entrepreneurship and skills development.	6 Culture Industry - Crafts Sector developed	1	Recruit two designers for product innovations and diversification in cane and bamboo						APIC (HAB)	UNDP	RR	TA	24,000		24,000		
		2	Establish raw material banks for improved quality and ready access of materials to ensure sustainable production	X	X					APIC (HAB)	UNDP	RR	Misc	5,000	2,000	7,000	
		3	Procure tools and equipment for production centre in Panbang and Blokha to improve the efficiency of the artisans							APIC	UNDP	RR	Equipment	5,000	1,500	6,500	
		4	Provide training on governance and business management for craft production clusters							APIC	UNDP	RR	Training	8,000		8,000	
		Subtotal													42,000	3,500	45,500
		7 Assurance Activities	1	Quarterly, mid-year and annual review meetings	X	X	X	X	X		UNDP/NIM	UNDP	UNDP (RR)	Travel/ Misc	3,000		3,000
			2	Joint field monitoring visits and advocacy visits	X	X	X	X	X								
			3	On-site reviews		X											
			Subtotal													3,000	0
		GRAND TOTAL													373,614	18,500	392,114
													137,000	18,500	155,500		
													177,000	0	177,000		
													59,614	0	59,614		
													137,000	18,500	155,500		
													76,000	0	76,000		
													0	0	0		
													101,000	0	101,000		