

# 18 Months Rolling Work Plan (Jan. 2012 - June 2013)

## UN support to Planning and Monitoring for Poverty Reduction

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

**Expected CT Outcome:** 1.5. Enhanced capacity of public sector to implement results based policy, plan and programme development especially for MDGs and poverty reduction.

**Expected CT Output(s):** 1.5.1: MDGs based M & E system integrated into the national M&E system for MDGs- and national priorities- based development; 1.5.2: National Capacity at central and local levels for collection, analysis and production of timely, reliable and disaggregated statistical data enhanced; and 1.5.3: National capacity at central and local levels enhanced to implement RBM in planning, M & E system

**Implementing partner:** GNH Commission (GNHC), National Statistics Bureau (NSB) and Center for Bhutan Studies (CBS)

**Other partners:** World Bank, UNFPA, UNDESA, UNICEF & UNCTAD

1. The AWP aims to: a) Build the capacity of the government at central and local level on statistical analysis and local national consultants & programme officials on study methodology; b) generate localized MDG indicators at sub-national levels to enable MDG acceleration and address equity issues, c) Support the preparation and formulation phase of the new 1<sup>st</sup> Five Year Plan (FYP) of the Government, and d) support macroeconomic studies
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 Results Based Planning and M&E for MDGs and GNH

**AWP Title:** UN Support to Planning and Monitoring for Poverty Reduction

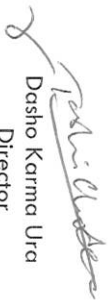
**Duration:** 18 Months (Jan 2012—June 2013)

**Estimated 18 months budget:** US\$ 293,500


**Allocated resources:**

- ▶ UNDP/FIC 2301): US\$ 123,500 (2012); \$ 103,500; 2013: \$20,000
- ▶ UNICEF : US\$107,000 (2012: \$ 92,000; 2013:\$ 15,000)
- ▶ APRC : US\$ 50,000 (2012)
- ▶ UNCTAD : US\$ 13,000 (2012)


**Agreed by Implementing Partner:**

  
Dasho Karma Ura  
Director  
Center for Bhutan Studies  
Date: 29/2/2012

  
Mr. Kuenga Tshering  
Director  
National Statistics Bureau  
Date:

  
Mr. Karma Tshiteem  
Secretary  
GNH Commission  
Date:

**Agreed by the Royal Government of Bhutan:**

  
Mr. Karma Tshiteem  
Secretary  
GNH Commission  
Date:

**Agreed by UN Agencies:**

  
Dr. Gepke Hingst  
Representative  
UNICEF  
Date: 14/03/2012

  
Ms. Claire Van der Vaeren  
UN Resident Coordinator and  
UNDP Resident Representative  
Date: 19/04/2012

# 18 Months Rolling Work Plan for Jan 2012 - June 2013

EXPECTED CT 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								
		2012			2013				Source of Funds	Budget Description	Amount (US\$)		Total				
		Q1	Q2	Q3	Q4	Q1	Q2				2012	2013					
<p>1.5.1: MDGs based M &amp; E system integrated into the national M&amp;E system through operationalisation of MIS such as GPS, DrukInfo and VAM</p> <p>a) Data systems support enhanced utilization of disaggregated data for MDGs- and national priorities- based development</p> <p><b>Indicator:</b> National M &amp; E system using disaggregated data by gender and gewogs</p> <p><b>Target:</b> BhutanInfo institutionalized for effective management</p> <p><b>Indicator:</b> National statistical action and capacity building plan developed and implemented</p> <p><b>Target:</b> National Statistical Act finalized and printed</p>	<p><b>1. Institutionalisation of BhutanInfo</b></p> <p>1 Develop an institutional framework for BhutanInfo management through consultation and using experiences from the two pilot dzongkhags (Wangdi &amp; Trashiyangtse)</p> <p>2 Carry out BhutanInfo users training at dzongkhag level for sector staff including the usage of dissegregated data.</p> <p>3 Standardise and harmonise Geo-coding and sampling frame (2011 spillover)</p>	X	X					GNHC	UNICEF	OR	Workshop	5,000	0	5,000			
		X	X	X	X				GNHC	UNICEF (already released)	OR	Training		10,000	10,000		
			X	X					NSB	UNICEF	OR	Cash	5,000		5,000		
		<b>2. Formulation of National Statistical Bill</b>															
				X	X	X			NSB	UNICEF	OR	Cash	7,000	5,000	12,000		
		<b>Sub-total</b>															
		<b>17,000 15,000 32,000</b>															
		<p>1.5.2: (a) National Capacity at central and local levels for collection, analysis and production of timely, reliable and disaggregated statistical data enhanced.</p> <p>(b) Key agencies (NSB, GNHC, PPDs) at central/local levels systematically collect and analyze relevant disaggregated data</p> <p><b>Indicator:</b> Periodic MDGs progress reports</p> <p><b>Target 1:</b> A batch of at least 25 researchers trained on basic statistical research at Dzongkhag level</p> <p><b>Target2:</b> Bhutan's Sub-national MDG report developed</p> <p><b>Target 3:</b> MDGs based information system piloted in two pilot dzongkhags.</p> <p><b>Target 4:</b> Institutionalized and capacity built for a common standard system for data management and planning for MDG acceleration at the subnational level</p>	<p><b>1. Capacity development on basic study and statistical research</b></p> <p>1 Train national consultants and relevant programme managers on basic study methodology, sampling and basic statistical software (SPSS or STATA)</p> <p>2 Thematic analysis on poverty using BMIS 2010</p> <p>3 Conduct desk review on situation of women and children for the new country programme in consultation with relevant stakeholders</p>		X	X				NSB	UNICEF	OR	Training/ TA	15,000	0	15,000	
				X	X						GNHC (RED)	UNICEF	OR	Training/ TA	20,000	0	20,000
					X						GNHC/ <i>MCAC</i>	UNICEF	OR	Cash/TA	10,000	0	10,000
<b>2. Enhanced capacity on data analysis, management and planning at subnational level for MDG acceleration</b>																	
	X			X	X				UNDP	RR	OR	Workshop/ TA/ Misc.	10,000	10,000	20,000		
	X			X	X				UNDP/ NIM	OR	OR	OR	50,000		50,000		
	X			X					GNHC (PPD)	UNICEF	OR	OR	Research/ TA	15,000	0	15,000	
<b>Sub-total</b>																	
<b>120,000 10,000 130,000</b>																	

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EXPECTED CT 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				
		2012		2013				Implementing Partner	UN	Source of Funds	Budget Description	Amount (US\$)		Total	
		Q1	Q2	Q3	Q4	Q1	Q2					2012	2013		
1.5.3: (a) National capacity at central and local levels enhanced to implement RBMI in planning, M & E system taking into consideration cross cutting issues such as ICT, Environment, gender & governance	1. GNH advocacy and further analysis: 1 Linkage and analysis of GNH survey findings with BMIS 2010	X	X					CBS	UNICEF	RR	Research/TA	10,000	0	10,000	
								CBS	UNICEF	RR	Advocacy	5,000	0	5,000	
(b) Professional staff in ministries/ agencies at central/ local levels are skilled in applying BDI (GNH based), RBM, and Simple Macro-economic framework in their planning, M&E and reporting processes	2. Preparation of 11th Five Year Plan														
	1 Review and prioritization exercise	X	X	X	X	X		GNHC (PPD)	UNDP (NIM)	RR	ITA	60,000		60,000	
	2 Finalize and print draft plan document					X		UNDP		Misc.	15,000	10,000	25,000		
Indicator: GNH Index developed and used for planning and monitoring Target: Information on GNH survey findings and GNH indicators disseminated to different target groups	3. Macroeconomic/financial training and policy advocacy														
	1 Train media reporters on economic and financial reporting		X					UNDP (NIM)	UNDP	RR	Training	10,000		10,000	
	2 Provide training on Debt Sustainability Analysis	X	X				GNHC (DPA)	UNCTAD	UNCTAD	Training	1,000		1,000		
Target 1: Eleventh Five Year Plan drafted	3 Organize a study visit to gain insight into the internal organization of debt offices in the region		X	X			GNHC (DPA)	UNCTAD	UNCTAD	Workshop	8,000		8,000		
Target 2: About 25 - 30 media reporters trained to improve their knowledge in economic and financial reporting	4 Organize workshop on instruments for managing climate change risk			X	X		GNHC (DPA)	UNCTAD	UNCTAD	Workshop	4,000		4,000		
Target 3: The Department of Public Accounts strengthened on debt management through enhanced institutional capacity gained from two trained staff members and practical insights from the debt offices in the region.	5 International Day for Eradication of Poverty and HDR launch			X			GNHC (DCD)	UNDP (NIM)	RR	Misc	6,000		6,000		
Target 4: Observance of the International Day for the Eradication of Poverty and the launch of the global Human Development Report 2012 used as forums to create high level advocacy on human development issues.	4. Assurance Activities														
	1 Review meetings	X	X	X	X						0	0	0		
	2 Monitoring visits, joint visits	X	X	X	X						0	0	2,500		
	3 On-site reviews (CBS)	X	X	X	X		UNDP/NIM	UNDP	RR	Travel/Misc	2,500	0	0		
	4 On-site reviews (NSB)	X	X								0	0	0		
	on-site reviews (GNHC)	X			X										
	5.4.5. total										2,500	0	2,500		
GRAND TOTAL:											258,500	35,000	293,500		
											UNDP RR	103,500	20,000	123,500	
											APRC	50,000		50,000	
											UNICEF	92,000	15,000	107,000	
											UNCTAD	13,000		13,000	