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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

UNDAF

. 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

Textile Museum

Other Partners

Ë 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 gress review through quarproper 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 implementaterly, 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,

ω 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

Budget Code: munity Vitalization Programme Title: Promotion of Culture-Based Creative Industry for Poverty Reduction and Com-Programme Period: 2008-2012 Duration: 18 Months (Jan 2009—June 2010) Work Plan Title: Development of Culture industry for Poverty reduction Agreed by Implementing Partners: Estimated 18 months budget: US\$ 361,168.00 Allocated resources: UNDP Agreed by the Royal Govern-ment of Bhutan: UNIDO 2009: 2010: 2009: 2010: \$SN US\$ 198,100 US\$ 139,793 (RR: \$ 58,473; HSF: \$ 81,320) US\$ 163,068 (RR: \$ 79,073 OR: \$ 83,995) US\$ 23,275 (RR: \$ 20,600; HSF: \$ 2,675) 134,020 64,080 Agreed by UN Agencies:

Dashb Penden Wangchuk Ministry of Home and

Dasho Sonam Tshering

Secretary

Ministry of Economic Affairs

National Statistics Bureau Mr. Kuenga Tshering Director

Chairperson

Mr. Karma Tshiteem Secretary GNH Commission

Mr. Bakhodir'Burkhanov Dy. Resident Representative UNDP

Ms. Inez Wijngaarde Project Manager Date: UNIDO

Date:

Secretary

Cultural Affairs

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EXPECTED CP OUTPUTS and indicators including 18 months', targets	<u> </u>	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	2	0 2	2009 2 Q3	<u> </u>	<u>ا</u> ع	불물	2010 11 Q2	Implementing Partner	UN .	Source of Funds	Budget L Description	Am 2009	Amount (US\$)	Total
		Institution	SIE	dd	_ i	- S] o	동	Institutional Support for the MoCHA & Youth and Media Programme	ı Programm	e				
1.3.1 Capacity of RGoB enhanced to	<u></u>	Purchase of office equipment for CIO / CIC			×		×			Depart of Culture / MoHCA	UNDP	UNDP (RR)	Cash	5,000	,	5,000
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;	Ν	Operationalization of CIO/CIC			×			×		Depart of Culture / MoHCA	UNDP/ UNIDO	UNIDO	TA/Cash	2,000	3,000	5,000
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; Collaboration with international CI agencies explored;	ω	Ex-country conference, meetings, seninars on CI and culture related activities						×	×	Depart of Culture/MoHCA	UNDP/ UNIDO	UNIDO	Cash/Travel		8,300	8,300
Sub total														7,000	11,300	18,300

				_			_			_		•
4,800	2,400	2,400	UNIDO	UNIDO	UNIDO		× ×	×	× ×		Project Support Staff to assit in the coordination, management, execution, reporting and supporting of project activities, stake holders and partners	Targets: Project effectively and efficient executed and delivered. Indicators: Project concept notes drafted, budgets established, assistance identified, activities executed and reports timely submitted.
									 	-		tailors and weavers drafted and shared:
45,000	17,000	28,000	UNIDO	UNIDO	UNIDO (TA)		× ×	×	×		International TA to provide technical assistance, guidance and support to Project Support Staff, stakeholders and partners	Targets: • Specialized project tasks achieved accordingly to TOR; • Project support staff supervised. Indicators: * Capacities of partners and stakeholders enhanced, quality assurance for craft products established, products and raw materials diversified, production and business management system instituted, hand-woven textiles survey executed and occupational profiles of tailors and weavers drafted and
											mechanised machines	shared with partners ans stakeholders;
23,000		23,000	UNDP NEX	UNDP (OR)	UNDP (TA)				× ×	×	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	Targets: Capacities of partners and stakeholders enhanced, quality assurance for craft products, product diversification, production system and costings; report of project progress drafted and
	_			기 Project	int Staff for C	TA and Project Support Staff for CI Project						
Total	2010	2009		Funds	S	Partner	ଦୀ ଉଥ	5	ည ည	<u>වූ</u> ව	ar and a second	targets
	lmount (US\$)	,	Budget	Source of		Implementing	2010	la vi	2009		List all activities including M&E	nths'
	ij	PLANNED BUDGET	ΡLA		PARTY	RESPONSIBLE PART		TIMEFRAME	TIME		PLANNED ACTIVITIES	EXPECTED OF OUTPUTS

established, reported and shared; * Information contributed to the over all CI data framework. Target:	BDOs, craft stokeholders enhanced and upgraded; * Marketing capacity of Bhutanese products enhanced; * Marketing analysis report	sensitized and informed of cluster development; * Marketing skills, data collection and analysis of	organized; * Cluster development introducted; * Policy makers and stakeholders	operationalised; * Training and capacity building	promotional materials designed and distributed on incoming Druk Air flights; * A dedicated website designed and	Airport: * In-flight brochures and other	* A patron identified and contirmed; * Craft categories and judging criteria identified, established and artisans informed; * Display showcase designed and installed at the Para Informational installed at the Para Information in the Information in Information in the Information in Informati	* Application form finalized, printed and distributed;	EXPECTED CP OUTPUTS and indicators including 18 months' targets
10	ဖ	∞	7	6	ڻ.	4	ω	2	_ 5 F
Marketing skills and export development training	Pilot cluster development for hand-woven textiles sector	Linkage with UNESCO AWARD	Evaluation and capacity building of SEAL management	Promotion	Capacity building for Non- SEAL Products	Announcement and notification	Judging training and Session	Submission of products to the SEAL Management	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs
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					×		×		TIMEI 2009 22 Q3
×	×			×	×	×			-RAIM
×	×			×					E 2010 ଦ୍ରୀ ଦ2
		×	×	×					
Depart of Trade / MoEA	Dept of Industry / MoEA/ HAB	Dept of Trade / MoEA	Dept of Trade / MoEA	Dept of Trade / MoEA	Dept of Trade / MoEA	Dept of Trade / MoEA	Dept of Trade / MoEA	Dept of Trade / MoEA	RESPONSIBLE PA Implementing Partner
UNDP /	UNDP/ UNIDO	UNDP	UNDP	AGNN	UNDP	UNDP	UNDP/	UNDP	PARTY UN
UNIDO	UNIDO	UNDP (OR)	UNDP (OR)	UNDP (OR)	UNDP (OR)	UNDP (OR)	UNDP (OR): \$500/ UNIDO \$2000	UNDP (OR)	Source of Funds
Training/ Cash	Cash	Cash	Training/ Cash	Cash	Training/ Cash	Cash	Training/Cas h	Cash	PLA Budget Description
7,620	7,000			23,000	1,600	2,000	2,500	2,500	PLANNED BUDGET t Amc ion 2009
7,380	3,000	500	500						GET Amount (US\$) 2010
15,000	10,000	500	500	23,000	1,600	2,000	2,500	2,500) Total

15,000		15,000				Address Chillip Viscolation and Buildings Homogonet (LAB)								Sub total
15,000		15,000	Cash	UNDP(RR)	UNDP	The Textile Museum/Dept of Culture, MoHCA		×		a.	rafts Festiv I Design nd Surveys	Execution of Crafts Festival 2009, National Design Competition and Surveys	1 020	Indicators: 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. Targets: Expanded categories for National Design Competition; Improvements implemented as
***											al 2009	Crafts Festival 2009	23,41	
80,500	19,380	61,120												Sub total
14,000	8,000	6,000	TA/Cash	UNIDO	UNIDO	UNIDO	×	× ×		e e e rs	ng for mark act key prior on market the Creativ ors, e.g. tex other secto	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	Ca an 11 de vo pu	* Proposal for pilot cluster development drafted; * Work plan and budget esablisghed; * 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
S\$) Total	Amount (US\$)	2009	Budget Description	Source of Funds	S.	Implementing Partner	2010 Q1 Q2	୍ଷ୍ଟ ଦୁ	2009 1	l&E year s Q1	including M&E during the yea I CP outputs	List all activities including W&E to be undertaken during the year towards stated CP outputs	List a to be u	and indicators including 18 months' targets
	Ė	PLANNED BUDGET	PLAN		PARTY	RESPONSIBLE PAR	E	IIIIIEERAME	I III		ACTIVITIES	PLANNED A	-	EVERTED OF OUTBITS

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Detailed by Carthvilles including MAE 2009 2010 Implementing List all activities 2010					UNDP								1 training workshop executed;
Decided of Pannier Pan													Implementation plan executed;
Description		1						$\frac{1}{2}$	-	1	+		12 craft entrepreneurs trained; –
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PLANNED ACTIVITIES IMPERATURE PARTY PROPORTIES PARTY				•								and promote micro and sman	ifferent types of new yarns serving 50
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PLANNED ACTIVITIES IMPERABLE PART PROBLEMAN PLANNED POLICE												support productive Cl activities	Yarn bankand dye centre
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Tame Downtriang with Surface decoration training in Surface decoration system Amanagement and costing Capacity building for Business Surface of Surface of Business Surface of Surface								_				מייים לייים (מייים)	dditional 20 weavers trained on frame
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				Assurance Activities	ssurance	×	×	×	Monitoring field visits	Z	
											Sub-Total
2009: UNDP(RR) \$ 17,700/ UNIDO \$ 13,000; 2010 UNDP: \$ 18,600; UNIDO: \$ 5,000	2009: VDP(RF 17,700) NIDO \$ 13,000; 2010 2010 18,600; 18,600 5,000	⊂ `⊂ `⊂⊛≧	UNDP /UNIDO	NSB (MoHCA)	× ×	× ×		tile ata	Component B: Statistical Data Collection and Analysis (Modules 1, 2, 3, & 4) Component C: Micro Sector analysis - Hand-woven Textile	N	Information on textile sector collected and baseline established; CI Methodology and capacity for the establishment for key economic data and related analysis for CI data applied, tested, enhanced and instituted; Target: CI data baseline report and data collection, analysed, gaps identified, published and disseminated; CI data baseline report launched; CI data instruments and guidelines established for future regular CI data collection; Support to CI drafted and distributed to stakeholders and policy makers; Situation report on textile sector baseline established;
UNDP(RR) Cash/ TA/Training	NDP(RR	The state of the s	UNDP/ UNESCO (TA)	NSB (MoHCA)			×	×	1 Component A of Culture Industries Framework: a. Preparation of CI data baseline report; b. Printing and distribution of report; c. Launch of report; d. Planning workshop for Component B & C	_	1.5.2 National Capacity at central and local levels for collection, analysis and production of timely, reliable and disaggregated statistical data enhanced. 5.2 a. Key agencies and departments (NSB, PC, PPDs) at central and local levels systematically collect and analyze relevant disaggregated data Indicators: • CI data mainstreamed into national statistical framework; • Policy makers sensitized to the potential contribution of CI as a growth
Source of Budget Funds Description	Source o		UN	Implementing Partner	2010 Q1 Q2	.009 Q3 Q4 C	200 Q2 Q	의 의	List all activities including M&E to be undertaken during the year towards stated CP outputs		EXPECTED CP OUTPUTS and indicators including 18 months targets

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES List all activities including M&E			ALA.		PLAN	PLANNED BUDGET	nount (US\$)	
and indicators including 18 months'	List all activities including M&E to be undertaken during the year	2009 2010	0 implementing	•	Source of Budget	get	<u> </u>	mount (US\$)	
targets	to be undertaken durling the year towards stated CP outputs	01 02 03 04 01 02		S	Funds Descrip	iption	2009	2010	Total
	Spot checks and scheduled								
	2 audits as per agreed micro assessment recommendations	× × × ×	×	NEX	(RR)		4,000	2,000	6,000
	Quarterly and annual review meetings	× × × × ×	×						
Sub-Total							4,000	2,000	6,000
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 (UNIDO)							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