

DESA

BHUTAN, KINGDOM OF BHUTAN
COUNTRY PROGRAMME MANAGEMENT PLAN

18 JUL 1978

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ACC. TE311/1

ENCLOSURE

ATTACHED

UNITED NATIONS DEVELOPMENT PROGRAMME



संयुक्त राष्ट्र विकास कार्यक्रम

TELEX : UNDP-ND-2611
CABLES : UNDEVPRO-NEW DELHI
TELEPHONE : 690410

55, LODI ESTATE
NEW DELHI-110003

(INDIA) OFFICE OF TECHNICAL CO-OPERATION
West and South Asia Section
Asia Branch

RECORDS CONTROL

OCT 24 1978

POST BOX NO. 136

18 July 1978

16 AUG 1978

Reference: BHU/PRO/300

Dear Mr. Tsien,

*Kelly sent
15 SD's for
comm. 2*
17/8. U Tin Nyunt
Bhutan - Country Programme Management Plan

I am sending herewith 6 copies of the CPMP for Bhutan.

Part III - Programme Financial Information - shows an over expenditure of \$743,000. This figure is according to the approved revisions signed in June 1978. However, due to shortfalls in the implementation of some of the projects, the total estimated expenditure during 1978 would come to approximately \$2,230,537 as reported in the statement forwarded to you under cover of my letter of 10 July 1978. This keeps our 1978 expenditure within the prescribed ceiling for Bhutan.

The 1979 planned expenditure shows an over commitment to the tune of \$420,000. However, taking into account the over commitment allowance (\$240,000) authorized in Mr. Joseph's letter of 31 October 1977, the over commitment for this year comes to \$180,000, which is negligible.

We hope to commit fully the 1980 ceiling before the end of 1978 and you will be kept informed of further developments in this regard.

With kind regards,

Yours sincerely,

Mr. K.K. Tsien
Chief, Division I
Regional Bureau for Asia and the Pacific
UNDP, New York

J.P. Huyser
Resident Representative

cc: To all Executing Agencies, UNEP, UNICEF, UNFPA, UNV and WFP
together with two copies of CPMP.

The United Nations Conference on Technical Co-operation among Developing Countries (TCDC)
will take place in August/September 1978 in Buenos Aires
"An opportunity for the world community to help release the latent creativity of two billion people"
(from the Kuwait Declaration on TCDC, 5 June 1977)

COUNTRY PROGRAMME MANAGEMENT PLAN

Page 1

PART I. MAIN PROGRAMME MANAGEMENT ACTIONS

Country:

BHUTAN

A. Country Programme Actions

Date:

18 July 1978

The timing of the actions shown below is given for planning purposes and may be subject to change.

	3rd Quarter 1978			4th Quarter 1978			1st Quarter 1979	2nd Quarter 1979
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
On-going Country Programme		DRAFT CP		<u>1/</u>		FINAL CP		
Next Country Programme								

Remarks: 1/ Discussions with Government in Bhutan on draft CP document.

COUNTRY PROGRAMME MANAGEMENT PLAN

Page: 2

(IPF Projects)

PART I. MAIN PROGRAMME MANAGEMENT ACTIONS

Country: BHUTAN

B. Approved Assistance

Date: 18 July 1978

The timing of the actions shown below is given for planning purposes and may be subject to change.

Project No. and Short Title (1)	Executing Agency (2)	III Quarter 1978			IV Quarter 1978			I Quarter 1979	II Quarter 1979	Remarks
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
BHU/78/002 Bank Management	UNOTC			START PROJ						One man fellowship.
BHU/72/003 Royal Bhutan Polytechnic	ILO			MON VISIT		TERM REP				Anticipate request for further extension.
BHU/73/002 Kharbandi Technical School	ILO			MON VISIT		TERM REP				-do-
BHU/75/005 Human Resources Dev. Planning	ILO	TERM REP				END OPER				
BHU/77/006 National In-Plant Training System	ILO	START PROJ		MON VISIT				PROG REP	MON VISIT	
BHU/72/010 Sheep and Yak Development	FAO			MON VISIT TERM REP*					MON VISIT	*PM completes assignment 4.10.78.

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
BHU/75/007 Forestry Development	FAO	PROG REP REV PD		MON VISIT				PROG REP	MON VISIT	Revised PD submitted UNDP/GOB 3.7.78. First expert joined project early June 1978. PM expected join September 1978. Project operations completed March 1978.
BHU/76/001 Establishment of Veterinary Diagnos- tic Laboratory	FAC			MON VISIT				PROG REP	MON VISIT	
BHU/77/001 Processing Horti- cultural Products	FAO				FINAL REV					
BHU/77/003 Livestock Produc- tion Improvement	FAO				START PROJ				MON VISIT	
BHU/72/004 Teacher Development Centre	UNESCO			MON VISIT			PROG REP		PROG REP MON VISIT TRIP RVW PROG REP	GOB intending with- draw proposal.
BHU/78/001 Improvement in Teaching of Science and Mathematics(PA)	UNESCO									
BHU/72/006 Development of Health Services	WHO	REV PD		MON VISIT					MON VISIT	
BHU/72/009 Mechanization of Road Works	UNDP/ OPE		START PROJ	MON VISIT					MON VISIT	

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
BHU/75/012 Administrative Support	UNDP/OPE			MON VISIT					MON VISIT	
BHU/72/005 Technical Assist- ance to Auto- mobile Workshops Department	UNIDO									Project completed. UNIDO making placement arrangements for remaining two fellows.
BHU/75/003 Establishment and Development of Government Workshops	UNIDO	PROG REP		END OPER TERM REP						
BHU/77/002 Development of Postal Services	UPU									Expert completed assignment April 1978. Fellowships/Equipment components being implemented.

COUNTRY PROGRAMME MANAGEMENT PLAN

Page 5

(SMLDC Projects)

PART I. MAIN PROGRAMME MANAGEMENT ACTIONS

B. Approved Assistance

Country: BHUTAN

Date: 18 July 1978

The timing of the actions shown below is given for planning purposes and may be subject to change.

Project No. and Short Title 1	Executing Agency 2	III Quarter 1978			IV Quarter 1978			I Quarter 1979	II Quarter 1979	Remarks
		3	4	5	6	7	8	9	10	11
BHU/77/005/45 Handicrafts Develop- ment, Design and Marketing	ILO	APPROV PD		START PROJ			END OPER			
BHU/78/003/45 Crocodile Breeding (PA)	FAO				START PROJ					
BHU/73/005(45) Project Development Mission	UNDP/ OPE									
BHU/73/006/45 Programme Support	UNDP/ OPE			MON VISIT					MON VISIT	
BHU/75/002/45 Central Store for Spares at Phuntsholing	UNIDO									Further activities continuing under BHU/77/004.

COUNTRY PROGRAMME MANAGEMENT PLAN

Page 6

PART I. MAIN PROGRAMME MANAGEMENT ACTIONS

Country: BHUTAN

B. Approved Assistance

Date: 18 July 1978

The timing of the actions shown below is given for planning purposes and may be subject to change.

Project No. and Short Title 1	Executing Agency 2	III Quarter 1978			IV Quarter 1978			I Quarter 1979	II Quarter 1979	Remarks 11
		3	4	5	6	7	8	9	10	
<u>Regular Programme</u>										
RP/BHU/77/001 Advisory Mission on Industrial Planning	UNIDO	END OPER TERM REP								
<u>Funds-in-Trust</u>										
TF/BHU/1(DEN) Production of Temperate Vegetable Seeds	FAO			MON VISIT		PROG REP			MON VISIT PROG REP	Project operations commenced in May 1978.

COUNTRY PROGRAMME MANAGEMENT PLAN

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PART I. MAIN PROGRAMME MANAGEMENT ACTIONS

Country: BHUTAN

C. Assistance to New Projects

Date: 18 July 1978

The timing of the actions shown below is given for planning purposes and may be subject to change.

Project No. and Short Title	Proposed Executing Agency	III Quarter 1978			IV Quarter 1978			I Quarter 1979	II Quarter 1979	Remarks
1	2	3	4	5	6	7	8	9	10	
BHU/77/004 Integrated System for Material and Maintenance Management of Automotive, Road- building and Related Equipment	UNIDO	APPROV PD			START PROJ				MON VISIT	

COUNTRY PROGRAMME MANAGEMENT PLAN

Page 8

PART II. PROJECT FINANCIAL INFORMATION (\$000)

Country: BHUTAN

A. Planned Project Revisions

Date: 18 July 1978

The figures given below are current estimates for planning purposes only and may be subject to change.

Project No. and Short Title	Executing Agency	Date Submn. Summary	Status of Rev.	Exp. Appr. Date	Previous Approval		Planned Net Change in UNDP Assistance					Total Net Change	GCCC (Local Currency)	
					Code	Total	Code	1977	1978	1979	1980			1981
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
BHU/75/007 Forestry Development in Selected Areas of Western Bhutan	FAO	7/78	PROP	78/3	D	3,074	E	-	105	5	36	140	286	-

COUNTRY PROGRAMME MANAGEMENT PLAN

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PART II. PROJECT FINANCIAL INFORMATION (\$000)

Country:

BHUTAN

B. Planned Assistance to New Projects

Date:

18 July 1978

The figures given below are current estimates for planning purposes only and may be subject to change.

Project No. and Short Title 1	Prop. Exec. Agency 2	Date Subm. Summary 3	Status of Project 4	Exp. Appr. Date 5	Planned UNDP Assistance					Total Planned UNDP Assistance 11	GCCC (local currency) 12
					1978 6	1979 7	1980 8	1981 9	Future Years 10		
BHU/77/004 Integrated System for Material and Maintenance Management of Automotive, Roadbuilding and Related Equipment	UNIDO	1/78	DRAFT PD	78/3	258	765	602	-	-	1,625	-

COUNTRY PROGRAMME MANAGEMENT PLAN

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PART III. PROGRAMME FINANCIAL INFORMATION (\$000)

Country: BHUTAN
Date: 18 July 1978
IPF: \$12.25 million

The figures given below are current estimates for planning purposes and may be subject to change.

	1977 1	1978 2	1979 3	1980 4	1981 5	TOTAL 6
a) COUNTRY CEILINGS	1,527	2,400	2,360	2,470	2,500	11,257
b) Total of Approved Budgets	1,184	2,780	2,011	1,238	581	7,794
c) Total Net Project Revisions as planned in Part II A	-	105	5	36	140	286
d) Total New Projects as planned in Part II B	-	258	765	602	-	1,625
e) Total Pipeline (c + d)	-	363	770	638	140	1,911
f) TOTAL APPROVED PLUS PLANNED ASSISTANCE (b + e)	1,184	3,143	2,781	1,876	721	9,705
g) IPF RESOURCES AVAILABLE FOR PROGRAMMING (a - IPF line in f)	343	(743)	(420)	594	1,779	1,553

COUNTRY PROGRAMME MANAGEMENT PLAN
(SMLDC)

Page 12

PART III. PROGRAMME FINANCIAL INFORMATION (\$000)

Country: BHUTAN
Date: 18 July 1978

The figures given below are current estimates for planning purposes and may be subject to change.

	1977	1978	TOTAL
a) COUNTRY CEILINGS	574	334	908
b) Total of Approved Budgets	378	206	584
c) Total Net Project Revisions as planned in Part III A	-	-	-
d) Total New Projects as planned in Part II B	-	-	-
e) Total Pipeline (c + d)	-	-	-
f) TOTAL APPROVED PLUS PLANNED ASSISTANCE (b + e)	378	206	584
g) SMLDC RESOURCES AVAILABLE FOR PROGRAMMING (a - f)	196	128	324
<u>REMARKS:</u> Total SMLDC allocation till 1978 (UNDP Headquarters letter dated 22 February 1978 refers)	1,192		
Actual expenditure upto 1976	284		
Balance available	908		
Actual expenditure in 1977	378		
Balance available for programming during 1978	530		
1978 approved budgets	206		
BALANCE	324		
	=====		

BHUTAN - APPROVED BUDGETS (IPF)

18 July 1978 Page 13

Project No.	1977	1978	1979	1980	1981	1982	TOTAL (1977-81)
UNOTC BHU/78/002		8,550	8,550				17,100
ILO BHU/72/003	17,720	57,394					75,114
BHU/73/002	(59,419)	93,594					34,175
BHU/75/005	27,069	31,428					58,497
BHU/77/006	-	95,000	228,600	65,000			388,600
	(14,630)	285,966	237,150	65,000			573,486
FAO BHU/72/010	141,371	209,173	162,295				512,839
BHU/75/007	346,210	314,981	572,200	481,330	419,080	860,085	2,133,801
BHU/75/008	1,321	2,250					3,571
BHU/76/001		213,240	223,250	170,910			607,400
BHU/77/001	5,197	13,033					18,230
BHU/77/003		351,800	180,900	132,140			664,840
	494,099	1,104,477	1,138,645	784,380	419,080	860,085	3,940,681
CUNESCO BHU/72/004	88,382	238,801	250,162	222,970	60,650	24,200	860,965
WHO BHU/72/006	37,388	318,820	244,935	106,475	90,037		797,655
OPE BHU/72/009	128	407,488	120,350	48,925			576,891
BHU/75/012	5,748	19,202	9,438	10,381	11,418		56,187
	5,876	426,690	129,788	59,306	11,418		633,078
UNIDO BHU/72/005	16,452	24,501					40,953
BHU/75/003	556,322	320,858					877,180
	572,774	345,359					918,133
UPU BHU/73/001	136						136
BHU/77/002	107	60,100	9,893				70,100
	243	60,100	9,893				70,236

	<u>AGENCY-WISE TOTAL</u> (IPF)						
	1977	1978	1979	1980	1981	1982	TOTAL (1977-81)
UNOTC	(14,630)	285,966	237,150	65,000			573,486
FAO	494,099	1,104,477	1,138,645	784,380	419,080	860,085	3,940,681
UNESCO	88,382	238,801	250,162	222,970	60,650	24,200	860,965
OPE	5,876	426,690	129,788	59,306	11,418		633,078
WHO	37,388	318,820	244,935	106,475	90,037		797,655
UNIDO	572,774	345,359					918,133
UPU	243	60,100	9,893				70,236
GRAND TOTAL	1,184,132	2,780,213	2,010,573	1,238,134	581,185	884,285	7,794,234

18 July 1978

BHUTAN - APPROVED BUDGETS (SMLDC)

		1977	1978	TOTAL
ILO	BHU/72/003	(5,347)	24,596	19,249
	BHU/73/002	79,816	12,184	92,000
	BHU/77/005		35,120	35,120
FAO	BHU/75/007	(36)	60,000	59,964
	BHU/78/003		5,650	5,650
UNESCO	BHU/72/004	53,773		53,773
OPE	BHU/73/005	328	4,728	5,056
	BHU/73/006	22,793	49,165	71,958
UNIDO	BHU/75/002	146,794	14,650	161,444
	BHU/75/003	80,000		80,000
TOTAL		378,121	206,093	584,214

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ORIGINAL DIRECT

T. Shrestha/mm

RECORDS CONTROL

MAY 16 1975

XRef TE 311/1 INDIA ~~XXXXXXXXXX~~
→ TE 311/1 BHUT

5 March 1975

VIA POUCH

Dear Mr. Polgar,

Re.: Management Plan -
January to December 1975

I wish to acknowledge receipt of three copies of the Management Plan, January to December 1975. I shall write to you further in this connexion, if we have any comments on the Plan.

Yours sincerely,

Nicolas V. Gleboff
Deputy Director
Asia and Middle East Branch
Office of Technical Co-operation

Mr. R. Polgar
Resident Representative
c/o UNDP Office
21 Kasturba Gandhi Marg
New Delhi-110001

UNITED NATIONS
DEVELOPMENT PROGRAMME



21, KASTURBA GANDHI MARG,
NEW DELHI-110001

TELEX : UNDP - ND - 2611
CABLES : UNDEVPRO - NEW DELHI
TELEPHONES : 40043, 43041, 43628, 44366

संयुक्त राष्ट्र
विकास कार्यक्रम
RECORDS CONTROL
MAY 16 1975

POST BOX NO. 136

Reference : IND/PRO/301 (Management Plan)

RECEIVED

4 MAR 1975

28 February 1975

Dear Mr. Gleboff,

Orig. in TE 311/1 INDIA
→ TE 311/1 BHUT

cc Mr. Basu
Mr. Oppenheimer
sent 4.3.75

Sub: Management Plan - January to December 1975: INDIA/BHUTAN

I am attaching our Management Plan covering the period January to December 1975. This supersedes the first plan sent to you in August 1974.

2. Please note that we have adopted a new format for this Plan using alphabetical codes to indicate project type, approval action and implementation. An index of these codes appear on pages i and ii following the title sheet. The projects have been grouped Agency-wise as follows:-

PART I. PIPELINE PROJECTS

<u>1. OFFICIAL SUBMISSION</u>	<u>Pages</u>
a) Large Scale Projects	1-5
b) Small Scale Projects	6-7
<u>2. UNOFFICIAL</u>	
a) Large Scale Projects	8-11
b, Small Scale Projects	12-14

PART II. APPROVED PROJECTS

1. Large Scale Projects	15-20
2. Small Scale Projects	16-26

3. As you are aware, we have just concluded the mid-term review of the country programme and certain decisions taken at this meeting would be incorporated into the plan in due course.

4. Please acknowledge receipt.

Yours sincerely,

Roger Polgar
Resident Representative

Mr. Nicolas V. Gleboff
Deputy Director
Asia and Middle East Branch
UNOTC
New York