



# TWELFTH FIVE YEAR PLAN 2018-2023



VOLUME III: LOCAL GOVERNMENT PLANS

## **Twelfth Five Year Plan Document (Volume III)**

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**"Looking ahead, we have a new five-year plan, and a great number of responsibilities of national importance before us. We must work together in order to build an extraordinary, strong, secure, and peaceful future for Bhutan."**

His Majesty The Druk Gyalpo  
111<sup>th</sup> National Day, Samtse, 17<sup>th</sup> December, 2018





PRIME MINISTER

དཔལ་ལྷན་འབྲུག་གཞུང་།

2<sup>nd</sup> February, 2019

## FOREWORD

In addition, Bhutan will be graduating from the list of Least Developed Countries (LDC) by 2023. Meeting the eligibility criteria for graduation is a testament of the hard work of the people of Bhutan with the support of key development partners. Even though Bhutan has fulfilled the two required indicators for graduation, the fact that we are yet to cross the threshold for economic vulnerability is a source of concern. It is a reminder of the work that remains to address the last mile challenge of development and ensure continued progress towards creating an inclusive and prosperous Gross National Happiness (GNH) state. The 12<sup>th</sup> FYP will be Bhutan's last five year plan as an LDC. At this critical stage in our development history, Bhutan looks to the continued support of all its development partners to implement the 12<sup>th</sup> FYP. It is also a call to all public servants, the private sector, civil society organisations and citizens to work together to achieve the noble aspirations of the 12<sup>th</sup> FYP and live up to the trust bestowed on each one of us by His Majesty The *Druk Gyalpo*.

With the objective of *Just, Harmonious and Sustainable Society through enhanced Decentralisation*, the 12<sup>th</sup> FYP and its 17 national key result areas are drawn from the timeless vision and wisdom emanating from the Golden Throne. Reflecting Bhutan's status as an active member of the global

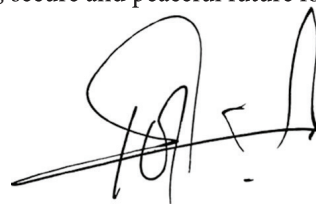
community, it also takes into consideration the Sustainable Development Goals and other regional and international commitments. The Plan has been shaped by extensive consultations held over a period of two years with wide ranging groups of stakeholders. The outcome is a 12<sup>th</sup> FYP that is a National Development Plan reflecting the aspirations and concerns of the people of Bhutan. Pledges of elected Government as well as selected pledges of the other three political parties have been incorporated into the Plan following rigorous assessment. Lessons learnt from 11<sup>th</sup> FYP have also proved useful in changing how we plan and implement better.

The 12<sup>th</sup> FYP formulation, execution and implementation are underpinned by the principles of coordination, consolidation and collaboration to achieve greater gains. True to the objective of enhancing decentralisation, resources have been doubled for LGs in the 12<sup>th</sup> FYP compared to 11<sup>th</sup> FYP resulting in an equal share of capital resources as the Central Agencies. The Division of Responsibilities Framework has also been revised to provide greater decentralisation of roles, functions and authority to the local governments. Another new feature of the 12<sup>th</sup> FYP is the Government's flagship programmes that aims to address issues of national priority. The programme areas have been chosen to ensure that critical issues such as youth unemployment, water security and poverty reduction are addressed in a coherent manner within a five year period.

Unlike past plan periods, the 12<sup>th</sup> FYP period commences from 1<sup>st</sup> November, 2018 and will end on 31<sup>st</sup> October, 2023 in order to align with the Government's tenure. Implementation will be rigorously monitored through the government performance management system to ensure that results are achieved. Progress will be reviewed during the annual and mid-term reviews to ensure that corrective measures and mid-course corrections are made in a timely manner.

The 12<sup>th</sup> FYP is unprecedented both in size and scope and will demand utmost dedication on the part of the over 54,000 public servants across the country. It sets out an ambitious agenda and will be the biggest plan implemented thus far with an outlay of Nu. 310 billion, an increase of nearly 38 percent over the 11<sup>th</sup> FYP. An inclusive plan has been formulated, adequate resources mobilised with qualified public servants to implement the activities. All required causes and conditions are in place to ensure that what has been planned can be delivered. I take this opportunity to call upon all Bhutanese as well as our development partners, civil society organisations, political parties, private sector and other stakeholders to work together to build a strong, secure and peaceful future for our nation.

TASHI DELEK.



(DR. LOTAY TSHERING)  
CHAIRPERSON OF THE GNH COMMISSION

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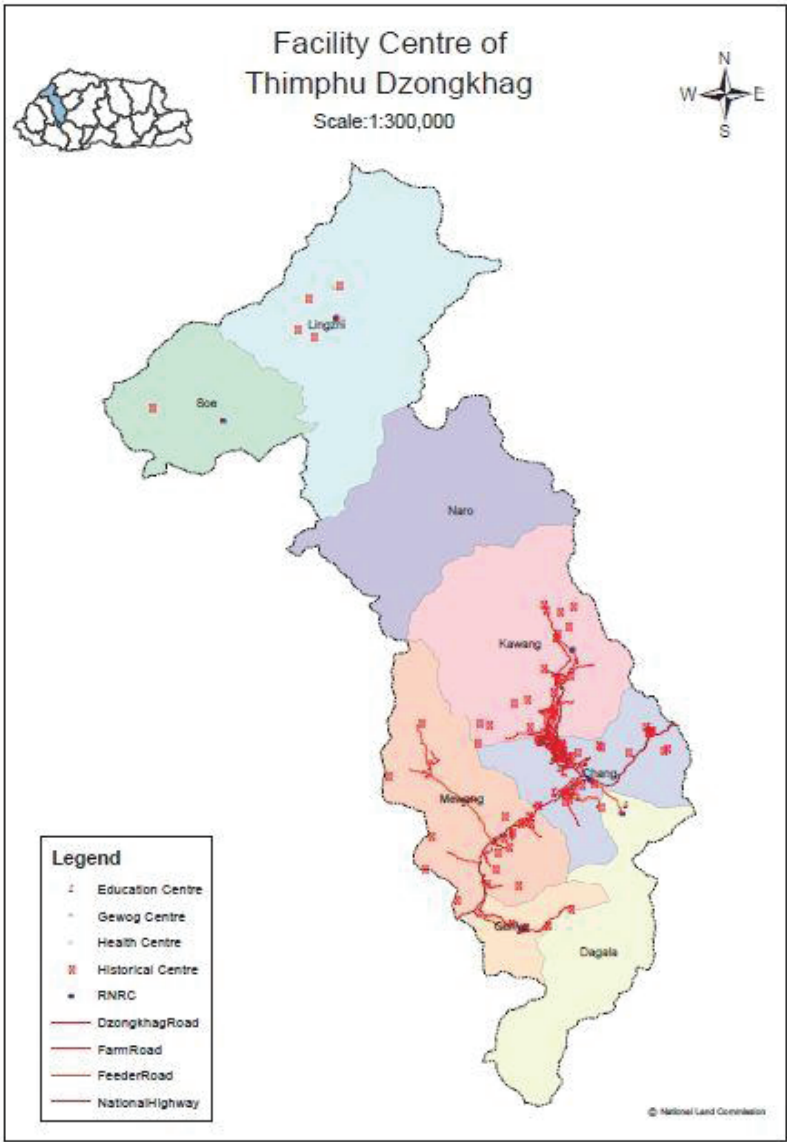
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## 1. BACKGROUND

Thimphu *Dzongkhag* is located in the western part of the country. It is bordered by the *Dzongkhags* of Gasa, Punakha and Wangduephodrang to the east, Chukha and Dagana to the south, Paro to the west. In the north, it borders the Tibet Autonomous Region of China. It is situated at an elevation ranging from 1,300 to 7,300 meters above sea level. Thimphu *Dzongkhag* has eight *Gewogs* namely Chang, Dagala, Geyni, Kawang, Lingzhi, Maedwang, Naro and Soe with about 21720 resident population. The Dzongkhag is administratively supported by one Drungkhag of Lingzhi.

## 2. DZONGKHAG MAP



### 3. DZONGKHAG AT A GLANCE

Indicators	Status								
	Dzongkhag	Chang	Dagala	Genye	Kawang	Lingzhi	Mewang	Naro	Soe
Mean Annual Household Income (BLSS, 2017)	400.96	-	-	-	-	-	-	-	-
Poverty Rate (PAR, 2017)	1.1 (Excluding Thromde)	-	-	-	-	-	-	-	-
Multidimensional Poverty Index (MPI, 2017)	2.6	-	-	-	-	-	-	-	-
Unemployment rate	3.9 (Excluding Thromde)	-	-	-	-	-	-	-	-
GNH Index (GNH Survey, 2015)	0.803	-	-	-	-	-	-	-	-
Population (PHCB 2017)	24851	6752	2094	1141	5477	492	7799	250	182
a) Male	13526	3801	1387	597	3185	276	4016	163	101
b) Female	10659	2951	707	544	2292	214	3785	87	81
Number of households	24184	6752	2094	1141	5477	490	7799	250	182
Area (sq. km)	1795.868	156.877	204.242	60.925	297.684	386.789	230.097	281.368	177.886
Forest Cover (%)	57.15	90.45	65.78	83.12	86.10	42.3	67	0.48	21.99
RNR Center (LEC/AEC)	9	1	1	1	1	1	2	1	1
Number of Cooperatives	1	-	-	-	-	-	1	-	-
Number of Irrigation schemes	48	6	1	9	4	-	28	-	-
Total lengths of Irrigation Schemes (km)	143.44	13.140	6	32.5	12	-	79.8	-	-
Total length of Electric fencing (km)	47.45	7.8	0	17.36	0	0	20.29	0	0
Number of electric fencing	22	-	-	-	-	-	22	-	-
Number of Farm shop	2	0	1	1	0	0	0	0	0
Number of Bio-gas plants	2	0	0	0	0	0	2	0	0
Total number of power tiller	105	9	1	22	23	3	44	1	2
Number of Hospital(s)	1	0	0	0	0	0	1	0	0
Number of Basic Health Units	a. 0	a. 0	a. 0	a. 0	a. 0	a. 0	a. 0	a. 0	a. 0
a) Grade I	b. 9	b. 1	b. 1	b. 2	b. 2	b. 1	b. 0	b. 1	b. 1
a) Grade II									
Number of sub-post	0	0	0	0	0	0	0	0	0



Indicators	Status								
	Dzongkhag	Chang	Dagala	Genye	Kawang	Lingzhi	Mewang	Naro	Soe
Number of Out Reach Clinics	8	0	0	2	0	1	5	0	0
Number of Doctors	6	0	0	0	2	0	4	0	0
Number of Drungtsho	0	0	0	0	0	0	0	0	0
Number of Sowai Menpas	2	0	0	0	0	1	1	0	0
Number of nurses	29	0	0	0	3	0	26	0	0
Number of Health Assistants	19	2	2	2	4	1	6	1	1
Percentage of households with access to improved sources of drinking water	99.4	99.7	95.4	99.6	99.7	88.0	99.7	43.2	89.2
Number of Rural Water Supply Schemes	133	12	7	21	29	7	37	12	8
Percentage of households with improved sanitation facilities	84	75.8	64.2	64.6	76.6	41.3	77.7	43.2	48.7
Literacy Rate	83.9%	-	-	-	-	-	-	-	-
Number of ECCD Centre	6	0	1	0	2	0	3	0	0
Number of Primary schools	6	1	0	0	0	1	4	0	0
Number of Lower secondary schools	2	0	1	1	0	0	0	0	0
Number of Middle secondary schools	2	0	0	0	1	0	1	0	0
Number of Higher secondary schools	1	1	0	0	0	0	0	0	0
Number of central schools	1	0	0	1	0	0	0	0	0
Number non-formal Education (NFE) Centers	8	0	1	1	1	0	3	2	0
Number of NFE Learners	131	0	64	8	14	0	24	21	0
Number of NFE instructors	8	0	3	0	1	0	4	0	0
Number of teachers	210	23	19	37	32	6	88	3	2
Student Teacher Ratio	16:1	12:1	21:1	18:1	13:1	8:1	16:1	5:1	5:1
Number of Chiwogs	40	5	5	5	5	5	5	5	5
Number of Villages	194	11	37	28	33	12	44	20	9
Number of Gungtong	2								2
Number of female DT members	1	1	0	0	0	0	0	0	0
Number of female GT members	12	4	2	0	2	2	0	0	2
Number of Households electrified	1890	277	143	197	397	78	700	69	29

Indicators	Status								
	Dzongkhag	Chang	Dagala	Genye	Kawang	Lingzhi	Mewang	Naro	Soe
Number of villages with mobile coverage	177	11	22	28	33	11	44	19	9
Number of Suspension Bridges	5	0	1	2	1	0	1	0	0
Length of GC Road (km)	42	0	8.6	8	2.4	0	0	23	0
Number of Farm Roads	41	11	0	10	6	0	14	0	0
Total length of farm road (km)	105.05	13.53	0	19.99	12	0	36.53	23	0
Total number of Lhakhangs/temples									
a) Government owned	a. 30	a. 8	a.	a. 1	a. 17	a. 1	a. 3	a.	a.
a) Community	b. 22	b. 1	b. 1	b. 4	b. 2	b. 3	b. 9	b. 1	b. 1
a) Private	c. 11	c. 4		c. 1	c. 2		c. 4		
Number of chortens	353	145	4	42	65	22	67	1	7
Total number of Sports facilities/ground									
a) Indoor sports hall	5	0	1	2	1	0	1	0	0
a) Football	8	1	1	2	1	0	3	0	0
a) Basketball	5	0	1	2	1	0	1	0	0
a) Badminton	0	0	0	0	0	0	0	0	0
a) Others	7	1	1	2	1	0	2	0	0

## 4. KEY STRATEGIES

The key strategies identified in the 12<sup>th</sup> FYP are:

1. Enhance income and resilient capacities particularly of the poor and vulnerable in eradicating poverty in all its forms;
2. Develop and improve critical infrastructures and ensure standard and quality;
3. Provide effective, efficient and user-friendly public services and amenities;
4. Promote and strengthen entrepreneurship and enterprises of all types;
5. Identify, build and strengthen critical HR capacity and skills and ensure their effective and efficient management and utilization;
6. Initiate PPP arrangement and hire experts for planning and implementation to offset lack of HR capacity and skills;
7. Increase contracting and outsourcing of works and services while ensuring quality and value for money;
8. Increase dialogue and collaboration with private sector, community and others in every value chain development;
9. Identify issues, opportunities and mitigating interventions related to cross-cutting issues and themes such as gender, climate, environment, disaster, poverty, population and vulnerable and disabled people, etc. during plan and strategy formulation; and
10. Tap incentives and sectoral support available through various policies such as EDP, Fiscal Incentives Policy, Thromde Finance Policy, CSMI Policy, etc. for local development and economic/business growth.
11. Ensure that the mandatory indicators related to corruption reduction namely, work, integrity, & leadership culture index; corruption, transparency & accountability index; and administrative sanction against public officials as KPIs in the Annual Performance Agreement, in addition to ensuring that measures to reduce corruption are strengthened and implemented.

## 5. RESOURCE ALLOCATION FORMULA (RAF) FOR DZONGKHAGS AND GEWOGS

### 5.1 Dzongkhag- RAF criteria and weights

Criteria & Weight	Sub-Criteria & Weight	Description/Indicator
1) Economy (40%)	CSI (20%) Inverse	Number of production & manufacturing Cottage & Small Industries (CSI) to resident population in the Dzongkhag (CSI Report, 2018)
	People unemployed (10%)	Number of people unemployed (aged 15 years & above) who during the reference period are without work, currently available for work & seeking work) in the Dzongkhag (PHCB, 2017)
	Employed in agriculture (10%)	Number of people(aged 15-64 years) employed in agriculture in the Dzongkhag (PHCB, 2017)
2) Health (10%)	Crude Death Rate (10%)	Number of deaths in a year per 1000 population the Dzongkhag (PHCB 2017)
3) Education (10%)	Student's performance (10%) Inverse	Pass percentage (40%) of students in class X in BCSE in the Dzongkhag (Pupil Performance Report, 2018, BCSEA)
4) GNH Index (15%)	GNH index (15%) Inverse	Level of happiness & general wellbeing of the population in the Dzongkhag (GNH Survey Report, 2015)
6) Culture (10%)	Cultural participation (10%) Inverse	Average number of days of participation by people in socio-cultural activities in the Dzongkhag (GNH Survey Report, 2015)
7) Environment (15%)	Waste disposal and litter (10%)	Number of people affected by inadequate waste disposal sites & littering in the Dzongkhag (PHCB, 2017)
	Wildlife damages (5%)	Number of people affected by wildlife in the Dzongkhag (PHCB, 2017)

## 5.2 Gewogs- RAF criteria and weights

Criteria & Weight	Sub-Criteria& Weight	Description/Indicator
1) Population (15%)	Resident Population (15%)	Number of resident population of the Gewog (PHCB, 2017)
2) GNH Index (10%)	GNH index (10%) Inverse	Level of happiness & general wellbeing of the population in the Gewog. (GNH Survey Report, 2015)
3) Farming (15%)	Kamzhing (5%)	Area of Kamzhing (dry land) in acres owned by people in the Gewog (PHCB 2017)
	Chuzhing (5%)	Area of Chhuzhing (wetland) in acres owned by people in the Gewog (PHCB 2017)
	Livestock (5%)	Number of livestock (“Nor”) owned by people in the Gewog. (PHCB 2017)
4) Health (20%)	U5MR (5%)	Rate of U5 deaths in percentage in the last 12 months to total births in the last 12 months in the Gewog (PHCB 2017)
	Unreliable water supply (10%)	Number of households without access to reliable water (unavailability of water at least during the critical time 5AM-8AM, 11AM-2 PM and 5PM-9PM & not adequate for washing/cooking) in the Gewog (PHCB 2017)
	Unhygienic sanitation (5%)	Number of households without access to improved sanitation facilities (households without pour flush, ventilated improved pit, pit latrine with slab & composting toilet) in the Gewog (PHCB 2017)
5) Education (5%)	School aged children unschooled (aged 6-14 years) (5%)	Number of school-age children (aged 6-14 years) out of school in the Gewog (PHCB 2017)
6) Poverty (15%)	Income Poverty (5%)	Number of people below poverty line (< Nu 2195.95 per person per month) in the Gewog (BLSS 2012)
	Average HHs Income (10%) Inverse	Mean per-capita household income (in Nu.) in the Gewog (BLSS, 2012)
7) Transportation/ Distance (20%)	Distance to road head (15%)	Number of households within walking distance of more than 30 minutes from the nearest road head in the Gewog (PHCB 2017)
	Transportation cost (5%)	Per unit cost per metric ton per kilometre (distance) of Dzongkhag headquarter from Phuentsholing (Administrative Data, RSTA)



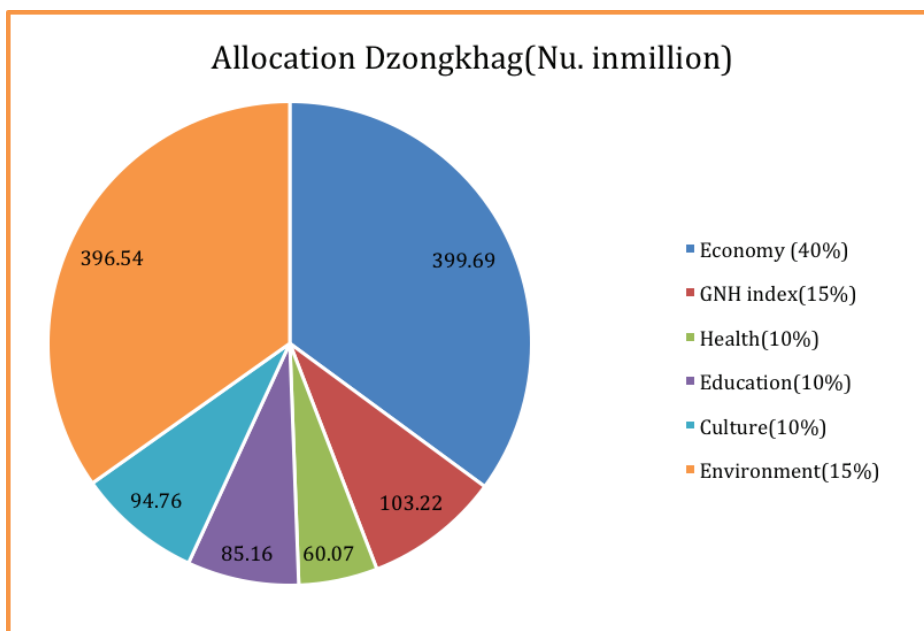
## 6. RATIONALE AND EXPENDITURE OBJECTIVES OF CAPITAL GRANTS ALLOCATED UNDER EACH RAF CRITERIA AND SUB-CRITERIA FOR THIMPHU

### 6.1 Dzongkhag

*Table 1: Criteria, weightage and Allocation for Dzongkhag*

Sl. No	Criteria	Weightage (%)	Amount (Nu in Million)
1	Economy	40	399.69
2	GNH index	15	103.22
3	Health	10	60.07
4	Education	10	85.16
5	Culture	10	94.76
6	Environment	15	396.54
<b>Total</b>			<b>1139.44</b>

*Figure 1- Allocation based on RAF criteria and Weightage for Dzongkhag*



1. The first criteria of economy is measured by three sub-criteria: 1. Number of cottage and small Industry (CSI) engaged in production and manufacturing to resident population, 2. Number of unemployed people, and 3. Number of people employed in the agriculture sector in the Dzongkhag.

The grant allocation under sub-criteria 1, 2 and 3 is *Nu.197.06 million Nu. 166.71 million* and is *Nu. 35.92 million* respectively. Resource allocation is made as inverse of per capita CSI, whereby more resource is allocated to Dzongkhags with less CSI (in production and manufacturing) per capita. So Dzongkhags receive higher resource allocation for higher number of unemployed people and people employed in agriculture in the Dzongkhag.

The grant is allocated to encourage and direct Dzongkhag to invest in priority interventions to promote cottage, small and medium industries, particularly in production and manufacturing. Focus will be on supporting CSI operations, building entrepreneurship and business skills, encouraging women participation, strengthening rural connectivity in transport and roads, enhancing product diversification and value addition, exploring new markets, and increasing sale of local products and exports to enhance local economy, rural and farm income and job creation, particularly for unemployed youth. Support will also be provided to build skills of farmers, make farming and farm employment attractive, intensify and maximize food production and variety from the limited arable land.

2. Health (Crude death rate-CDR) and education (Students' performance in class X) is the second and third criteria, for which grant allocation under the sub-criteria, CDR and students' performance is *Nu. 60.07million* and *Nu. 85.16 million* respectively. Resource allocation for education is made as inverse of students' performance, whereby more resource is allocated to Dzongkhags with low students' performance. For health, higher the CDR Dzongkhag receives more resources.

The grant is allocated to encourage and direct the Dzongkhag to invest in priority interventions to enhance and achieve quality health and education services. Focus will be on improving services' quality, professional development of teachers, nurses and doctors, infrastructure and services, student's performance, and life skills for enhanced learning outcomes, and preparing students for jobs in future. Awareness and education, helpline services and other counselling support to reduce and prevent suicides, drugs and alcohol abuses, and joblessness will be carried out.

3. The fourth criteria of GNH Index reflects the level of happiness and general wellbeing of the population from the lens of nine domains in the Dzongkhag.

The grant allocation under GNH Index is *Nu. 103.22 million*. The inverse of GNH Index is used for resource allocation, whereby less happier Dzongkhags receive more resource.

The grant is allocated to encourage and direct Dzongkhag to invest in priority interventions to enhance conducive conditions and provide holistic development support to improve well-being and happiness of the people. Focus will particularly be on less happier people such as women, rural residents, widowed, divorced or separated people, less educated, and farmers, and in improving psychological well-being (anger, frustration, spirituality), community vitality (belonging), and cultural diversity (*Driglam Namzha*), which have suffered significant reduction in sufficiency in the Dzongkhag. Provision of 100% clean drinking water, steady water supply for sanitation and pourflush toilets to poorest households will also be a priority requiring attention,

4. Culture is the fifth criteria and the Dzongkhag receives, *Nu.94.76 million* as grant allocation under the only sub-criteria ‘number of days of participation in socio-cultural activities by the people in the Dzongkhag’. The inverse of culture criteria is used for resource allocation, whereby Dzongkhags with lesser number of days engaged in cultural participation by the people will receive more resource.

This is to encourage and direct the Dzongkhag to invest in priority interventions towards promoting culture and tradition. Emphasis is placed on preservation, documentation, awareness and promotion of intangible culture and heritage such as songs, dances, folk stories, local festivals, our unique identity, and social and family cohesion. Improvement in psychological well-being (spirituality), community vitality (belonging), and cultural diversity (*Driglam Namzha*), which have suffered significant reduction in sufficiency so far will also be given importance under this criteria. Volunteerism, participation in socio-environment and cultural activities and programmes will also be promoted.

5. Environment is the last criteria and measured by two sub-criteria: 1. Number of people affected by waste disposal sites and litter, and 2. Number of people affected by wildlife damages. WangduePhodrang receives *Nu. 381.88 million* and *Nu. 14.65 million* under sub-criteria, 1 and 2 respectively. Under this

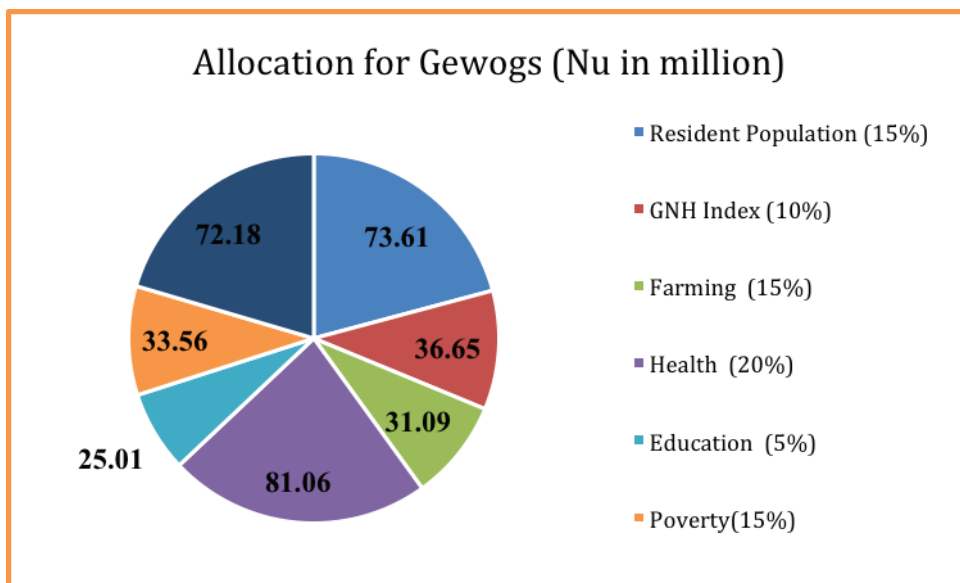
Dzongkhags with more number of people affected by waste disposal sites, litter and wildlife damages receives more resource.

The grant is allocated to encourage and direct Dzongkhag to invest in priority interventions to institute proper waste disposal and management system. In particular it will promote waste segregation, reduction, reusing, recycling, and make towns and settlements green, clean and beautiful through awareness and education. Proper green transportation facilities for reducing pollution will be promoted alongside management of human wildlife conflict and issues such as protecting and insuring farms and crops from wildlife damages through technologies and awareness creation.

## 6.2 Eight (8) Gewogs of Thimphu Dzongkhag

*Table 2: Criteria, weightage and allocation for Gewogs*

Sl. No.	Criteria	Weightage (%)	Amount (Nu in million)
1	Resident Population	15	73.61
2	GNH Index	10	36.65
3	Farming	15	31.09
4	Health	20	81.06
5	Education	5	25.01
6	Poverty	15	33.56
7	Transportation cost/distance	20	72.18
<b>Total</b>			<b>353.16</b>

**Figure 2: Allocation based on RAF criteria and weightage for Gewogs**

1. The total grant allocation under resident population criteria for Gewogs is *Nu. 73.61 million*. Gewogs with larger size of resident population will receive more resource as it ensures best possible equal per capita resource allocation reflecting developmental issues and needs faced by the resident population.

The grant is allocated to encourage and direct Gewogs to invest in priority interventions to develop and improve infrastructure and facilities of primary schools, outreach clinics and outposts, create rural employment, improve quality of public service delivery and other amenities for the communities, and make rural settlements and living attractive and livable in order to reduce gungtongs and rural-urban migration.

2. The total grant allocation under GNH Index criteria for Gewogs is *Nu. 36.65 million*. The inverse of GNH Index is used for resource allocation, which means less happier Gewogs receive higher resource share.

The grant is allocated to encourage and direct Gewogs to invest in priority interventions to foster conditions conducive for holistic development and improvement of well-being and happiness through awareness, education and other support. Focus will be on people, particularly those less happier such as women, rural residents, widowed, divorced or separated people, less educated and farmers. Psychological well-being (anger, frustration, and



spirituality), community vitality (belonging), and cultural diversity (*Driglam Namzha*), which have suffered significant reduction in sufficiency so far in the Gewogs will also be a priority.

3. The total grant allocation under farming criteria are *Nu. 9.12 million*, *Nu.13.23 million* and *Nu. 8.74 million* for sub-criteria, area of Kamzhing (dry land), area of Chhuzhing (wetland) and number of livestock (*nor*) owned by people in the Gewog, respectively. Gewogs with larger land-holdings, of kamzhing and chuzhing, and more number of livestock receive more resource.

Agriculture and farming practice is the mainstay of rural population, and a key contributor to food sufficiency, poverty reduction, income generation, gross domestic product, better livelihood and a main source of rural employment. The grant is allocated to encourage and direct the Gewogs to invest in priority interventions to support farmers, intensify and maximize food production and variety from the limited arable land and livestock potential, and increase sale of agriculture and livestock produces.

4. Health is the fourth criteria for resource allocation and is measured by three sub-criteria, 1. Under 5 mortality rate; 2. Number of households without access to reliable water for drinking, washing and cooking; and 3. Number of households without access to improved sanitation facilities.

The total grant allocation under sub-criteria 1, 2 and 3 are *Nu.11.28 million*, *Nu. 45.25 million*, and *Nu. 24.5 million* respectively. Higher the under 5 mortality rate, and higher the households without reliable water supply and improved sanitation facilities, greater the resource allocation to these Gewogs.

The grant is allocated to encourage and direct Gewogs to invest in priority interventions to promote healthy communities and reduce poverty in order to maintain health outposts and outreach clinics, ensure effective delivery of services and attendance by health personnel, access to facilities for mother and child to address mortality and other issues, awareness and education to prevent and reduce deaths due to other factors such as suicides. Provision of 100 percent 24x7 safe drinking water in dwellings, proper drains and drainage systems in the villages, and sanitation facilities especially supporting the poorest households to at least have a pourflush toilet will also be priorities.

5. Education is the fifth criteria with a weight of 5% for resource allocation and is measured through the sub-criteria, 1. Number of school-age children (6-14) out of school in the Gewog and total grant allocation is *Nu.25.01million*. More resource is allocated to Gewogs with larger number of out-of-school children.

Education empowers people and society, is instrumental in reducing and eradicating poverty and preparing people for jobs. The grant is allocated to encourage and direct the Gewogs to invest in priority interventions to enhance and achieve education access and quality services for rural children and supporting out-of-school children to ensure their school attendance and completion.

6. Poverty is the sixth criteria for resource allocation and is measured by sub-criteria; 1. Number of people below poverty line (< Nu 2195.95 per person per month) in the Gewog and; 2. Mean per capita household income in the Gewog.

The grant allocation for sub-criteria 1 and 2 are *Nu. 6.92 million* and *Nu. 26.64 million* respectively. For sub-criteria 1, Gewogs with larger number of poor people will receive greater resource share. For sub-criteria 2, Inverse of mean per capita household income is used, Gewogs with low mean per capita household income receives more resource.

Poverty is a rural phenomenon and reducing or eradicating it at the earliest is key to increased income, rural prosperity and sustainable communities. The grant is allocated to encourage and direct Gewogs to invest in priority interventions to support rural entrepreneurs and farmers on skills and knowledge, support creation and operation of rural enterprises, promote rural products, increase sale of rural products, and improve living standards of the people.

7. Transportation cost/distance is the seventh and last criteria used for resource allocation and is measured by two sub-criteria namely, 1. Distance to road head, and 2. Transportation cost index. The grant allocation under sub-criteria 1 and 2 are *Nu. 61.82 million* and *Nu. 10.36 million* respectively. Greater the distance and higher the transportation cost for Gewogs, more resource is accordingly allocated.

The distance to road head and transportation cost index take into account geographical location, remoteness and spatial conditions of a Gewog or rural settlement, especially distance of gewog households from the main supply

hub of Phuentsholing, for raw materials and utilities needed for development. The criteria is used to compensate for huge investment requirements and administrative costs arising from high transportation costs associated with the aforementioned conditions and rising fuel costs, to deliver raw materials and utilities for development and public services delivery.

The grant is allocated to encourage and direct Gewogs to invest in priority interventions to improve/strengthen rural connectivity, particularly roads, bridges, footpaths and tracks, encourage private entities to provide public transport services in remote areas, and meet the additional costs of providing quality rural infrastructures, facilities and services.

## 7. RESOURCE ALLOCATION (CAPITAL GRANTS SHARE) OF DZONGKHAG AND GEWOGS

Sl. No	Dzongkhag/ Gewogs	Capital Grant Share (Nu. in Million)		Total
		RAF	CMI	
1	Dzongkhag	1,139.44	0.00	1,139.44
2	Chang	69.91	19.8	89.71
3	Darkarla	36.28	19.8	56.08
4	Ge-nyen	24.98	19.8	44.78
5	Kawang	80.58	19.8	100.38
6	Lingzhi	26.54	22.2	48.74
7	Maedwang	80.03	19.8	99.83
8	Naro	18.27	88.53	106.8
9	Soe	16.57	22.2	38.77
<b>Total</b>		<b>1,492.6</b>	<b>231.93</b>	<b>1,724.53</b>

**Note:**

1. From the total RAF based grants allocation to the Dzongkhag, Nu. 10 Million Per Year per Dzongkhag to be used as Dzongkhag Development Grant (DDG) under DDG Guideline.
2. All RAF based grants allocation to the Gewogs will be released as Annual Grant (AG) on a 'Quarterly basis' upon submission of the Budget Utilization Plan (BUP) under AG Guideline.

## **8. LOCAL GOVERNMENT KEY RESULT AREAS (LGKRAS) AT A GLANCE**

1. LGKRA 1: Gainful employment created and local economy enhanced
2. LGKRA 2: Food and nutrition security enhanced
3. LGKRA 3: Community health enhanced and water security ensured
4. LGKRA 4: Quality of education & skills improved
5. LGKRA 5: Culture and traditions preserved and promoted
6. LGKRA 6: Livability, safety and sustainability of human settlements improved
7. LGKRA 7: Transparent, effective and efficient public service delivery enhanced
8. LGKRA 8: Democracy and decentralization strengthened
9. LGKRA 9: Carbon neutral, climate and disaster resilient development enhanced
10. LGKRA 10: Gender equality promoted, women and girls empowered
11. LGKRA 11: Improved and sustained the livelihood of highlanders



## 9. LGKRA 1: GAINFUL EMPLOYMENT CREATED AND LOCAL ECONOMY ENHANCED (4 KPIS)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
1. Macroeconomic stability ensured 2. Economic diversity and productivity enhanced 3. Poverty eradicated and inequality reduced 10. Gender equality promoted and women and girls empowered 11. Productive and gainful employment created	CSMIs established (farm)	This indicator measures creation of CSMI such as agro-based, livestock and fishery enterprises and businesses. The number of CSMIs created to be distinguished by CSMIs created 1) solely by Dzongkhag's plan interventions, 2) through partnership of Dzongkhag and central agencies and 3) by private entities	Number	188 (2017)	NT = 24 CT = 212	Administrative Data, Dzongkhag Planning Unit	Administrative record/Record maintained by Regional Trade Office	
	CSMIs established (non-farm)	This indicator measures creation of non-farm CSMIs related to manufacturing and services firms like clothing & textiles, handicrafts, furniture, minerals, hotels, restaurants, IT & electronic, cobbler & salon, dry cleaning, , tourism, etc.) The number of CSMIs created to be distinguished by CSMIs created 1) solely by Dzongkhag's plan interventions, 2) through partnership of Dzongkhag and central agencies and 3) by private entities	Number	105 (2017)	NT = 20 CT = 125	Administrative Data, Dzongkhag Planning Unit	Administrative record/Record maintained by Regional Trade Office	

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	Tourist arrivals by bed nights	This indicator measures total number of tourists spending bed-nights in the Dzongkhag.	Number	52000 (2016)	52520	Administrative Data, Dzongkhag Planning Unit	Administrative record	
	Jobs created (farm and non-farm)	This indicator measures number of paid jobs (farm and non-farm) created in the Dzongkhag. A paid job is defined as a profession or a work earning cash or payment. The number of paid jobs created to be distinguished by jobs created 1) solely by Dzongkhag's plan interventions, 2) through partnership of Dzongkhag and central agencies and 3) by private entities with support/facilitation from Dzongkhag.	Number	179 (2017)	NT:250 CT:429	Administrative Data, Dzongkhag Planning Unit	Administrative record	BL = 454 (11 <sup>th</sup> FYP) NT : 250 (Livestock: 31, agri & other area: 219)

## 9.1 Programme summary and strategies

**Programme Title:** Economic development and job creation

**Objective:** To enhance local economy and create gainful employment

**Collaborating Agency/ies:** MoEA/MoLHR/MoAF/MoF/MoIC/TCB

### Program strategies

Thimphu Dzongkhag has one of the lowest poverty rates in the country; the Dzongkhag including the Thimphu Thromde has a poverty rate of 0.6% which has increased from 0.5% in 2012 but the poverty rate of the Dzongkhag without the Thimphu Thromde is 1.1% (PAR, 2017). This indicates that while urban poverty is an emerging social issue, poverty is relatively a rural phenomenon. The majority of Thimphu population reside in Thimphu Thromde (city) engaging in trade and commerce, construction and service sectors, which has led to rapid urbanization mainly in the city. This has resulted in the lowest levels of forest coverage at 42.86% in the country (RNR Statistics, 2012). The rapid urbanization of the city has had ripple effect on and aided in the economic growth of the rest of the Dzongkhag. At the same time, several negative impacts such as unemployment, crime, air pollution, cultural deterioration, housing and water shortages, congestion and increasing waste problems especially in the city keep swelling in the Dzongkhag.

The Dzongkhag has the highest unemployment rate in the country with 6.0% against the national average of 2.4% (PHCB, 2017). The high rate of unemployment is attributed to high level of rural-urban migration to Thimphu mostly youth; the Dzongkhag has the highest proportion of population who were migrants with 84.92 (GNH Survey, 2015).

In order to settle the issue of unemployment, the Dzongkhag will facilitate in the establishment of CSMIs (farm and non-farm) including both the semi-commercial and commercial farms, which will create 250 new jobs. The 24 new farm related CSMIs are as follows:

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SI. No.	Products/Services	CSI category	Targeted Gewogs	Jobs to be created
1	1 Mini-agro processing plant	Small	Chang Gewog	15
2	2 Agro-forestry based enterprise	Small	Geney and Naro	25
3	10 Semi commercial dairy farms	Cottage	Chang, Mewang, Geney and Kawang	35
4	5 Semi-commercial poultry farms	Cottage	Chang, Mewang and Geney	12
5	1 Yogurt plant in	Small	Chang	18
6	1 DOC (Day old chicks) and pullet rearing farm	cottage	Mewang Gewog	4
7	1 Milk Processing unit	small	Mewang Gewog	16
8	Incense production unit	cottage	Lingzhi, Naro	4
9	NWFP based manufacturing unit in	cottage	Naro Gewog	4
10	Livestock based product pulling and packaging center	cottage	Soe Gewog	4

However, when it comes to non-farm CSMIs, the Dzongkhag will play a pivotal role in establishing 20 non-farm CSMIs, which are as follows

SI. No.	Products/Services	CSI category	Jobs to be created
1	Manufacturing of construction materials	Small	15
2	Waste management	Small	2
3	Production of detergent powder	Medium	10
4	Weaving center	Cottage	2
5	Eco-sanitary pad and toilet paper production	Small	10
6	Tailoring shop	Small	6
7	Manufacturing water bottling plant	Medium	10
8	Ice cream production	Medium	5
9	Production of traditional musical instrument	cottage	2
10	Manufacturing of socks	Small	9
11	Furniture house	Cottage	5
12	Saloon (Expansion)	Cottage	2
13	Production of herbal tea	Small	7
14	Bronze casting	Cottage	3
15	Nursery and seasonal flower production	Cottage	2
16	Manufacturing of electric pot	Cottage	2
17	Automobile workshop (expansion)	Cottage	2

Sl. No.	Products/Services	CSI category	Jobs to be created
18	Production of dehydrated fruits and vegetable	Cottage	2
19	Establishing Asphalt plant	Small	7
20	Process and packaging of variety of chips	Cottage	10

The Dzongkhag will also facilitate interested private individuals/entities in collaboration with relevant agencies. The Dzongkhag will create a conducive environment by providing the administrative approval and location clearance. In addition, the Dzongkhag will provide other necessary clearances such as environment clearance if private entities are interested in mineral-based CSMIs.

1. New products/services and value addition to local products/services
  - Even though there are incense products in the market, the Dzongkhag will add value to the incense products by enhancing the scent using all the available herbal plants. This value addition of the incense will occur in Naro and Lingzhi Gewogs where there is abundance of herbal plants.
  - The Dzongkhag will concentrate on the production of the filu which is fermented milk cream from yak milk which fetches higher prices than any other milk products.
  - The packaging of all the livestock products will be of value addition in the Dzongkhag which will take place in Soe Gewog
  - The rope-making out of yak wool will also be a new or value added product for the Dzongkhag from Naro Gewog

For the establishment of the above CSIs, the Dzongkhag will:

1. Identify potential and interested entrepreneurs such as youths, literate farmers and community groups to undergo entrepreneurship training, provide them support to establish their enterprises through support to gain access to funds from REDCL or other banks through the Priority Sector Lending (PSL) initiatives.
2. Develop skills and capacity development program for new start-ups in multiple processes of supply and value chain management,
3. Skills on transformation of natural resources into new finished products, labeling and banding of products,

4. Facilitate and support in building networks and linkages with hotels, restaurants and institutions.
5. Dzongkhag will also initiate and negotiate for assured prices and markets with potential customers for their products.
6. Will collaborate with BCCI, MoAF and MoEA to find new international markets for export of the products

Thimphu Dzongkhag had the highest proportion of total tourists with 27% in 2016 (TCB, 2016). Thimphu Dzongkhag still plans to capitalize on the diverse culture and local festivals such as Jhomolhari/mountain festival, mushroom festival, Gewog and village level tshechus and availability of rich flora, fauna and indigenous products like cordyceps to further boost the jewel of tourism. The Dzongkhag also plans to implement eco-tourism initiatives such as development of mountain biking trails and the existing trekking route from Dagala to Dagana Dzongkhag, promotion of various lake sites in Dagala and Naro Gewogs for tourism. In addition, homestay program and building of tourist accommodation in the scenic outlying areas of Geneykha will also be developed. With the ever-increasing number of tourists in the Dzongkhag, the Dzongkhag will facilitate in the establishment of support service centre for the tourists.

## 9.2 Program Output Matrix

### 9.2.1 Dzongkhag

#### *Programme output indicators and targets*

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
Gainful employment created and local economy enhanced	Functional and Productive CSMIs established	50	People trained on agro-based enterprise development	Number	10	0 (2016)	NT-100
			Number of new CSMIs (farm)	Number	15	29 (2014)	NT=24, CT=53
			Number of new CSMIs (Non-farm)	Number	15	105	NT=20, CT=125
			No. of value-added farm products	Number	10	3 (2015)	NT-7, CT-10
	Gainful Jobs created	30	Tourist arrival by bed-night	Number	10	52000	52520
			No. of jobs created	Number	10	45625 (2015)	NT-250, CT-45875
			No. of job seekers trained on critical skills for employment		10	NA	30
	Annual income of households increased	20	Income from sale of agricultural products	Nu (in Million)	10	386 (2017)	NT-425 CT-811
			Income from sale of livestock products	Nu (in Million)	10	121.06 (2017)	NT-146.590 CT-267.65

*Projected Annual Target*

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	People trained on agro-based enterprise development	20	20	20	20	20
2	Number of new CSMIs (farm)	2	7	7	7	1
3	Number of new CSMIs (Non-farm)	2	4	5	5	4
4	No of value added farm products		1	2	2	2
5	Number of new/value added products-goods and services (farm and non-farm)	0	1	3	3	2
6	Number of jobs created (farm and non-farm)	50	50	50	50	50
7	No. of job seekers trained critical skills for employment	-	-	10	10	10
8	Income from sale of agricultural products	393,800 m	401,600 m	409.4 m	417,200 m	425,000 m
9	Income from sale of livestock products	126,166 m	131,272 m	136,378 m	141,484 m	146,590 m
10	Tourist arrivals by bed nights	52104	52208	52312	52416	52520



**Program Activity and Outlay**

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	1. Functional and Productive CSMTs established	Establishment of agro-based enterprise	Gewogs	13.985	
2		Establishment of livestock based enterprise	Gewogs	14.50	
3		Infrastructure development	Gewogs	15.00	
4	2. Gainful jobs created	Capacity development	Gewogs	5.50	
5	3. Annual income of households increased	Promote and develop market and value addition	Gewogs	7.00	
6		<b>Total</b>		<b>55.985</b>	
<b>Major sub-activities</b>					
1	Construction of mini-agro processing plant with equipment			10.00	
2	Establishment of Semi-commercial farms (Dairy)			5.00	
3	Milk Processing Unit			5.00	
4	Support equipment and market facilities for incense products, Filu, and rope making out of yak wool			5.00	
5	Establishment of non -CSMT			15.00	1. Process and packaging of variety of chips 2. Tailoring shop 3. Manufacturing paper bags 4. Saloon 5. Bronze casting 6. ICT services 7. Automobile workshop etc.
6	Development of Menchu		Kawang	14.990	
		<b>Total</b>		<b>54.990</b>	

**Note:** Major sub activities under LGKRAs includes activities costing Nu 5 million and above per activity in the Dzongkhag. In addition, those activities costing less than 5 million and below are maintained with the respective LGs themselves.

## 9.2.2 Gewogs

### Chang Gewog:

#### Programme output indicators and targets

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Gainful Employment created and Local economy enhanced	Functional Productive CSMTs established	50	No. of Mini processing unit with sale counter constructed	No	50	0 (2017)	1
2		Annual income of the household increased	50	No of market shed constructed	No	50	0(2017)	1

#### Projected annual targets

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Number of CSMTs (farm)	-	-	1	-
2	Number of market shed constructed	-	-	1	-

#### Programme activity and outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	Functional Productive CSMTs established	Infrastructure development	Chiwogs	2.720	
			<b>Total</b>	<b>2.72</b>	

## Dagala Gewog

*Programme output indicators and targets*

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Gainful Employment created and Local economy enhanced	Gainful jobs created	100	No. of Camp site developed	No	100	0 (2017)	1

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Number of Camp site	-	-	1	-

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay ( Nu in million)	Remarks
1	Gainful jobs created	Infrastructure development	Chiwogs	0.500	
		<b>Total</b>		<b>0.500</b>	

**Geney Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Gainful Employment created and Local economy enhanced	Annual income of the household increased	100	No of market shed constructed	No	100	1(2017)	1 (NT)

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Number of market shed constructed	-	-	-	1

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay	Remarks
1	Annual income of the household increased	Infrastructure development	Chiwogs	2.500	
			<b>Total</b>	<b>2.50</b>	

**Kawang Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Gainful Employment created and Local economy enhanced	Gainful jobs created	100	No. of Menchu developed	No	100	0 (2017)	1

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Number of Menchu	-	-	1	-	-

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	Gainful jobs created	Infrastructure development	Chiwogs	14,990	
		<b>Total</b>	<b>Total</b>	<b>14,990</b>	

**Lingzhi Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Gainful Employment created and Local economy enhanced	Functional Productive CSMIs established	100	No. incense producing unit established No. of tourist transit camp	No	60	0 (2017)	1
					No	40	0 (2017)	1

***Projected annual targets:***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Number of CSMIs (farm)	-	1	-	-
2	Number of tourist transit camp	-	-	1	-

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Functional Productive CSMIs established	Infrastructure development	Chiwogs	3.000	

**Mewang Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Gainful Employment created and Local economy enhanced	Functional Productive CSMTs established	100	No. of MPU established	No	50	0 (2017)	1
				No of market shed constructed	No	50	2(2017)	NT-1

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Number of CSMTs (farm)	-	1	-	-
2	Number of markets shed constructed	-	-	1	-

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	Functional Productive CSMTs established	Infrastructure development	Chiwogs	3.00	
			Total	3.00	

**Naro Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Gainful Employment created and Local economy enhanced	Functional Productive CSMTs established	100	No. of incense production unit No of person trained on entrepreneurial skills No of tourist attraction site developed	No No. No	50 20 30	0 (2017) 0 (2017) 0(2017)	1 5 1

**Projected annual targets**

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Number of CSMTs (Non-farm)	-	Planning	1	-
2	No of person trained on entrepreneurial skills	-	-	5	-
3	No of tourist attraction site developed	-	-	-	1

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	Functional Productive CSMTs established	Infrastructure development Capacity development	Chiwogs Chiwogs	0.400 1.720	
<b>Total</b>				<b>2.120</b>	



Soe Gewog:

*Programme output indicators and targets*

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Gainful Employment created and Local economy enhanced	Functional Productive CSMIs established	100	No. of pulling and packaging centre	No	100	0 (2017)	1

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Number of CSMIs (farm)	-	Planning	1	-	-

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	Functional Productive CSMIs established	Infrastructure development	Chiwogs	2,500	
<b>Total</b>				<b>1,800</b>	

## 10. LGKRA 2: FOOD AND NUTRITION SECURITY ENHANCED (13 KPIS)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
2. Economic diversity and productivity enhanced 3. Poverty eradicated and inequality reduced 8. Food and nutrition security ensured 10. Gender equality promoted and women and girls empowered 14. Healthy and caring society enhanced	Milk production	The indicator measures the total quantity of milk produced by the last year of the plan period. The end of FYP target includes yearly increment of 16.64 MT of the annual production which also have to be reported annually.	MT	1786.79 (2016)	1870	Administrative Data, Dzongkhag Livestock Sector	Annual Household Survey	
	Egg production	The indicator measures the total quantity of eggs produced by the last year of the plan period. The end of FYP target includes yearly increment of 0.118 million of the annual production which also have to be reported annually.	No. Million	11.943 (2016)	12.537	Administrative Data, Dzongkhag Livestock Sector	Annual Household Survey	
	Meat Production	This will measure the total quantity of meat (Pork,Chicken) produced by the last year of the plan period. The end of FYP target includes yearly 1.818 MT increment of the annual production which also have to be reported annually.	MT	19.91 (2016)	29	Administrative Data, Dzongkhag Livestock Sector	Annual Household Survey	
	Honey Production	This will measure the total quantity of honey produced by the last year of the plan period. The end of FYP target includes yearly 0.2 MT increment of the annual production which also have to be reported annually.	MT	0 (2016)	0.5	Administrative Data, Dzongkhag Livestock Sector	Annual Survey	

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NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	Cereal Production	This will measure the total quantity of cereal (paddy, wheat/barley) produced by the last year of the plan period. The end of FYP target includes yearly increment of 6.1 MT of the annual production which also have to be reported annually.	MT	1525 (2017)	1555.52	Administrative Data, Dzongkhag Agriculture Sector	Annual Survey	
	Vegetable production	This will measure the total quantity of vegetable (chilli, beans, cauliflower, radish, cabbage, broccoli, asparagus, carrot, peas, tomato, turnip, garlic, bunching onion, coriander and green leaves) produced by the last year of the plan period. The end of FYP target includes yearly increment of 144 MT of the annual production which also have to be reported annually.	MT	3408 (2017)	4128	Administrative Data, Dzongkhag Agriculture Sector	Annual Household Survey	
	Fruits and nuts production	The indicator measures the total quantity of fruits and nuts (apple, walnut, pear, plum, peach) produced by the last year of the plan period. The end of FYP target includes yearly increment of 11.3MT of the annual production which also have to be reported annually.	MT	2825 (2017)	2881.5	Administrative Data, Dzongkhag Agriculture Sector	Annual Household Survey	
	Potato production	The indicator measures the total quantity of potato produced by the last year of the plan period. The end of FYP target includes yearly increment of 8.66 MT of the annual production which also have to be reported annually.	MT	2167 (2017)	2210.34	Administrative Data, Dzongkhag Agriculture Sector	Annual Household Survey	

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NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	Mushroom production	The indicator measures the total quantity of potato produced by the last year of the plan period. The end of FYP target includes yearly increment of 0.2 MT Billets of the annual production which also have to be reported annually.	MT	14 (2017)	15	Administrative Data, Dzongkhag Agriculture Sector	Annual Household Survey	
	Area under organic agriculture	This indicator measures total area under organic agriculture without use of pesticides, chemicals, fertilizers, growth hormones, instead using organic and natural manures.	Acres	155 (2016)	NT-110 CT-265	Administrative Data, Dzongkhag Agriculture Sector	Record maintained by Agriculture Sector	
	Households with kitchen garden having at least 3 varieties of vegetables	This indicator measures the percentage of households growing at least three varieties of vegetable at any point of the year excluding chilies.	Percentage	63.9 (2016)	85	Administrative Data, Dzongkhag Agriculture Sector	Record maintained by Agriculture Sector	
	Food requirement met from School Agriculture Programme (SAP) for school feeding	This indicator measures total production of vegetables, meat, eggs, milk by schools as a percentage to total food requirement for school feeding from SAP	Percentage	5 (2016)	NT-5 CT-10	Administrative Data, Dzongkhag Agriculture Sector		

## 10.1 Programme Summary and strategies

**Program Title:** Food production and food sufficiency

**Objective:** To enhance food and nutrition security

**Collaborating Agency/ies:** MoAF/RNR-RDC/MoE/MoH

### Program strategies

In remote Gewogs of Soe, Naro, Lingzhi, Geneykha and Dagala, the majority of people are engaged in agriculture and livestock farming. The main agricultural products are paddy, wheat, mustard and beans which are grown for commercial purposes. Vegetables such as chillies, potatoes, radish and turnip are also grown in all the Gewogs of which Chilli is grown on a large commercial basis. Fruits like plums, walnuts, apricots, apples, pears and peaches are grown for commercial purpose. Apple is grown on a large scale for export to the neighboring countries of India and Bangladesh. Livestock rearing is another important occupation for the rural people with most farmers establishing back yard dairy and poultry farms. The Dzongkhag currently has 196 acres of fallow land of which the Dzongkhag will convert at least 40 acres of fallow land into cultivable land in Mewang, Chang, Geney and Kawang Gewogs for enhancing agriculture production especially, fruits and vegetables. Dzongkhag will also convert at least 77 acres of land in Gewogs Mewang, Chang, Geney and Kawang for organic agriculture farming especially cultivation of vegetables to produce nutritious food, generate profitable income and create rural employment. There will also be efforts to promote improved kitchen garden for food self sufficiency in all the Gewogs and the main focus will be highland Gewogs where fresh vegetables are not easily available owing to the cold climatic conditions.

The following measures will be undertaken for the fulfillment of targets set up by the Dzongkhag.

- i. Prepare management plan for machineries, human and financial resource and land use development.
- ii. For organic agriculture farming, Dzongkhag will prepare verification action plan and facilitate timely verification of the organic products and certification by BAFRA. Also identify markets and customers and set prices for organic

products; Dzongkhag will also identify and support those organic farms and cooperatives that are already engaging in organic farming in enhancing farmer's critical skills, branding, packaging, labelling, certification, set pricing for selling within domestic markets and other exports destination as under LGKRA 1. Adopt organic villages and show case organic technologies in it.

- iii. Identify water sources and construct reservoir and irrigation channels for the expanded agriculture land. Irrigation facilities will be improved through construction of new irrigation channels, renovation of old irrigation channels, construction of water storage structures and promotion of micro irrigation systems.
- iv. Farm mechanization will be done through demonstration and promotion of farm machinery hiring services to reduce the problem of farm labour shortages.
- v. Identify farmers facing labour shortage leading to fallow land and provide end to end machinery support for agriculture use sowing land and terracing preparation, weeding etc of their fallow land.
- vi. For growing winter vegetables use of poly and green houses will be supported and intensified.
- vii. Build appropriate barriers such as electric fences for protection of the crops from wild animals;
- viii. Identify appropriate locations, plan and construct warehouse and cold storage for storage and preservation of organic and other food products.
- ix. Agriculture marketing to be supported through establishment of farm shops, collection sheds and market sheds, etc.
- x. Farm roads will be constructed and renovated to provide market access for farm produces and for transportation of agriculture inputs. CMU machineries (excavators and backhoe loader) will be used for farm road construction and renovation, development of land (terracing, consolidation, etc) and development of irrigation schemes.
- xi. Bring new technologies to the field through demonstrations, trainings and conducting field days, and supply of hybrid seeds and seedlings.

- xii. Enhance production of mushrooms such as Shitake mushroom, Oyster mushroom, button mushroom, etc.
- xiii. Provide support to school agriculture programs by training focal teachers and providing agriculture inputs in collaboration with the education sector.

Thimphu Dzongkhag, comparatively, is endowed with socio-economic infrastructure facilities. In 12th FYP, the Dzongkhag will mostly focus on the consolidation of the farm roads and GC roads to meet the quality standard of all-weather road. This will be done by construction of permanent structures such as retaining walls, concrete drain and causeway, and strengthening the role of Road User Groups (RUGs).

Furthermore, some extra brilliant social initiatives that the Dzongkhag will take in light of enhancement of food sufficiency and nutrition are as follows;

1. Support food nutrition of school children and households. For that, schools will be encouraged to expand and improve school agriculture program as a co-curricular club. For household level, kitchen gardening of at least 3 varieties of vegetables excluding chili will be promoted to cover at least 85% of the total households. Demonstration for the selected households will be carried out and regular technical support will be provided during establishment of kitchen gardens and backyard farm.
2. Awareness and education will be provided to the parents on the importance of nutritional and varied food intake and diet requirements. Those members of the poor households especially children who cannot afford minimum nutritional intake, will be provided with multi-vitamin supplements and any other new nutritional supplements available in the markets.
3. Farm business enterprise development will gain equal importance in order to meet self-sufficiency in agriculture and livestock products. The Dzongkhag will mainly focus on unemployed youths and progressive farmers (groups and cooperatives) through provision of capacity/skill development, technical and administrative support.

## 10.2 Program Output Matrix

### 10.2.1 Dzongkhag

#### *Programme output indicators and targets*

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
1	Food and nutrition security enhanced	Livestock and agriculture products increased	60	Milk production	MT	3	1786.79 (2016)	1870
				Egg production	Million	3	11.943 (2016)	12.537
				Pork Production	MT	2	3.240 (2016)	2
				Chicken Production	MT	2	16.670 (2016)	27
				Honey production	MT	2	0 (2016)	0.5
				Paddy Production	MT	2	1326 (2017)	1352.52
				Wheat/barley Production	MT	2	199 (2017)	203
				Chili production	MT	2	306.60 (2017)	438.10
				Beans production	MT	2	144.70(2017)	157.60
				Cauliflower production	MT	2	366.28(2017)	435.00
				Broccoli production	MT	2	195.61(2017)	236.31
				Asparagus production	MT	2	20.96(2017)	27.48
				Carrot production	MT	2	153.69(2017)	162.35
				Peas production	MT	2	124.00(2017)	233.47
				Tomato production	MT	2	23.57(2017)	35.78
				Turnip production	MT	2	503.40 (2017)	550.00
				Garlic Production	MT	1	2.46 (2017)	2.50
				Bunching onion production	MT	2	8.20(2017)	8.50
				Coriander production	MT	2	7.40(2017)	9.82
				Green leaves production	MT	2	85.00(2017)	134.68
				Cabbage production	MT	1	852.41(2017)	976.30



Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
2	Food and nutrition security enhanced	Functional RNR and marketing facilities developed	40	Radish production	MT	1	613.70(2017)	720.10
				Apple production	MT	2	2747.25(2017)	2802.19
				Pear production	MT	2	9.64(2017)	9.83
				Plum production	MT	2	21.55(2017)	21.98
				Peach production	MT	2	14.32(2017)	14.61
				Walnut production	MT	2	32.26(2017)	32.90
				Potato production	MT	2	2167(2017)	135.5
				Mushroom production	MT	2	14 (2017)	195.28
				Quinoa production	MT	1	0.05(2017)	4.00
				Length of irrigation channel constructed	Km	3	161.75 (2017)	398.15
				No of irrigation channel constructed	No	3	10 (2017)	1.88
				Length of irrigation channel maintained	Km	3	120(2017)	5.17
				No of irrigation channel maintained	No	3	25 (2017)	8.48
				Length of farm road constructed	Km	4	84.05 (2017)	112.27
				No of farm road constructed	No	3	88(2017)	813.92
				Length of farm road maintained	Km	3	208(2017)	NT= 68.4 CT=276.4
				No. of farm road maintained	No	4	45(2017)	NT = 41 CT=86
				No. of staff quarter constructed	No.	2	0 (2016)	2
				No. of livestock infrastructure maintained	No.	3	0 (2016)	8
				Length of electric/solar fencing	Km	3	100.26 (2017)	NT-55.79 CT-151.05
				No. of post-harvest and marketing facilities constructed/maintained	No.	3	1 (2016)	NT-8
				Area under organic agriculture management	Acres	3	155 (2016)	NT-110 CT-265

*Projected Annual Target*

Sl. No	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Milk production	1802.8	1819.6	1836.4	1853.2	1870
2	Egg production	9.5	10	10.5	11	12.537
3	Pork production	0.400	0.800	1.200	1.600	2.000
4	Chicken production	18.736	20.802	22.868	24.934	27.000
5	Meat production	19.136	21.602	24.868	26.534	29.000
6	Honey production	0.1	0.2	0.3	0.4	0.5
7	Paddy production	1331.30	1336.61	1341.91	1347.22	1352.56
8	Wheat/barley production	199.80	200.60	201.40	202.20	203.00
9	Cereal production	1531.10	1537.21	1543.31	1549.42	1555.52
10	Chili production	332.90	359.20	385.50	411.80	438.10
11	Beans production	147.28	149.86	152.44	155.02	157.60
12	Cauliflower production	380.03	393.77	407.51	421.26	435.00
13	Broccoli production	203.75	211.89	220.03	228.17	236.31
14	Asparagus production	22.27	23.57	24.87	26.17	27.48
15	Carrot production	155.42	157.16	158.89	160.62	162.35
16	Peas production	145.89	167.79	189.68	211.58	233.47
17	Tomato production	26.01	28.46	30.90	33.34	35.78
18	Turnip production	512.72	522.04	531.36	540.68	550.00
19	Garlic Production	2.47	2.48	2.49	2.49	2.50
20	Bunching onion production	8.26	8.32	8.38	8.44	8.50
21	Coriander production	7.89	8.37	8.85	9.34	9.82

Sl. No	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
22	Green leaves production	94.94	104.87	114.81	124.75	134.68
23	Cabbage production	877.19	901.97	926.74	951.52	976.30
24	Radish production	634.98	656.26	677.54	698.82	720.10
25	Vegetable production	3552.00	3696.00	3840.00	3984.00	4128.00
26	Apple production	2758.23	2769.22	2780.21	2791.20	2802.19
27	Pear production	9.67	9.71	9.75	9.79	9.83
28	Plum production	21.63	21.72	21.80	21.89	21.98
29	Peach production	14.38	14.43	14.49	14.55	14.61
30	Walnut production	31.62	31.75	31.88	32.01	32.14
31	Fruits and nuts production	2835.54	2846.84	2858.14	2869.44	2880.74
32	Potato production	2175.67	2184.34	2193.00	2201.67	2210.34
33	Mushroom production	14.20	14.40	14.60	14.80	15.00
34	Quinoa production	0.84	1.63	2.42	3.21	4.00
35	Length of irrigation channel constructed	2	4	5	4	1.6
36	No of irrigation channel constructed	1	3	3	2	1
37	Length of irrigation channel maintained	15	15	20	20	10.5
38	No of irrigation channel maintained	5	10	10	10	5
39	Length of farm road constructed	3	10	10	10	9.3
40	No of farm road constructed	1	4	4	3	2
41	Length of farm road maintained	10	15	20	10	13.4
42	No. of farm road maintained	5	10	10	10	6
43	No. of staff quarter constructed	-	1	1	-	-
44	No. of livestock infrastructure maintained	-	2	2	2	2

Sl. No	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
45	Length of electric/solar fencing	10	15	10.79	10	10
47	No. of post-harvest and marketing facilities constructed/maintained (gewog wise)	1	2	2	1	1
48	Area under organic agriculture	10	25	25	25	25
49	Percentage of households with kitchen garden having at least 3 varieties of vegetables	65	68	73	78	85
50	Proportion of food requirement met from SAP for school feeding	6	7	8	9	10

### Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Livestock and agriculture products	Livestock development		16.850	
2	increased	Agriculture development		33.299	
3	Functional RNR and marketing facilities	Development of agriculture infrastructure		14.000	
	developed	<b>Grand Total</b>		<b>64.149</b>	
<b>Major sub-activities</b>					
1	Construction/ renovation of irrigation channel and pipelines			11.00	
2	Renovation of farm road		Chang Gewog	20.100	
3	Construction and Maintenance of farm roads		Kawang Gewog	25.592	
4	Construction and maintenance of Farm Road		Dagala	15.000	
5	Construction/Maintenance of Farm road		Ganey	6.000	
	<b>Total</b>			<b>77.692</b>	

## 10.2.2 Gewog

## Chang Gewog

*Programme output indicators and targets*

Sl. No	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
1	Food & nutrition security enhanced	Agriculture and livestock production increased	50	Chili production	MT	3	15.75(2017)	16.19
				Cabbage production	MT	3	459.80 (2017)	467.81
				Cauliflower production	MT	3	160.00(2017)	167.83
				Asparagus production	MT	2	2.04 (2017)	2.16
				Carrot production	MT	2	31.00(2017)	31.50
				Radish production	MT	2	202.00(2017)	209.50
				Turnip production	MT	2	129.15 (2017)	135.65
				Beans production	MT	2	19.57 (2017)	21.20
				Peas production	MT	3	22.47 (2017)	23.5
				Tomato production	MT	3	6.01 (2017)	6.20
				Green leaves production	MT	3	13.7(2017)	15.84
				Broccoli production	MT	3	35.38 (2017)	36
				Garlic production	MT	1	2.46(2017)	2.50
				Potato production	MT	2	540.33 (2017)	551.13
				Paddy production	MT	2	76.03(2017)	77.56
				Wheat & Barley Production	MT	1	3.34(2017)	3.41
				Apple production	MT	1	920.00(2017)	928.09
				Pear production	MT	1	4.54(2017)	4.60
				Plum production	MT	1	3.00(2017)	3.33
				Peach production	MT	1	2.45(2017)	2.50
				Walnut production	MT	1	4.11(2017)	4.20

Sl. No	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
2	Functional agriculture and livestock infrastructure developed		50	Milk Production	MT	2	189,510 (2016)	198.98
				Egg Production	Million	3	0.611 (2016)	4
				Chicken Production	MT	1	0(2016)	11
				Pork Production	MT	1	0(2016)	1
				Honey Production	MT	1	0(2016)	0.25
				Mushroom production	MT	1	3.08(2017)	4
				Quinoa production	MT	1	0.09(2017)	0.70
				Length of electric fencing installed	KM	10	7.8(2016)	NT-9 CT-16.8
				Length of irrigation channel constructed	Km	5	4 (2016)	NT = 4 CT-8
				No of irrigation channel constructed	No	5	1(2016)	NT = 1 CT-2
				Length of irrigation channel maintained	Km	5	4(2016)	NT = 9 CT-13
				No of irrigation channel maintained	No	5	4(2016)	NT = 4 CT-8
				Length of farm road constructed	Km	5	0(2016)	NT = 1
				No of farm road constructed	No	5	0(2017)	NT =1
Length of farm road maintained	Km	5	11.7(2016)	NT = 12				
No. of farm road maintained	No	5	7(2016)	NT =6				

## Projected annual targets

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Chilli production	15.84	15.93	16.02	16.10	16.20
2	Cabbage production	461.40	463.00	464.60	466.21	467.81
3	Cauliflower production	161.57	163.13	164.70	166.26	167.83
4	Asparagus production	2.07	2.09	2.11	2.14	2.16
5	Carrot production	31.10	31.20	31.30	31.40	31.50
6	Radish production	203.50	205.00	206.00	208.00	209.50
7	Turnip production	130.45	131.75	133.05	134.35	135.65
8	Beans production	19.89	20.22	20.55	20.87	21.20

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
9	Peas production	22.68	22.88	23.09	23.29	23.50
10	Tomato production	6.05	6.09	6.13	6.16	6.20
11	Green leaves production	14.13	14.56	14.98	15.41	15.84
12	Garlic production	2.47	2.48	2.49	2.50	2.51
13	Broccoli production	35.50	35.63	35.75	35.88	36.00
14	Potato production	542.49	544.65	546.81	548.97	551.13
15	Paddy production	76.34	76.64	76.95	77.25	77.56
16	Wheat & Barley production	3	3.2	3.38	3.40	3.41
17	Apple	921.62	923.24	924.85	926.47	928.09
18	Pear	4.55	4.56	4.58	4.59	4.60
19	Plum	3.07	3.13	3.20	3.26	3.33
20	Peach	2.46	2.47	2.48	2.49	2.50
21	Walnut	4.00	4.02	4.04	4.05	4.07
22	Milk Production	91.41	93.8	95.2	192.09	198.99
23	Egg Production	3	3.5	3.5	3.8	4
24	Chicken Production	0	6.8	8.8	9.9	11
25	Pork Production	0.2	0.4	0.6	0.8	1
26	Honey Production	0.05	0.1	0.15	0.2	0.25
27	Mushroom Production	3.84	3.88	3.92	3.96	4
28	Quinoa production	0.15	0.29	0.42	0.56	0.7
29	Length of electric fencing installed	11.12	12.48	14.5	16.2	18
30	Length of irrigation channel constructed			4		
31	No of irrigation channel constructed			1		
32	Length of irrigation channel maintained		2	2	2	3
33	No of irrigation channel maintained		1	1	1	1
34	Length of farm road constructed			1		
35	No of farm road constructed			1		
36	Length of farm road maintained	4	3	2	1	2
37	No. of farm road maintained	1	2	1	1	1

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	Livestock and agriculture products increased	Agriculture Development	All Chiwogs	6.950	
		Livestock Development	All Chiwogs	0.600	
		<b>Total</b>		<b>7.550</b>	

**Dagala Gewog***Programme output indicators and targets*

Sl. No	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
1	Food & nutrition security enhanced	Agriculture and livestock production increased	50	Cabbage production	MT	4	1.83(2017)	1.92
				Cauliflower production	MT	4	1.00(2017)	1.30
				Carrot production	MT	4	1.44(2017)	1.50
				Radish production	MT	4	6.25(2017)	7.50
				Turnip production	MT	5	8.84(2017)	9.69
				Beans production	MT	5	2.00(2017)	2.50
				Peas production	MT	5	0.55(2017)	1.50
				Green leaves production	MT	3	1.50(2017)	2.38
				Broccoli production	MT	3	0.85 (2017)	0.97
				Potato production	MT	3	28.44 (2017)	29.01
				Milk Production	MT	5	200 (2016)	252.39
				Egg Production	Million	3	0.094 (2016)	0.05
				Quinoa production	MT	2	0.03(2017)	0.04



Sl. No	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
2	Functional agriculture and livestock infrastructure developed	50		Length of farm road constructed	Km	15	10.5(2016)	NT- 28.5
				No of farm road constructed	No	15	3 (2016)	NT= 3
				Length of farm road maintained	Km	10	0.6 (2016)	NT = 1.5
				No. of farm road maintained	No	10	2 (2016)	NT = 2

### Projected annual targets

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Cabbage production	1.85	1.87	1.89	1.90	1.92
2	Cauliflower production	1.06	1.12	1.18	1.24	1.30
3	Carrot production	1.45	1.46	1.48	1.49	1.50
4	Radish production	6.50	6.75	7.00	7.25	7.50
5	Turnip production	9.10	9.18	9.35	9.52	9.69
6	Beans production	2.10	2.20	2.30	2.40	2.50
7	Peas production	0.74	0.93	1.12	1.31	1.50
8	Green leaves production	1.68	1.85	2.03	2.20	2.38
9	Broccoli production	0.88	0.90	0.92	0.95	0.97
10	Potato production	28.55	28.67	28.78	28.89	29.01
11	Milk Production	242.78	245.19	247.19	250	252.40
12	Egg Production	0.05	0.05	0.05	0.05	0.05
13	Quinoa Production	0.08	0.16	0.24	0.32	0.40
14	Length of farm road constructed		10	10	8.5	
15	No of farm road constructed	0	1	1	1	0
16	Length of farm road maintained	0	1	0.5	0	0
17	No. of farm road maintained	0	1	1	0	0

### Programme activity and outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	Livestock and agriculture products increased	Agriculture Development	All Chiwogs	0.900	
		Livestock Development	All Chiwogs	2.800	
<b>Total</b>				<b>3.700</b>	

### Geney Gewog

#### Programme output indicators and targets

Sl. No	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
1	Food & nutrition security enhanced	Agriculture and livestock production increased	50	Chili production	MT	3	59.06(2017)	68.44
				Cabbage production	MT	3	1.83(2017)	1.92
				Cauliflower production	MT	3	14.00(2017)	18.00
				Potato production	MT	5	483.45 (2017)	493.12
				Asparagus production	MT	4	4.72(2017)	5.83
				Carrot production	MT	4	9.96(2017)	10.35
				Radish production	MT	3	117.91(2017)	135.20
				Turnip production	MT	5	145.00(2017)	146.27
				Beans production	MT	5	12.21(2017)	13.50
				Peas production	MT	4	80.03(2017)	120.47
				Tomato production	MT	2	1.10(2017)	1.14
				Green leaves production	MT	3	1.50(2017)	2.38
				Broccoli production	MT	2	20.44(2017)	20.59
				Coriander production	MT	2	1.00(2017)	1.06
				Paddy production	MT	2	97.92 (2017)	99.88
				Wheat & barley production	MT	1	96.99(2017)	83.95
				Apple production	MT	2	357.00(2017)	361.00

SL No	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
2	Functional agriculture and livestock infrastructure developed	50		Walnut production	MT	2	0.40(2017)	0.46
				Milk Production	MT	5	99.438 (2016)	104.4
				Egg Production	Million	5	2.665	2
				Chicken Production	MT	1	16(2016)	NT 4
				Pork Production	MT	1	1(2016)	1
				Mushroom Production	MT	2	2.7(2017)	3
				Quinoa production	MT	2	0.09(2017)	0.70
				Length of electric fencing installed	Km	10	2(2016)	NT-1
				No. of farm road constructed	Number	5	1(2016)	NT-1
				Length of farm road constructed	Km	5	5(2016)	NT-1
				No. of farm road renovated	No	5	8 (2016)	NT-17
				Length of farm road renovated	Km	5	15(2016)	NT-27.1
				No. of irrigation channel constructed	No	5	2 (2016)	NT-3
				Length of irrigation channel constructed	No.	5	4(2016)	NT-4.5
				No of irrigation channel renovated	No	5	2(2016)	NT-6
				Length of irrigation channel renovated	KM	5	5(2016)	NT-16.5

### Projected annual targets

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Chilli production	60.94	62.81	64.69	66.57	68.47
2	Cabbage production	86.46	92.22	97.97	103.73	109.48
3	Cauliflower production	17.81	18.28	18.76	19.23	19.70
4	Potato production	485.39	487.32	489.25	491.19	493.12
5	Asparagus production	4.94	5.16	5.38	5.61	5.83
6	Carrot production	10.04	10.11	10.19	10.27	10.35
7	Radish production	121.36	124.82	128.28	131.74	135.20
8	Turnip production	145.25	145.51	145.76	146.02	146.27

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
9	Beans production	12.47	12.73	12.98	13.24	13.50
10	Peas production	88.12	96.20	104.29	112.38	120.47
11	Tomato production	1.11	1.12	1.12	1.13	1.14
12	Green leaves production	1.68	1.85	2.03	2.20	2.38
13	Broccoli production	20.47	20.50	20.53	20.56	20.59
14	Coriander production	1.01	1.02	1.04	1.05	1.06
15	Paddy production	98.32	98.71	99.10	99.49	99.88
16	Wheat & Barley production	80.50	81.00	82.50	83.00	83.95
17	Apple production	357.80	358.60	359.40	360.20	361.00
18	Walnut production	0.41	0.43	0.44	0.45	0.46
19	Milk Production	100.43	101.43	102.42	1.3.42	104.41
20	Egg Production	1.5	1.5	1.5	1.5	2
21	Chicken Production	4	4	4	4	4
22	Pork Production	0.2	0.4	0.6	0.8	1
23	Mushroom Production	2.80	2.85	2.90	3	3
24	Quinoa Production	0.15	0.29	0.42	0.56	0.7
25	Length of electric fencing installed	0	0	1	0	0
26	No. of farm road constructed	0	0	1	0	0
27	Length of farm road constructed	5	0	1	0	0
28	No. of farm road renovated	2	3	4	4	4
29	Length of farm road renovated	4	5	7	6	5.1
30	No. of irrigation channel constructed	-	1	1	1	-
31	Length of irrigation channel constructed	-	1.5	1.5	1.5	-
32	No of irrigation channel renovated	-	2	1	2	1
33	Length of irrigation channel renovated	-	6	1.5	7	2

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	Livestock and agriculture products increased	Agriculture Development	All Chiwogs	4.600	
		Livestock Development	All Chiwogs	1.280	
<b>Total</b>				<b>5.880</b>	

**Kawang Gewog***Programme output indicators and targets*

Sl. No	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
1	Food & nutrition security enhanced	2	50	Chili production	MT	2	55.13(2017)	55.27
				Cabbage production	MT	2	55.25(2017)	77.37
				Cauliflower production	MT	3	15.36(2017)	18.73
				Beans production	MT	1	(2017)	
				Broccoli production	MT	1	14.14(2017)	14.30
				Asparagus production	MT	1	1.23(2017)	1.35
				Carrot production	MT	2	52.33(2017)	60.00
				Peas production	MT	1	5.00(2017)	8.00
				Tomato production	MT	1	3.26(2017)	5.66
				Turnip production	MT	1	9.00(2017)	9.82
				Green leaves production	MT	1	10.70(2017)	14.57
				Radish production	MT	1	60.26(2017)	85.30
				Potato production	MT	5	298.60(2017)	304.57
				Paddy production	MT	3	115.20 (2017)	117.51
				Apple production	MT	3	163.00(2017)	170.10
				Pear production	MT	1	3.42(2017)	3.50
				Plum production	MT	1	0.89(2017)	0.90
				Peach production	MT	1	1.95(2017)	2.00

Sl. No	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
2	Functional agriculture and livestock infrastructure developed	50		Walnut production	MT	1	13.75(2017)	13.93
				Milk Production	MT	8	209.911 (2016)	220.40
				Egg Production	Million	9	0.385 (2016)	0.35
				Mushroom Production	MT	1	2.7(2017)	3
				Quinoa Production	MT	2	0.09(2017)	0.70
				Length of electric fencing installed	KM	5	5.8 (2016)	NT-10
				Length of irrigation channel constructed	Number	5	2(2016)	NT-2.1
				No of irrigation channel constructed	Km	5	1(2016)	NT-4
				Length of irrigation channel maintained	No.	5	2(2016)	NT-4
				No of irrigation channel maintained	KM	5	3(2016)	NT-6
				Length of farm road constructed	Km	5	5(2016)	NT-0.8
				No of farm road constructed	No	5	2(2016)	NT-2
				Length of farm road maintained	Km	10	15(2016)	NT-7.8
				No. of farm road maintained	No	5	4(2016)	NT-5

### Projected annual targets

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Chilli production	55.15	55.18	55.21	55.24	55.30
2	Cabbage production	59.67	64.10	68.52	72.94	77.37
3	Cauliflower production	16.03	16.71	17.38	18.06	18.73
4	Beans production	38.64	39.63	40.62	41.61	42.60
5	Broccoli production	14.17	14.20	14.24	14.27	14.30
6	Asparagus production	1.26	1.28	1.30	1.33	1.35
7	Carrot production	53.86	55.40	56.93	58.47	60.00
8	Peas production	2.70	4.03	5.35	6.68	8.00

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
9	Tomato production	3.74	4.22	4.70	5.18	5.66
10	Turnip production	9.16	9.33	9.48	9.66	9.82
11	Green leaves production	11.47	12.25	13.02	13.79	14.57
12	Raddish production	65.27	70.28	75.29	80.29	85.30
13	Potato production	299.80	300.99	302.19	303.38	304.57
14	Paddy production	115.66	116.13	116.59	117.05	117.51
15	Apple production	164.42	165.84	167.26	168.68	170.10
16	Pear production	3.43	3.45	3.47	3.48	3.50
17	Plum production	0.89	0.89	0.90	0.90	0.90
18	Peach production	1.96	1.97	1.98	1.99	2.00
19	Walnut production	13.14	13.18	13.21	13.25	13.28
20	Milk Production	212.01	214.11	216.21	218.31	220.41
21	Egg Production	0.35	0.35	0.35	0.35	0.35
22	Mushroom Production	2.80	2.85	2.90	3	3
23	Quinoa Production	0.15	0.29	0.42	0.56	0.70
24	Length of electric fencing installed	2	2	2	2	2
25	Length of irrigation channel constructed	0	1.2	1	0	0
26	No of irrigation channel constructed	-	2	2	0	0
27	Length of irrigation channel maintained	-	1	2	1	0
28	No of irrigation channel maintained	-	2	2	2	0
29	Length of farm road constructed	-	0.8	0	0	0
30	No of farm road constructed	-	2	-	-	-
31	Length of farm road maintained	1	1	2	2	1.8
32	No. of farm road maintained	1	1	1	1	1

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	Livestock and agriculture products increased	Agriculture Development	All Chiwogs	8.100	
		Livestock Development	All Chiwogs	0.790	
	<b>Total</b>			<b>8.890</b>	

**Lingzhi Gewog***Programme output indicators and targets*

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
1	Food & nutrition security enhanced	Agriculture and livestock production increased	100	Cabbage production	MT	5	2.00(2017)	2.88
				Cauliflower production	MT	5	0.71(2017)	0.80
				Beans production	MT	5	1.28(2017)	1.50
				Broccoli production	MT	5	0.33(2017)	0.46
				Turnip production	MT	5	9.00(2017)	9.82
				Bunching onion production	MT	5	0.12(2017)	0.15
				Coriander production	MT	5	0.22(2017)	0.28
				Green leaves production	MT	5	2.62(2017)	3.12
				Radish production	MT	10	2.70(2017)	3.00
				Potato production	MT	20	4.27(2017)	4.35
				Milk Production	MT	25	166.35(2016)	174.66
				Quinoa Production	MT	5	0.09(2017)	0.70



*Projected annual targets*

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Cabbage production	2.18	2.35	2.53	2.70	2.88
2	Cauliflower production	0.73	0.74	0.76	0.78	0.80
3	Beans production	1.32	1.37	1.41	1.46	1.50
4	Broccoli production	0.35	0.38	0.40	0.43	0.46
5	Turnip production	9.16	9.33	9.49	9.66	9.82
6	Bunching onion production	0.12	0.13	0.14	0.14	0.15
7	Coriander production	0.23	0.24	0.25	0.26	0.28
8	Green leaves production	2.72	2.82	2.92	3.02	3.12
9	Radish production	2.76	2.82	2.88	2.94	3.00
10	Potato production	4.28	4.30	4.32	4.33	4.35
11	Milk Production	168.01	165.68	171.34	173.00	174.67
12	Quinoa Production	0.15	0.29	0.42	0.56	0.70

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	Livestock and agriculture products increased	Agriculture Development	All Chiwogs	1.250	
		Livestock Development	All Chiwogs	1.250	
		Total			2.500

## Mewang Gewog

## Programme output indicators and targets

Sl. No	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
1	Food & nutrition security enhanced	Agriculture and livestock production increased	50	Chili production	MT	2	176.66(2017)	298.19
				Cabbage production	MT	2	250.40(2017)	314.27
				Cauliflower production	MT	2	170.70(2017)	225.34
				Potato production	MT	2	566.0 (2017)	654.27
				Asparagus production	MT	2	12.97(2017)	18.14
				Carrot production	MT	2	58.96(2017)	59.00
				Radish production	MT	2	221.50(2017)	275.00
				Turnip production	MT	2	200.00(2017)	235.64
				Beans production	MT	2	71.00(2017)	75.00
				Peas production	MT	2	19.57(2017)	80.00
				Tomato production	MT	2	13.20(2017)	22.78
				Green leaves production	MT	2	42.80(2017)	71.28
				Broccoli production	MT	2	124.47(2017)	164.00
				Coriander production	MT	2	6.10(2017)	8.40
				Bunching onion production	MT	2	7.98 (2017)	8.22
				Paddy production	MT	2	1036.84 (2017)	1057.57
				Wheat & Barley production	MT	1	98.66(2017)	85.64
				Apple production	MT	3	1307.25(2017)	1343.00
				Pear production	MT	1	1.68(2017)	1.73
				Plum production	MT	1	17.66(2017)	17.75
				Peach production	MT	1	9.92(2017)	10.11
				Walnut production	MT	1	14.00(2017)	14.31
				Milk Production	MT	4	676.156 (2016)	709.75
				Egg Production	Million	2	8.188 (2016)	6.137

SL No	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
				Chicken Production	MT	1	0.65(2016)	12
				Honey Production	MT	1	0(2016)	0.25
				Mushroom Production	MT	1	4.8(2017)	5
				Quinoa Production	MT	1	0.11(2017)	0.80
				Length of electric fencing installed	Km	10	3(2016)	NT-30.79
				Length of irrigation channel constructed	Km	5	2(2016)	NT-6
				No of irrigation channel constructed	No	5	1(2016)	NT-2
				Length of irrigation channel maintained	Km	5	9(2016)	NT-52
				No of irrigation channel maintained	No	5	4(2016)	NT-24
				Length of farm road constructed	Km	5	5(2016)	NT-11
				No of farm road constructed	No	5	2(2016)	NT-7
				Length of farm road maintained	Km	5	10(2016)	NT-20
				No of farm road maintained	No	5	5(2016)	NT-11

### Projected annual targets

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Chilli production	200.97	225.27	249.58	273.89	298.32
2	Cabbage production	263.17	275.95	288.72	301.50	314.27
3	Cauliflower production	181.63	192.56	203.48	214.41	225.34
4	Potato production	808.02	811.24	814.46	817.68	820.90
5	Asparagus	14.01	15.04	16.07	17.11	18.14
6	Carrot	58.97	58.98	58.98	58.99	59.00
7	Radish	232.20	242.90	253.60	264.30	275.00
8	Turnip	207.13	214.26	221.39	228.52	235.64
9	Beans	71.80	72.60	73.40	74.20	75.00
10	Peas	31.66	43.74	55.83	67.91	80.0

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
11	Tomato	15.12	17.03	18.95	20.86	22.78
12	Green leaves	48.50	54.19	59.89	65.58	71.28
13	Broccoli	132.38	140.28	148.19	156.09	164.00
14	coriander	6.56	7.02	7.48	7.94	8.40
15	Bunching onion	8.03	8.07	8.12	8.17	8.22
16	Paddy production	1040.98	1045.13	1049.28	1053.43	1057.57
17	Wheat & Barley production	81.50	82.80	83.12	84.60	85.64
18	Apple production	1314.40	1321.55	1328.70	1335.85	1343.00
19	Pear production	1.69	1.70	1.71	1.72	1.73
20	Plum production	17.68	17.7	17.71	17.73	17.75
21	Peach production	9.95	9.99	10.03	10.07	10.11
22	Walnut production	14.06	14.12	14.19	14.25	14.31
23	Milk Production	682.72	689.48	696.24	703.00	709.76
24	Egg Production	4.59	4.6	5.1	5.3	6.13
25	Chicken Production	10	10	10	11	12
26	Honey Production	0.05	0.1	0.15	0.2	0.25
27	Mushroom Production	4.75	4.80	4.85	5.80	5
28	Quinoa Production	0.17	0.33	0.48	0.64	0.80
29	Length of electric fencing installed	6	6	6.79	6	6
30	Length of irrigation channel constructed	-	3	3	-	-
31	No of irrigation channel constructed		1	1		
32	Length of irrigation channel maintained	10	11	11	10	10
33	No of irrigation channel maintained	5	5	5	5	4
34	Length of farm road constructed	3	2	2	2	2
35	No of farm road constructed	1	2	2	1	1
36	Length of farm road maintained	5	5	5	3	2
37	No. of farm road maintained	3	2	2	2	2

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Livestock and agriculture products increased	Agriculture Development	All Chiwogs	8.493	
		Livestock Development	All Chiwogs	2.350	
	<b>Total</b>			<b>10.843</b>	

**Naro Gewog***Programme output indicators and targets*

Sl. No	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
1	Food & nutrition security enhanced	Agriculture and livestock production increased	100	Cabbage production	MT	5	1.31(2017)	1.44
				Cauliflower production	MT	5	0.46(2017)	0.50
				Beans production	MT	10	1.00(2017)	1.30
				Turnip production	MT	10	1.41(2017)	1.94
				Bunching onion production	MT	5	0.09(2017)	0.13
				Coriander production	MT	5	0.03(2017)	0.04
				Green leaves production	MT	5	0.06(2017)	1.08
				Radish production	MT	5	2.36(2017)	3.12
				Potato production	MT	20	4.27 (2017)	4.35
				Milk Production	MT	25	103.86(2016)	126.59
				Wheat & Barley Production	MT	5	1.15(2017)	1.20

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Cabbage production	1.34	1.36	1.39	1.41	1.44
2	Cauliflower production	0.47	0.48	0.48	0.49	0.50
3	Beans production	1.06	1.12	1.18	1.24	1.30
4	Turnip production	1.52	1.62	1.73	1.83	1.94
5	Bunching onion production	0.10	0.11	0.12	0.12	0.13
6	Coriander production	0.03	0.03	0.03	0.03	0.04
7	Green leaves production	0.70	0.79	0.89	0.98	1.08
8	Radish production	2.51	2.66	2.82	2.97	3.12
9	Potato production	3.24	3.48	3.72	3.96	4.2
10	Milk Production	125.81	126.00	126.20	126.40	126.59
11	Wheat & Barley Production	1.16	1.17	1.18	1.19	1.20

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Livestock and agriculture products increased	Agriculture Development	All Chiwogs	0.610	
		Livestock Development	Selected Chiwogs	0.420	
		Total		1.030	

## Soe Gewog

*Programme output indicators and targets*

Sl. No	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
1	Food & nutrition security enhanced	Agriculture and livestock production increased	70	Cabbage production	MT	3	1.10(2017)	1.14
				Cauliflower production	MT	4	0.71(2017)	0.80
				Turnip production	MT	3	1.00(2017)	1.16
				Coriander production	MT	3	0.05(2017)	0.05
				Green leaves production	MT	3	0.50(2017)	1.46
				Radish production	MT	4	0.72(2017)	1.50
				Potato production	MT	25	2.84 (2017)	2.90
2	Functional agriculture and livestock infrastructure developed		30	Milk Production	MT	25	78.84(2016)	82.78
				Length of electric fencing	Km	15	0(2016)	NT-5
				Nos of Greenhouse Supplied	No	15	1(2016)	NT-10

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Cabbage production	1.11	1.12	1.12	1.13	1.14
2	Cauliflower production	0.73	0.75	0.76	0.78	0.80
3	Turnip production	1.03	1.07	1.10	1.13	1.16
4	Coriander production	0.05	0.05	0.05	0.05	0.05
5	Green leaves production	0.69	0.89	1.08	1.27	1.46
6	Radish production	0.88	1.03	1.19	1.34	1.50
7	Potato production	2.86	2.87	2.88	2.89	2.90

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
8	Milk Production	79.63	80.42	81.21	81.99	82.78
9	Length of electric fencing		2	3		
10	No of greenhouse supplied		3	3	4	

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Livestock and agriculture products increased	Agriculture Development	All Chiwogs	1.050	
2		Livestock Development	All Chiwogs	0.650	
<b>Total</b>				<b>1.700</b>	



### 11.LGKRA 3: COMMUNITY HEALTH ENHANCED AND WATER SECURITY ENSURED (14 KPIS)

NKRA	KPI	Description	Unit	Baseline (year)	Target	Data source	Collection methodology	Remarks
3. Poverty eradicated and inequality reduced 8. Food and Nutrition security ensured 10. Gender equality promoted, women and girls empowered 14. Healthy and caring society enhanced 17. Sustainable water ensured	Immunization coverage	This indicator measures the percentage of infant fully immunized	Percent	96 (2017)	98	Health Sector	Administrative Data	
	Incidence of infant mortality	This indicator measures the total number of infant (under 1 year) deaths	Number	19 (2012-2017)	<10	Health Sector	Administrative Data	Reduce by 25%
	Incidence of maternal mortality	This indicator measures the total number of preventable maternal deaths	Number	15 (2012-2017)	<8	Health Sector	Administrative Data	Reduce by 30%
	Incidence of under-5 mortality	This indicator measures the total number of under five child (1-5 years) deaths	Number	15 (2012-2017)	<8	Health Sector	Administrative Data	Reduce by 30%
	Household with pour flush toilet	This indicator measures the percentage of household with pour flush toilet	Percent	63 (2017)	70	Health Sector	Annual household survey	
	Households with access to 24X7 clean water supply	This indicator measures the percentage of households with access to piped water supply	Percent	94 (2017)	99	Health Sector	Annual household survey	
	TB incidence	This indicator measures the incidence of TB in the Dzongkhag	Number	352 (2017)	≤352	Health Sector	Administrative Data	
	Incidence of STI	This indicator measures the incidence of STI in the dzongkhag	Number	268 (2017)	≤268	Health Sector	Administrative Data	
	Incidence of NCD	This indicator measures the incidence of NCD cases in the Dzongkhag	Number	1784 (2017)	≤1784	Health Sector	Administrative Data	

Twelfth Five Year Plan (2018-2023), Thimphu Dzongkhag

NKRA	KPI	Description	Unit	Baseline (year)	Target	Data source	Collection methodology	Remarks
	People covered under special healthcare services	This indicator measures the number of elderly people (above 60 years) covered under special healthcare services	Number	389 (2017)	500	Health Sector	Administrative Data	
	Implement National policy and strategic framework to reduce harmful use of alcohol (2015-2018)	This indicator measures the implementation of Dzongkhag's responsibilities mandated by this policy	%	0	100	Health Sector	Administrative Data	
	Implement National suicide prevention action plan (2015-2018)	This indicator measures the implementation of Dzongkhag's responsibilities mandated by this action plan	%	0	100	Health Sector	Administrative Data	
	Initiatives to promote adequate, healthy and balance diet	This indicator measures the number of initiatives to promote healthy and balanced diet/nutrition	Number	2 (2017)	2	Health Sector	Administrative Data	
	Schools with access to safe managed WASH	This indicator measure % of schools with access to safely managed wash facilities	%	60 (2016)	80	Dzongkhag Administration, health sector	Administrative Data	

## 11.1 Programme Summary and strategies

**Program Title:** Quality Health enhancement Program

**Program objective:** Improving the health status of the people of Thimphu Dzongkhag

**Collaborating Agency/ies:** Ministry of Health

### Programme Strategies

Thimphu Dzongkhag has only about 63% of its households with proper sanitation (at least with PF toilet), incidences of infant mortality, under five death, maternal mortality are also high. Therefore, the Dzongkhag will pursue the following strategies to improve the overall health status.

Carry out detailed study on identification of water sources, distribution and storage of water, and main causes behind drinking water shortage, including water budgeting and management plan. The Dzongkhag will seek technical backstopping support from relevant central ministries wherever required. Awareness programmes to educate communities on efficient and sustainable use of water will be undertaken by the Dzongkhags, besides formation and training of the community water-user groups. The water-user groups will conduct regular monitoring, undertake minor maintenance and promote water conservation and sustainable use.

The Dzongkhag will continue to pursue existing programmes towards reducing incidences of infant mortality (IM), maternal mortality (MM), under-five mortality (U5M), as well as improving ante-natal care and immunization coverage with special focus on Strengthen PNC and ANC visits in remote areas. To improve coverage and promote use of improved toilets, the Dzongkhag will work with the Gewogs to conduct advocacy on importance of sanitation, and effect of pour-flush toilets on health issues among people. The Dzongkhag will particularly focus on the households of remote villages. For the poorer households, wherever the dwelling structure will allow, the Dzongkhag will provide the pour-flush toilet designs and materials such as cement and toilet pot, etc. for construction of toilets by themselves. Eligibility of households will be done through an objective criteria, specifying type and quantify of materials to be supplied.

The Dzongkhag will prepare comprehensive mapping of doctors, specialists, health assistants and nurses required for the various levels of health centers in the Dzongkhag, and pursue with Ministry of Health (MoH) for their strategic deployment. Provision of a female health worker in every BHU will also receive priority in order to encourage female population to avail health services.

Dzongkhag will address the issue of incidences of alcohol deaths through implementation of the National Policy and Strategic Framework to Reduce Harmful Use of Alcohol, particularly the responsibilities assigned to the Dzongkhags, such as formation of the Alcohol Harm Reduction Committee at Dzongkhag and Gewog levels. Accordingly, public education and awareness on alcohol policies and harmful use of alcohol will be taken up in collaboration with the community health workers and religious figures, targeting both sellers and consumers.

Dzongkhag will plan and implement the National Suicide Prevention Action Plan in order to prevent suicides, particularly responsibilities assigned to the Dzongkhag. The Dzongkhag's Suicide Prevention Response Team (DSPRT), with technical support from relevant central agencies, will plan and implement suicide prevention awareness and interventions in the Dzongkhags and Gewogs, as well as identify causes driving people to commit suicide.

## 11.2 Program Output Matrix

### 11.2.1 Dzongkhag

#### *Programme output indicators and targets*

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Community health enhanced and water security ensured	Maternal, child and reproductive health services improved	30	Immunization coverage	%	5	96 (2017)	98
			Incidence of infant mortality	No.	3	19 (2012-2017)	<10
			Incidence of maternal mortality	No.	3	15 (2012-2017)	<8
			Incidence of under 5 child mortality	No.	3	15 (2012-2017)	<8
			ANC 4+ visits	%	5	60 (2017)	80
			Institutional delivery	%	6	80 (2017)	95
			PNC 1st visit (within 3 days)	%	5	33 (2017)	60
	Disease prevention, treatment and management services improved	45	Household with pour flush toilet	%	5	63.32 (2017)	70
			Households with access to 24X7 clean water supply	%	6	94.6 (2017)	99
			TB incidence	No.	4	352 (2017)	≤352
			STI incidence	No.	4	268 (2017)	≤268
			Incidence of NCD cases	No.	5	1784 (2017)	≤1784
			People covered under special healthcare services	%	4	389 (2017)	500
			Awareness program on harmful use of alcohol and substance abuse	No.	5	8 (2017)	24
	Health infrastructure strengthened		Women (25-65) screened for cervical cancer	%	4	20 (2017)	40
			Schools with access to safe managed WASH	%	2	60 (2016)	80
			Initiatives to promote healthy and balance diet	%	4	2 (2017)	2
		25	New health infrastructure constructed	No.	8	0 (2017)	1
			Health infrastructure renovated/maintained	No.	12	2 (2017)	7
			Health facilities connected with internet	No.	5	3 (2017)	5

*Projected Annual Target*

SL No	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Immunization coverage	96	96.5	97	97.5	98
2	Incidence of infant mortality	<18	<16	<14	<12	<10
3	Incidence of maternal mortality	<14	<13	<12	<10	<8
4	Incidence of under 5 child mortality	<14	<13	<12	<10	<8
5	ANC 4+ visits	60	65	70	75	80
6	Institutional delivery	84	88	90	93	95
7	PNC 1st visit (within 3 days)	35	40	45	50	60
8	Household with pour flush toilet	64	66	68	69	70
9	Households with access to 24X7 clean water supply	95	96	97	98	99
10	TB incidence	≤352	≤352	≤352	≤352	≤352
11	STI incidence	≤268	≤268	≤268	≤268	≤268
12	Incidence of NCDs cases	≤1784	≤1784	≤1784	≤1784	≤1784
13	People covered under special healthcare services	50	100	150	100	100
14	Awareness program on harmful use of alcohol & substance abuse	2	5	5	8	4
15	Women (25-65) screened for cervical cancer	25	30	35	38	40
16	Initiatives to promote healthy and balance diet	0	0	1	1	0
17	New health infrastructure constructed	0	1	0	0	0
18	Health infrastructure renovated/maintained	0	2	3	2	0
19	Health facilities connected with internet	0	2	2	1	0
20	Schools with access to safe managed WASH	4	4	4	4	4

*Program Activity and Outlay*

SL No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	1. Maternal Child and Reproductive Health services improved 2. Health infrastructure strengthened 3. Disease prevention, treatment and management services improved	Sensitization, training & skills development	All Gewogs	43.640	
2		Infrastructure Development	All Gewogs	23.300	
Grand Total			66.940		
Major sub Activities					
1	1. Maternal Child and Reproductive Health services improved 2. Health infrastructure strengthened 3. Disease prevention, treatment and management services improved	Urban water supply		10.000	
2		Sports facilities (Construction and maintenance)		8.140	
3		Development of football ground		20.000	
4		WASH Facilities		8.600	
5		Construction of New RWSS	Chang Gewog	5.00	
6		Construction of RWSS	Kawang Gewog	5.890	
7		Maintenance of RWSS		7.998	
Total			65.628		

## 11.2.2 Gewogs

## Chang Gewog

*Programme output indicators and targets*

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline (Base Year)	Plan Target
1	Community health enhanced and water security ensured	Health infrastructure strengthened	100	Percentage HHs with functional (24X7) and independent water supply	%	25	100(2016)	100
				Percentage of HHs with at least PF	%	25	100(2016)	100
				No. of RWSS constructed	No	25	1 (2016)	NT-1
				No. of RWSS maintained	No	25	9 (2016)	NT-7

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Percentage HHs with functional (24X7) and independent water supply	100	100	100	100	100
2	Percentage of HHs with at least PF	100	100	100	100	100
3	No. of RWSS constructed	-	1			
4	No. of RWSS maintained	-	2	2	2	1

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Community Health Improved	Infrastructure development		8,250	
2		Awareness/Sensitization program		0,750	
Total				9,000	



## Dagala Gewog

*Programme output indicators and targets*

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Community health enhanced and water security ensured	Health infrastructure strengthened	100	Percentage HHs with functional (24X7) and independent water supply	%	25	100 (2017)	100
				Percentage of HHs with at least PF	%	25	55 (2016)	57
				No. of RWSS maintained	No	25	1(2015)	NT-4
				No of spring water source protected	No	25	1(2016)	NT-20

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Percentage HHs with functional (24X7) and independent water supply	100	100	100	100	100
2	Percentage of HHs with at least PF	55.5	56	56.5	56.8	57
3	No. of RWSS maintained		1	1	1	1
4	No of spring water source protected	4	4	4	4	4

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay	Remarks
1	Community Health Improved	Infrastructure development		0.300	
2		Sensitization program		0.300	
Total				0.600	

## Geney Gewog

*Programme output indicators and targets*

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Community health enhanced and water security ensured	Health infrastructure strengthened	100	Percentage HHs with functional (24X7) and independent water supply	%	20	99(2016)	100
				Percentage of HHs with at least PF	%	20	75(2016)	80
				Number of health infrastructure maintained	No	20	1 (2016)	1
				No. of RWSS constructed	No	20	0 (2016)	NT-1
				No. of RWSS maintained	No	20	9(2016)	NT-23

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Percentage HHs with functional (24X7) and independent water supply	99	100	100	100	100
2	Percentage of HHs with at least PF	75	76	77	78	80
3	Number of health infrastructure maintained		1	-	-	-
4	No. of RWSS maintained	-	5	6	6	6
5	No. of RWSS constructed		1			

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Community Health Improved	Infrastructure development		2.000	
2		Sensitization program		0.300	
Total				2.300	

**Kawang Gewog****Programme output indicators and targets**

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Community health enhanced and water security ensured	Health infrastructure strengthened	100	Percentage HHs with functional (24X7) and independent water supply	%	20	100(2017)	100
				Percentage of HHs with at least PF	%	20	57(2017)	65
				No. of RWSS constructed	No	20	3(2017)	NT-4
				No. of RWSS maintained	No	20	6(2017)	NT-9
				No of water source protected	No	10	0(2017)	NT-3
				No of reservoir tank maintained	No	10	2(2017)	NT-4

**Projected annual targets**

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 FY 2022-2023
1	Percentage HHs with functional (24X7) and independent water supply	100	100	100	100
2	Percentage of HHs with at least PF	57	59	61	63
3	No. of RWSS constructed		2	1	1
4	No. of RWSS maintained		3	3	2
5	No of water source protected		1	1	1
6	No of reservoir tank maintained		1	1	1

**Programme activity and outlay**

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	Community Health Improved	Infrastructure development		13.888	
		Sensitization program		0.450	
		<b>Total</b>		<b>14.338</b>	

## Lingzhi Gewog

*Programme output indicators and targets*

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Community health enhanced and water security ensured	Health infrastructure strengthened	100	Percentage HHs with functional (24X7) and independent water supply	%	25	99(2017)	100
				Percentage of HHs with at least PF	%	20	0(2017)	100
				Number of health infrastructure maintained	No	15	0(2017)	1
				No. of RWSS maintained	No	20	2 (2017)	NT- 3
				No. of RWSS constructed	No	20	1(2017)	NT-3

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Percentage HHs with functional (24X7) and independent water supply	99	100	100	100	100
2	Percentage of HHs with at least PF	0	25	50	75	100
3	Number of health infrastructure maintained		1			
4	No. of RWSS maintained	-	-	1	1	1
5	No. of RWSS constructed	-	1	1	1	-

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Community Health Improved	Infrastructure development		4.000	
		Sensitization program		0.650	
	<b>Total</b>			<b>4.650</b>	

## Mewang Gewog

*Programme output indicators and targets*

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
1	Community health enhanced and water security ensured	Health infrastructure strengthened	100	Percentage HHs with functional (24X7) and independent water supply	%	20	90 (2016)	100
				Percentage of HHs with at least PF	%	20	65 (2016)	75
				Number of health infrastructure maintained	No	20	0 (2016)	1
				No. of RWSS constructed	No	20	3(2016)	10
				No. of RWSS maintained	No	20	2(2016)	15

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	Y 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Percentage HHs with functional (24X7) and independent water supply	91	93	95	97	100
2	Percentage of HHs with at least PF	67	69	71	73	75
3	Number of ORC maintained	-	1	-	-	-
4	No. of RWSS constructed/maintained	1	2	3	3	1
5	No. of RWSS maintained	2	4	4	4	1

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Community Health Improved	Infrastructure development		7.000	
		Sensitization program		0.200	
		<b>Total</b>		<b>7.200</b>	

## Naro Gewog

*Programme output indicators and targets*

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Community health enhanced and water security ensured	Health infrastructure strengthened	100	Percentage HHs with functional (24X7) and independent water supply	%	20	95.2(2016)	100
				Percentage of HHs with at least PF	%	20	0 (2016)	30
				No. of RWSS maintained	No	30	2 (2016)	6
				No. of RWSS constructed	No	30	1 (2016)	1

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Percentage HHs with functional (24X7) and independent water supply	96	97	98	99	100
2	Percentage of HHs with at least PF		15	30		
3	No. of RWSS maintained	-	1	2	2	1
4	No. of RWSS constructed	-	-	1	-	-

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Community Health Improved	Infrastructure development		2.000	
		Sensitization program		0.100	
	<b>Total</b>			<b>2.100</b>	

## Soe Gewog

*Programme output indicators and targets*

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Community health enhanced and water security ensured	Health infrastructure strengthened	100	Percentage HHs with functional (24X7) and independent water supply	%	25	100(2016)	100
				Percentage of HHs with at least PF	%	20	0(2016)	50
				No. of RWSS maintained	No	20	5 (2016)	NT-5
				No. of RWSS constructed	No	20	5 (2016)	NT-5
				No of water source protected		15	0(2016)	NT-10

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Percentage HHs with functional (24X7) and independent water supply	100	100	100	100
2	Percentage of HHs with at least PF	0	10	30	40
4	No. of RWSS maintained	-	-	5	-
5	No. of RWSS constructed	Planning	2	1	2
6	No of water source protected		3	2	3

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Community Health Improved	Infrastructure development		0.900	
		Awareness and waste management		0.300	
		Total			1.200

## 12. LGKRA 4: QUALITY OF EDUCATION & SKILLS IMPROVED (9 KPIS)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
3. Poverty eradicated and inequality reduced	Out of School Children (including special needs children) (aged 6 – 14 years) by gender	This indicator measures children aged 6-12 including special needs children not attending school out of total resident population	No	256(2017)	128	Annual Education Stats/ Administrative Data	Record maintained Dzongkhag Education Sector	
	7. Quality of education and skills improved	This indicator measures number of subject specific teachers required in primary and secondary schools	No	22 (2017)	0	Annual Education Stats/ Dzongkhag Education	Record maintained Dzongkhag Education Sector	Required= Dzo; 3, maths; 4, geo; 2, sic; 7, eco; 1, com; 1, afs; 1, env; 1, counselling; 2) excess: 8 (gen: 2, eng: 5, chem 1)
10. Gender equality promoted, women and girls empowered	Schools meeting class size targets	The indicator measures number of schools with class size of 24 in primary and 30 in secondary schools	%	P – 1 S – 0 (2017)	P – 5 S – 3	Annual Education Stats/ Administrative Data	Record maintained Dzongkhag Education Sector	
11. Productive and gainful employment created	Students scoring 60% and above in English, Dzongkha, Maths and Science in Class VI by gender	The indicator measures the percentage of students who score at least 60% or above in English, Dzongkha, Maths and Science	%	Boys: 30 Girls: 30	Boys: 40 Girls: 40	Annual BCSEA Report/ Administrative Data	Annual BCSEA Report / Record maintained Dzongkhag Education Sector	



NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	Students scoring 60% and above in STEM subjects, Dzongkha and English in BCSE by gender	This indicator measures percentage of students scoring at least 60% or above in STEM subjects [Science, IT and Mathematics], Dzongkha and English in BCSE.	%	Boys:28 Girls: 28	Boys:40 Girls: 40	Annual BCSEA Report/ Administrative Data	Annual BCSEA Report / Record maintained Dzongkhag Education Sector	
	Enrolment Rate for ECCD by gender	The indicator measures the participation of 3-5 years old children in ECCD out of total resident 3-5 years old.	%	Boys- 18.2 Girls -19.1(2016)	Boys: 20.5 Girls: 30	Annual Education Stats/ Administrative Data	Record maintained Dzongkhag Education Sector	
	NFE completion rate by gender	The indicator will measure completion rate of NFE learners.	%	Men-79.4 (BLC) Women-20.5 (BLC) (2016)	M- 80 W- 50	Administrative Data	Record maintained Dzongkhag Education Sector	
	Schools with vocational/co-curricular clubs	This indicator measures percentage of schools with vocational clubs such as cultural, agriculture (SAP), horticulture, arts and crafts, literary, democracy, science and technology, culinary etc	%	50 (2016)	80	Annual Education Stats/ Administrative Data	Record maintained Dzongkhag Education Sector	
	People covered under Special Education Services by gender	This indicator measures number of people with disabilities including special need children and youth receiving Special Education Services	No	4 (2016)	1	Administrative Data	Record maintained Dzongkhag Education Sector	

## 12.1 Programme Summary and Strategies

**Program Title:** Quality education enhancement

**Objective:** To improve quality of education & skills

**Collaborating Agency/ies:** MoE/BCSEA/MoLHR (Technical Training Institute)/RCSC

### Program Strategies

In order to improve the quality of education, equal importance will be given to both students and teachers. For this, the Dzongkhag shall;-

- i. Prepare comprehensive mapping of teachers required in schools and pursue with MoE and RCSC for strategic deployment and management with proper action plan.
- ii. Develop and implement incentives plan for teachers serving in remote areas and those teachers who have served in remote areas for longer years such as training packages and other non-monetary recognition like certificates and awards
- iii. Develop and implement objective and transparent redressal mechanism for addressing teacher's deployment issues and related grievances
- iv. Provide adequate computers and reliable internet connectivity
- v. Equip libraries with relevant books and online resource materials for references, self-learning and online education.
- vi. Regularly assess student's strengths, weaknesses, performance and individual student's learning needs for feedback and all-round improvement especially focusing on improving those who are poor performers and slow learners.
- vii. Provide life skills through social interactions, creative activities and educational trips for peer learning to adapt to and to manage real life complexities and challenges. For that strengthen existing club activities and introduce additional extracurricular clubs such as health, fine arts, music, culinary, technology etc in the schools to make education more fun, and to learn additional life and social skills.

Moreover, the Dzongkhag will rationalize the schools by investing in Central schools to make it convenient for students having to walk a long distance to get education, especially for those in rural parts. Current non-central schools of Kuzuchen Middle Secondary School and Yangchen Gatshel Middle Secondary School will be converted into Central Schools whereas the existing Wangbama Central School will be expanded further. These central schools will be fully equipped in terms of hostels, classrooms, furniture, ICT facilities, and human resources to provide admission to the students coming from small and unsustainable schools (enrolment less than 100-150 children). Eighty percent of the students in the central schools will be given boarding to provide more study time and improve quality of education

In order to maintain hygiene amongst students in the schools, Dzongkhag will implement WASH and Menstrual Hygiene Management facilities in schools by:-

1. Conducting survey to assess the current status of water quality and quantity. If water source is a problem, explore alternate solutions for water supply such as rainwater harvesting;
2. Providing assistance for design of water supply schemes and support construction of water supply systems or seek assistance for technical design from Department of Public Health if it is beyond the capacity of the Dzongkhag
3. Constructing water treatment units/plants to ensure quality water supply.
4. Building capacity of health coordinators and water caretakers on how to operate and maintain water and sanitation facilities and equip them with minor tools
5. Constructing toilets as per national standards for secondary schools which is 1 for every 25 girls and 1 for every 40 boys.
6. Ensuring availability of sanitary pads to girl students on a regular basis and proper sanitary pad disposal facilities

## 12.2 Program Output Matrix

### 12.2.1 Dzongkhag

#### Programme output indicators and targets

SL No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
1	Quality of education & skills improved	Quality primary and secondary education improved	60	Enrollment of NFE learners in BLC and PLC by gender	No	5	BLC=82 Men: Women: PLC=87 Men: Women:	BLC=90 Men: Women PLC=90 Men: Women:
				Number of out of School Children (including special needs) (aged 6 - 14 years) by gender	No	5	256 (2017)	128
				Specific subject teachers required	No	5	22	0
				Students scoring 60% and above in English, Dzongkha, Maths and Science in Class VI by gender	%	5	Boys:30 Girls:30	Boys:40 Girls:40
				Students scoring 60% and above in STEM subjects, Dzongkha and English in BCSE by gender	%	5	Boys:28 Girls: 28	Boys:40 Girls: 40
				Learning outcome in class III	%	5	Eng:74.84 Maths:78.67 Dzo:71.03 EVS:72.08	Eng:70 Maths:70 Dzo:70 EVS:70
				Learning outcome in class VI	%	5	Eng: 65.7 Maths:56.5 Dzo:68.3 Sci: 66 (2016)	Eng:70, Maths:60, Dzo:70, Sci: 65
				Learning outcome in class X	%	5	Eng:57.8 Maths:52.35 Sci:46.41 Dzo:68.2	Eng:60 Maths:60 Sci:60 Dzo:60

SL No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
2	Quality of education & skills improved	Functional infrastructure/ facilities developed	40	Enrolment Rate for ECCD by gender	%	5	Boys-18.2 Girls- 19(2016)	Boys-20.5 Girls-30
				Schools with vocational/co-curricular clubs	%	5	50(2016)	80
				People covered under Special Education Services by gender	No	5	4(2016)	1
				% of teacher availing 80 hours of PD	%	5	49.7 (2016)	80
				Primary schools meeting class size targets	No	15	1 (2017)	5
2	Quality of education & skills improved	Functional infrastructure/ facilities developed	40	Secondary schools meeting class size targets	No	15	0 (2017)	3
				Schools with access to safely managed WASH (Water, Sanitation and Hygiene) facilities	%	10	Functional water supply-60 Functional toilet-80 Hygiene-63	Functional water supply -80 Functional toilet-95 Hygiene-80

### Projected Annual Target

SL No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Number of NFE learners by gender (BLC and PLC)	BLC-83- PLC-87	BLC-85- PLC-87	BLC-87- PLC-88	BLC-89- PLC-89	BLC-90- PLC-90
2	Learning outcomes in class III	Eng:60 Maths:60 Evs:60 Dzo:60	Eng:65 Maths:65 Evs:65 Dzo:65	Eng:70 Maths:70 Evs:70 Dzo:70	Eng:70 Maths:70 Evs:70 Dzo:70	Eng:70 Maths:70 Evs:70 Dzo:70
3	Learning outcomes in class VI	Eng:65.7 Maths:56.5 Sci:60 Dzo:66	Eng:67 Maths:57 Sci:60 Dzo:69	Eng:67 Maths:58 Sci:62 Dzo:70	Eng:68 Maths:59 Sci:64 Dzo:70	Eng:70 Maths:60 Sci:65 Dzo:70

SL No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
4	Learning outcomes in class X	Eng:60 Maths:60 Sci:60 Dzo:60	Eng:60 Maths:60 Sci:60 Dzo:60	Eng:60 Maths:60 Sci:60 Dzo:60	Eng:60 Maths:60 Sci:60 Dzo:60	Eng:60 Maths:60 Sci:60 Dzo:60
5	Percentage of teachers availing 80 hrs of PD	55	62	68	75	80
6	Primary school meeting class size target	1	1	2	1	1
7	Secondary school meeting class size target	1	1	1	1	
8	Schools meeting class size targets		2	3	2	1
9	Schools with access to safely managed WASH	Functional water supply:60 Functional toilet:80 Hygiene:63	Functional water supply:65 Functional toilet:83 Hygiene:67	Functional water supply:70 Functional toilet:85 Hygiene:70	Functional water supply:75 Functional toilet:90 Hygiene:75	Functional water supply:80 Functional toilet:95 Hygiene:80
10	Out of School Children (including special needs) (aged 6 - 12 years) by gender	230	205	180	154	128
11	Students scoring above 60% in STEM subjects, Dzongkha and English in BCSE examination by gender	Boys:40 Girls:40	Boys:40 Girls:40	Boys:40 Girls:40	Boys:40 Girls:40	Boys:40 Girls:40
12	Enrolment Rate for ECCD by gender	Boys:18.2 Girls:19.1	Boys:18.7 Girls:22	Boys:19.3 Girls:25	Boys:19.7 Girls:28	Boys:20.5 Girls:30
13	NFE completion rate by gender	BLC Men:79.4 Women: 20.5	BLC= Men:79.5 Women25	BLC= Men:79.6 Women:30	BLC= Men:79.8 Women:40	BLC= Men:80 Women: 50
14	Proportion of schools with vocational clubs	55	60	68	75	80
15	People covered under Special Education Services by gender	1	0	0	0	0

*Program Activity and Outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	1. Quality primary and secondary education improved 2. Functional infrastructure/facilities developed	Develop school infrastructure/facilities	All Schools	157.500	
2		Provide Special Educational Needs	2 Schools	3.000	
3		Direction and support services	All Schools	90.000	
4		Professional development program	All Schools	10.500	
5		ECCD development program	6 centers	7.350	
6		NFE enhancement program	6 centers	3.650	
		<b>Grand Total</b>	<b>Grand Total</b>	<b>272.00</b>	
<b>Major sub-activities</b>					
1	Construction of Day MPH			19.500	
2	Construction of Administrative Block			10.000	
3	Construction of Academic Blocks			14.000	
4	Construction of Hostels			43.800	
5	Construction of Staff Quarter			31.000	
6	Construction of Lab			7.500	
7	Tarmac Surfacing of Roads within school			6.200	
8	Construction of kitchen			9.000	
9	Construction of Staff quarter		Wangbama and Yangchengatshel	16.000	
10	ICT Computers and Connectivity			13.500	
11	Procurement of Furniture			14.500	
12	Procurement of laptop			62.000	
13	Professional Development for Teachers			10.500	
14	Facilitate ECCD Services			7.350	
	<b>Total</b>			<b>264.85</b>	

## 12.2.2 Gewogs

## Chang Gewog

*Programme output indicators and targets*

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Quality of education & skills improved economy enhanced	Functional education infrastructure/ facilities developed	100	No. of ECR established	1	100	0(20107)	1

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of ECR	-	-	1		

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	Education Coverage Improved	Infrastructure development.	All Chiwogs	0.640	

## Dagala Gewog

No program

## Geney Gewog

No program



**Kawang Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Quality of education & skills improved economy enhanced	Functional education infrastructure/facilities developed	100	No. of infrastructure maintained	No	100	0 (2017)	1

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of education Infrastructure maintained	-	-	1	

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Education Coverage Improved	Infrastructure development.	All Chiwogs	0.200	

**Lingzhi Gewog :*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Quality of education & skills improved economy enhanced	Functional education infrastructure/facilities developed	100	No. of ECCD centre infrastructure developed	No.	100	0 (2017)	1

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of ECCD centre infrastructure developed	-	1	-	-	-

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Education Coverage Improved	Infrastructure Development	One Chiwogs	1,900	

**Mewang Gewog:** No program

**Naro Gewog:**

*Programme output indicators and targets*

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Quality of education & skills improved economy enhanced	Functional education infrastructure/facilities developed	100	No. ECR renovated	No	100	0(2017)	1

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of ECR renovated	-	1	-	-	-

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Education Coverage Improved	Infrastructure Development	One Chiwogs	0.300	

**Soe Gewog**

No program

### 13. LGKRA 5: CULTURE & TRADITIONS PRESERVED AND PROMOTED (5 KPIS)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
2. Economic diversity and productivity enhanced 4. Culture & Traditions preserved and promoted 11. Productive and gainful employment created 15. Livability, safety and sustainability of human settlements improved	Participants in Zhungdra and Boedra Competition in Dzongkhag/ Gewog level competition	This indicator measures number of participants in Zhungdra and Boedra Competition organized by Dzongkhag or Gewogs excluding competition in schools	Number	5 (2016)	25	Administrative Data	Administrative record maintained by Religion and Culture Sector	
	Activities undertaken through community volunteers (Without cash and kind)	This indicator measures number of activities taken through community volunteers such as cleaning campaigns, maintenance of farm roads, Lhakhangs, chortens, irrigation channels, schools, etc.	Number	3 (2016)	5	Administrative Data	Administrative record maintained by Religion and Culture Sector	20 - Tshechu, labor contribution in Renovation & construction for Lhakhang, farm road, water usage, cleaning camp
	Folk stories, Oral histories, local songs and dances, local festivals, local dialects revived and documented	This indicator measures number of folk stories, Oral histories, local dialects and local festivals revived and documented	Number	0 (2016)	7	Administrative Data	Administrative record maintained by Religion and Culture Sector	T 7: Zhey (Lingzhi & Soe), Gyalrab Chen, Chezhi goenpa domchey & phendhey Lhakhang Tshechu, story about Ngelalum dhum (Naro), Jangothang (near Jomolhart)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	Promote tangible cultural heritage	This indicator measures number of tangible heritage maintained/renovated	Number	19 (2016)	64	Administrative Data, Dzongkhag culture sector	Administrative record	
	Initiatives to safeguard and promote indigenous games and sports	The indicator measures the number of clubs, programs, events etc initiated and conducted to preserve and promote indigenous games and sports	Number	7 (2016)	NT-5	Administrative Data	Administrative record maintained by Religion and Culture Sector	4 gewog Game competition in first 4 years and 1 dzongkhag level competition in 5 <sup>th</sup> yr.

### **13.1 Programme Summary and strategies**

**Program Title:** Traditional and culture development

**Objective:** To promote and preserve culture & traditions of the Dzongkhag

**Collaborating Agency/ies:** MoHCA/DDC/CSOs/Dratshang Lhentshog

#### **Programme Strategies**

In addition to the conventional strategies to preserve and promote culture, Dzongkhag will focus more in promoting intangible culture for which Dzongkhag;

- 1) Will study and identify local folk stories, oral histories, songs, dances, festivals, local dialects and anything that are of cultural significance in the dzongkhag and gewogs which need to be revived, preserved and promoted.
- 2) Will develop concept note and terms of references for research and documentation (print and video)
- 3) Will identify potential private research institutes/researchers such as Music of Bhutan Research Centre, Ayang Lugar and any other experienced consultants for research and implementation modalities.
- 4) If private research institutes/researchers are not forthcoming, support will be sought from Department of Culture, College of Language and Cultural studies, Centre for Bhutan Studies and to undertake research and documentation
- 5) The publication of research works and documentation products will be archived in the Dzongkhag administration and distributed to schools and Department of Culture for reference and education especially for youth. Arrangements will be explored and negotiation with book shops will be held for possible markets and income generation
- 6) Collaborate with same institutes, consultants and researchers on the research and documentation already conducted and published on songs, dances, festivals, dialects etc. of the Dzongkhag. Dzongkhag will use these products for preservation and promotion by creating awareness of them and distribute for education. Dzongkhag will also use the existing products for guidance and as examples to research and document those intangible cultural heritage

and products that are yet to be documented, preserved and promoted.

- 7) Literary and cultural programmes will be organized in schools and community in the Dzongkhag for local storytelling, perform and showcase cultural and traditional dances, songs, music etc
  - 8) Will conduct inter-Gewog competition on local festivals, songs, dances indigenous games and sport.
1. Dzongkhag will promote *Driglam Namzha* by
    - i. Creating community training of trainers on *Driglam Namzha* for mass community sensitization
    - ii. Providing mass education and awareness on *Driglam Namzha* to the community especially during public and community meetings and gatherings

## 13.2 Program Output Matrix

### 13.2.1 Dzongkhag

#### *Programme output indicators and targets*

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
1	Culture & Traditions preserved and promoted	Intangible Cultural heritage preserved and promoted	50	No. of people trained on traditional dances and mask dances	No.	10	45 (2016)	NT=250
				Zhungdra and Boedra Competition in Gewog/Dzongkhag level competition	No.	5	5 (2016)	NT=5
				People covered under Driglam Namzha training program	No.	10	120 (2016)	NT=300
				Number of Folk stories, Oral histories, local songs and dances, local festivals, local dialects revived and documented	No.	5	0 (2016)	NT=2
				Activities undertaken through community volunteers (Without cash and kind)	No	5	3(2016)	5
				Number of initiatives to safeguard and promote indigenous games and sports	No.	5	7 (2016)	NT=5
2	Culture & Traditions preserved and promoted	Tangible Cultural Heritage preserved and promoted	50	No. of initiatives taken to promote Dzongkha language	No.	5	2 (2016)	NT=5 CT=7
				Initiatives to promote traditional songs and dances	No	5	3(2016)	NT=5 CT=8
				No. of new religious infrastructure developed/constructed	No.	25	12 (2016)	NT=21 CT=33
				No. of religious infrastructure renovated	No.	25	7 (2016)	NT=43 CT=50



*Projected Annual Target*

Sl. No.	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of people trained on traditional dances and mask dances	50	50	50	50	50
2	Zhungdra and Boedra Competition in Gewog/Dzongkhag level competition	1	1	1	1	1
3	People covered under Driglam Namzha training program	60	60	60	60	60
4	No of folk stories, Oral histories, local songs and dances, local festivals, local dialects revived and documented		1	2	2	1
5	Initiatives to safeguard and promote indigenous games and sports	4	4	4	4	1
6	No. of initiatives taken to promote Dzongkha language	1	1	1	1	1
7	Initiatives to promote traditional songs and dances	1	1	1	1	1
8	No. of new religious infrastructure developed	5	5	6	5	5
9	No. of religious infrastructure renovated	8	9	9	9	8
10	Activities undertaken through community volunteers (Without cash and kind)	5	5	5	5	5

## Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Intangible Cultural preserved and promoted	Driglam Namzha program		1.500	
2		Dzongkha development program		0.500	
3		Promote traditional sports, songs and dance/ Jomolhari festival		4.494	
4	Tangible Cultural Heritage preserved and promoted	Infrastructure development		85.900	
5		Procure chadi items		2.000	
6		Documentation and production		1.000	
		Grand Total			95.394
Major sub-activities					
1	Water supply at Cheri Drubdey			6.000	
2	Major renovation of Tashichhodzong			30.000	
3	Renovation of Tashigang goenpa			5.000	
4	Renovation of Duegoen lhakhang			5.000	
5	Maintenance of lhakhangs		Mewang Gewog	11.500	
	Total			57.5	

## 13.2.2 Gewogs

## Chang Gewog

*Programme output indicators and targets*

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Culture & tradition preserved & promoted	Intangible Cultural heritage preserved and promoted	30	No of people trained on driglam Namzha	No	30	0(2017)	NT-15
2		Tangible Cultural Heritage preserved and promoted	70	No. of religious infrastructure maintained	No	20	1(2017)	NT-2
				No of religious infrastructure constructed	No	50	2(2017)	NT-1

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of people trained on driglam Namzha			15	
2	No. of religious infrastructure maintained		1	-	1
3	No. of religious infrastructure constructed	-	-	1	-

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Tangible cultural heritage preserved and promoted	Infrastructure development	Chiwogs	4.600	
2	Intangible cultural heritage preserved and promoted	Capacity development	All Chiwogs	0.100	
	<b>Total</b>			<b>4.700</b>	

**Dagala Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Culture & tradition preserved & promoted	Intangible Cultural preserved and promoted	30	No of people trained on driglam namzha	No	30	0(2016)	NT=60
2		Tangible Cultural Heritage preserved and promoted	70	No. of religious infrastructure constructed	No	40	1 (2016)	NT=1 CT=2
				No. of religious infrastructure renovated	No	30	2(2016)	NT=1 CT=3

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 FY 2022-2023
1	No of people trained on driglam namzha		20	20	20
2	No. of religious infrastructure constructed			1	
3	No. of religious infrastructure renovated			1	

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Tangible cultural heritage preserved and promoted	Infrastructure development	Chiwogs	1.050	
2	Intangible cultural preserved and promoted	Capacity building	All Chiwogs	0.200	
	<b>Total</b>			<b>1.250</b>	

**Geney Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Culture & tradition preserved & promoted	Intangible Cultural preserved and promoted	30	No of people trained on driglam namzha	No	30	0(2017)	20
2		Tangible Cultural Heritage preserved and promoted	70	No. of religious infrastructure constructed No. of religious infrastructure maintained	No No	20 50	1(2017) 2(2017)	NT=3, CT=4 NT=6, CT=8

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No of people trained on driglam namzha		10	10	
2	No. of religious infrastructure constructed		1	1	1
3	No. of religious infrastructure maintained		2	1	2

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Tangible cultural heritage preserved and promoted	Infrastructure renovation	Chiwogs	5.500	
2	Intangible cultural preserved and promoted	Capacity building	All chiwogs	0.100	
<b>Total</b>				<b>5.600</b>	

**Kawang Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Culture & tradition preserved & promoted	Intangible Cultural preserved and promoted	50	No of people trained on driglam namzha	No	50	0(2016)	50
2		Tangible Cultural Heritage preserved and promoted	50	No. of new religious infrastructure constructed	No	50	1(2016)	NT=1 CT=2

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No of people trained on driglam namzha	10	10	10	10	10
2	No. of new religious infrastructure constructed	Planning	-	1	-	-

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Tangible cultural heritage preserved and promoted	New infrastructure development	Chiwog	1.200	
		Procurement of chadi items	Gewog	0.300	
2	Intangible cultural preserved and promoted	Capacity development	All chiwogs	0.300	
<b>Total</b>				<b>1.800</b>	

## Lingzhi Gewog

*Programme output indicators and targets*

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Culture & tradition preserved & promoted	Intangible Cultural preserved and promoted	50	No. of people trained on driglam namzha	No	30	0(2017)	50
2		Tangible Cultural Heritage preserved and promoted	50	Initiatives to safeguard and promote indigenous games and sports	No	20	0(2017)	4
				No. of new religious infrastructure developed	No	50	0 (2017)	1

*Projected annual targets*

Sl. No	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of people trained on driglam namzha		20	30	
2	Initiatives to safeguard and promote indigenous games and sports	1	1	1	1
3	No. of new religious infrastructure developed	-	1	-	-

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	Tangible cultural heritage preserved and promoted	New infrastructure development	Chiwog	0.400	
2		Procurement of Chadi items	Gewog	0.500	
3		Driglam Namzha and revival of local festival, songs and dances	All Chiwogs	0.750	
	<b>Total</b>			<b>1.650</b>	

Mewang Gewog:

Programme output indicators and targets

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Culture & tradition preserved & promoted	Tangible Cultural Heritage preserved and promoted	100	No. of religious infrastructure constructed No. of religious infrastructure renovated	No No	50 50	2(2016) 3(2016)	NT=4 NT=4

Projected annual targets

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022 FY 2022-2023
1	No. of religious infrastructure constructed		1	1	1
2	No. of religious infrastructure renovated		1	1	1

Programme activity and outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	Tangible cultural heritage preserved and promoted	Infrastructure development	Chiwogs	14.00	
			Total	14.00	



**Naro Gewog:*****Programme output indicators and targets***

SL No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Culture & tradition preserved & promoted	Intangible Cultural preserved and promoted	30	No. of Boedra and Zhungdra competition conducted	No	30	0(2017)	NT-3
2	Culture & tradition preserved & promoted	Tangible Cultural Heritage preserved and promoted	70	No. of religious infrastructure constructed No. of religious infrastructure renovated No of traditional games and sport ground developed	No No No	30 20 20	0 (2017) 0(2017) 0(2017)	NT-3 NT-2 1

**Projected annual targets**

SL No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of Boedra and Zhungdra competition conducted		1	1	1
2	No. of religious infrastructure constructed		1	1	1
3	No. of religious infrastructure renovated			1	1
4	Maintenance of Archery ground		1	-	-

***Programme activity and outlay***

SL No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Tangible cultural heritage preserved and promoted	Infrastructure development	Chiwogs	1.140	
2		Promote traditional sports		0.600	
3	Intangible cultural preserved and promoted	Promote traditional songs & dances	All chiwogs	0.500	
	<b>Total</b>			<b>2.240</b>	

**Soe Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Culture & tradition preserved & promoted	Intangible Cultural preserved and promoted	30	No. of people trained on driglam namzha	No	30	0 (2016)	50
2		Tangible Cultural Heritage preserved and promoted	50	No. of new religious infrastructure developed	No	30	0 (2016)	1
				No. of religious infrastructure maintained	No	40	0 (2016)	2
			20	No of traditional games and sport infrastructure developed	No	20	0 (2016)	5

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of people trained on driglam namzha		20	30	
2	No. of new religious infrastructure developed		1	-	-
3	No. of religious infrastructure maintained	-	1	1	-
4	No of traditional games and sport infrastructure developed		2	1	1

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Tangible cultural heritage preserved and promoted	Infrastructure development	Chiwogs	3.520	
2		Capacity development/Driglam Namzha	All chiwogs	0.200	
3	Intangible cultural preserved and promoted	Procurement of chadri item		0.200	
	<b>Total</b>			<b>3.920</b>	

## 14.LGKRA 6: LIVABILITY, SAFETY AND SUSTAINABILITY OF HUMAN SETTLEMENTS IMPROVED (9 KPIS)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
2. Economic diversity and productivity enhanced 4. Culture & Traditions preserved and promoted 11. Productive and gainful employment created 15. Livability, safety and sustainability of human settlements improved	Amount of solid waste disposed to landfill	This indicator measures total amount of waste disposed to landfill after segregation	MT	25 MT/ week (2016)	<15 MT/ week	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	5 trucks/week (1 truck=5 MT, therefore 5MT*5 working days=25MT) Started from May, 2016 after procuring garbage truck
	Waste recycled	This indicator measures amount of waste recycled especially plastics from total waste produced in Dzongkhag through use of modern as well as natural/ environmental technology and methods	%	0 (2017)	10	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	
	Proper traffic/safety signage and facilities on the road	This indicator measures number of proper traffic/ safety signage facilities by types such as zebra crossings, traffic signs, speed breakers etc. within Dzongkhag	No.	0 (2017)	6	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	5 GC roads and 1 Dzongkhag road (Bjemina road)

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NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	Vehicle parking developed	This indicator measures number of vehicle parking developed against identified area as per approved LAP	Percentage	0 (2017)	1	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	
	Number of gender friendly public toilets	The indicator measures number of gender friendly public toilets (Separate toilet for male & female with all the facilities) in Dzongkhag office	No.	0 (2017)	1	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	Dzongkhag office at Depsi
	Length of urban road in the approved LAPs	This indicator measures improvement/ development of roads with drainage etc. in rural towns (Kabesa and Depsi LAP)	No.	0 (2017)	2	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	Kabesa LAP (Kawang Gewog) and Depsi LAP (Chang Gewog)
	Street light coverage in rural town	The indicator measures percentage of street light coverage in rural town (Depsi LAP and Khasadrapchu)	%	30 (2017)	50	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	Existing-Depsi 12th FYP- Depsi LAP and Khasadrapchu

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	Villages with improved roads in and within	This indicator measures percentage of villages with improved roads inside and within village	%	10 (2016)	50	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	GC roads and farm roads
	Households connected to integrated waste/ sewer management infrastructure and collection system in Dzongkhag Throm and Yenlag Throm	This indicator measures percentage of households connected to integrated waste/ sewer management infrastructure and collection system in Dzongkhag Throm and Yenlag Throm. This indicator will also measure reduction of raw sewer and household waste water going or spilling directly into the river, streams and any other water bodies	Percentage	0(2016)	20	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	

## 14.1 Programme Summary and Strategies

**Program Title:** Program to enhance livability, safety and sustainability of human settlements.

**Objective:** To develop safe, livable and sustainable human settlements through better urban amenities and services.

**Collaborating Agency/ies:** Ministry of Work & Human Settlement & NEC

### Programme Strategies

Increasing waste is another challenge in the Dzongkhag with 1200 MT of waste being generated annually. The Dzongkhag plans to reduce it to 720 MT and recycle 10 MT of wastes annually in the 12<sup>th</sup> FYP. In order to enhance safety, liveability and sustainability in Dzongkhag throm, yenlag throm and villages, Dzongkhag will develop, strengthen and implement end to end waste and sewer system, networks and management plan in the towns of Khasadrapchu, Kawang and Depsi and in other rural parts of the gewogs. Moreover, two land fill sites will be identified by the Dzongkhag in the Gewogs of Mewang and Geney.

In order to enhance safety, livability and sustainability in Dzongkhag throm, yenlag throm and villages, the Dzongkhag will;

1. Develop and implement local area plans (LAPs) for Kabesa and Debsi for which economic potential and opportunities, and requirements of infrastructures, facilities and public spaces will be identified within the 1st Year of the Plan period with land owners, residents and businesses.
2. In Changtagang, Begana and Tshaluna (above Gidakom), where human settlements and urbanization are rapidly growing in an unplanned manner, the dzongkhag will;
  - i. Prepare proper and sustainable area development plans for implementation and regulation of future development and correcting past development oversights.
  - ii. Intensify and ensure control and regulation of development and construction in flood prone, low lying and environmentally sensitive areas.

3. Dzongkhag will develop, strengthen and implement end to end waste and sewer system, networks and management plan in the towns of Kabesa, Khasadrapchu and in other rural parts of the gewogs:
  - i. The dzongkhag and gewogs will develop and implement integrated waste management system and plans in dzongkhag throm, yenlag throm and in Gewogs and Chiwogs. Emphasis will be given in creating awareness to the community and implementing a system for waste segregation at source, waste reducing, reusing and recycling, timely collection and responsibly disposing in the designated landfills and disposal pits.
  - ii. Methods and procedures will be developed and implemented to reduce, reuse and recycle wastes especially plastics which is increasingly becoming a major waste issue.
  - iii. Dzongkhag and gewogs will provide separate disposal bins and sites for organic and inorganic waste collection in respective jurisdiction for timely collection and disposal. Periodic cleaning campaign and events will be organized to collect and dispose wastes to the designated landfills. Wherever there are large settlements producing large amount of wastes, dzongkhag and gewog will arrange transportation to collect and dispose wastes to the designated landfills.
  - iv. Dzongkhag will also identify and support entrepreneurs and start-ups wishing to engage in waste management business towards achieving sustainable and cost effective waste management future for which Dzongkhag will outsource waste management and contracting to the private party in parts or in total, whichever is feasible and economically viable.
  - v. Enhance cooperation and collaboration with the community, institutions, schools, nature clubs, conservation related organizations and NGOs and regularly involve them in undertaking waste management activities and education.
  - vi. Enhance village level living conditions and livability as strategized in detail under LGKRA 6 by improving and developing existing and new village level facilities and infrastructures such as footpaths, alleys, roads, streetlights, sports facilities, drinking and irrigation water and other common community facilities to make living and working in villages attractive.

4. Focus will be given to realize and ensure 24X7 clean drinking water availability at the household level in urban areas.
5. Collaborate and work with relevant central agencies in environmentally friendly and disable friendly planning and implementation of urban and rural infrastructures
  - i. Scrutinize the drawings and designs and retrofit buildings, roads, drainage, footpaths, parking etc.
  - ii. Monitor implementation and regulate as per the approved drawing and designs of infrastructures
6. Facilitate development of adequate and affordable housing for the public
  - i. Assess housing gap and shortages, available land, estimated costs and housing options.
  - ii. Encourage and discuss with private individuals and private sector within the dzongkhag to build housing wherever possible. Wherever private individuals and private sector in the dzongkhag are not interested to build, dzongkhag to also take up and encourage with other private promoters and public sector organization like NHDC, RICB and NPPF in Thimphu to build housing.
  - iii. Collaborate and follow up with Government for use of underutilized land and also to construct housing if none of the above are forthcoming and willing to participate in housing construction.
7. For enhancing safety, livability and sustainability of throms and villages while green area, open public space, footpaths, roads, streetlights and other infrastructure and amenities will be developed and maintained, Dzongkhag will also implement smart town initiatives such as such as promoting tourism and other living attractions, promoting efficient use of water and energy from both supply and demand side, convenient and reliable public transport, going to work, schools, offices, shopping and doing businesses convenient. For that, Dzongkhag will implement activities like recreational and disabled friendly amenities and facilities, provide free Wi-Fi, better pedestrian and bicycle paths, using mobile apps in throms for education, outdoor activities and other service delivery etc.



The green area, the open public space, footpaths, roads, streetlights, other infrastructure and amenities will be developed and maintained. Dzongkhag will also implement smart town initiatives for the promotion of tourism, efficient use of water and energy from both supply and demand side, convenient and reliable public transportation to work, schools and offices, for shopping (online), and

## 14.2 Program Output Matrix

### 14.2.1 Dzongkhag

#### *Programme output indicators and targets*

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
1	Livability, safety and sustainability of human settlements improved	Urban amenities improved	40	Vehicle parking developed	No	4	0(2017)	1
				Number of gender friendly public toilets	No	4	0(2017)	1
				Length of urban road in the approved LAPs	KM	4	0(2017)	2
				Households connected to integrated waste/sewer management infrastructure and collection system in Dzongkhag Throm and Yenlag Throm	%	5	0(2017)	20
				No. of urban water scheme developed	No.	10	1(2016)	2
2	Safety of public ensured		15	Length of proper storm water drainage constructed	KM	5	0.300(2017)	NT=0.300, CT=0.330
				No. of river training work	No.	3	0 (2016)	1 (Depsi LAP)
				Recreational amenities in rural & urban town	No.	5	3(2016)	NT-1
				Street light coverage in rural town	%	5	30(2017)	50
				Villages with improved roads in and within	%	5	10(2016)	50
3	Accessibility improved		20	Proper traffic/safety signage and facilities on the road	No	5	0(2017)	6
				Approved Local Area Plans with proper roads in rural town	No	10	0 (2017)	2 (Debsi & Kabesa LAP)
				No. of bridge constructed	No	10	0(2017)	3

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
4	Waste management ensured		25	Amount of solid waste disposed to landfill	MT	5	25 MT/ Week(2016)	<15
				Waste recycled	%	5	0(2017)	10
				No. of land fill sites constructed	No	10	0 (2016)	2
				No. of garbage truck procured	No	5	2 (2016)	NT-1

*Projected Annual Targets*

Sl. No.	Outcome/Output KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No of urban water scheme developed		1	1		
2	Length of proper storm water drainage		0.1	0.1	0.1	
3	No of river training work		1			
4	Recreational amenities in rural & urban town			1		
5	Street light coverage in rural town	15	25	30	45	50
6	Approved Local Area Plans with proper roads in rural town		1	1		
7	No of bridge constructed		1	1	1	
8	No of land fill sites constructed			1	1	
9	No of garbage truck procured		1			
10	Waste recycled	2	4	6	8	10
11	HHs segregating waste at source	95	96	97	98	100
12	Proper traffic/safety signage and facilities on the road		1	2	2	1
13	Number of gender friendly public toilets in Dzongkhag and Yenlag Throm				1	
14	No of vehicle parking developed			1		
15	Length of urban road in the approved LAP			1	1	
16	Household connected to integrated waste/sewer management infrastructure and collection system in Dzongkhag Throm and Yenlag Throm		5	10	15	20
17	Villages with improved roads in and within	15	30	35	45	50

*Program Activity and Outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Urban amenities improved Safety of public ensured Accessibility improved Waste management ensured	Construct recreational facilities	Rural town	4.000	
		Construct public toilet		2.000	
		Develop storm water/sewer line	Rural town	20.000	
		Installation and maintenance of street light	Rural town	4.500	
		Traffic sign Programme and CC TV		2.000	
		Improve and develop urban road	Rural town	31.000	
		Maintenance of bailey bridge	Rural town	0.500	
		Construction of landfill site	Gewogs	8.000	
		Purchase of waste collection truck	Dzongkhag	2.500	
		Awareness & Sensitization, procurement of waste disposal material	Gewogs	5.022	
Grand Total				80.522	
Major sub-activities					
1		Road network at Kabisa LAP		17.000	
2		Construction of sewer line		20.000	
3		Construction of landfill site		8.000	
3		Construction of road infrastructure		12.000	
Total				57.00	

## 14.2.2 Gewogs

## Chang Gewog

*Programme output indicators and targets*

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Livability, safety & sustainability of human settlements improved	Sanitation & Waste Mgt program promoted	50	Percentage of HHs with garbage pit	%	20	100 (2016)	100
2		Functional infrastructure facilities developed	50	No. of cleaning campaigns conducted	No.	30	5 (2016)	NT-20
				No. of structures constructed/developed	No	50	1(2016)	NT-3

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Percentage of Hhs with garbage pit	100	100	100	100	100
2	No. of cleaning campaign conducted	4	4	4	4	4
3	No. of structures constructed/developed	-	1	1	1	-

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Functional infrastructure facilities developed	Infrastructure development		0.400	
			Total	0.400	

**Dagala Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Livability, safety & sustainability of human settlements	Sanitation & Waste Mgt promoted	50	Percentage of HHs with garbage pit	%	20	100(2017)	100
2	Improved	Functional infrastructure facilities developed	50	No. of cleaning campaigns conducted	No.	30	12(2017)	NT-40
				No. of structures constructed	No	50	0 (2017)	NT-1

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Percentage of HHs with garbage pit	100	100	100	100	100
2	No. of cleaning campaign conducted	8	8	8	8	8
3	No. of structures constructed	-	8	8	2	-

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	1. Sanitation & Waste Mgt promoted	Awareness on waste management		0.300	
2	Functional infrastructure facilities developed	Infrastructure development		2.000	
	<b>Total</b>			<b>2.300</b>	

**Geney Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Livability, safety & sustainability of human settlements improved	Sanitation & Waste Mgt program promoted	50	Percentage of HHs with garbage pit	%	20	95(2017)	100
				No. of cleaning campaigns conducted	No.	30	3(2017)	NT-3

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Percentage of Hhs with garbage pit	96	97	98	99
2	No. of cleaning campaign conducted	1	1	1	1
					100

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	1. Sanitation & Waste Mgt promoted	Awareness on waste management		0.200	
		Total		0.200	



**Kawang Gewog:*****Programme output indicators and targets***

SL No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Livability, safety & sustainability of human settlements improved	Sanitation & Waste Mgt promoted	50	Percentage of HHs with garbage pit	%	20	100(2017)	100
2		Functional infrastructure facilities developed	50	No. of cleaning campaigns conducted	No.	30	20(2017)	NT-20
				No. of infrastructures constructed	No	30	4 (2017)	NT-4
				No. of infrastructures constructed	No	20		NT-1

***Projected annual targets***

SL No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Percentage of Hhs with garbage pit	100	100	100	100
2	No. of cleaning campaign conducted	4	4	4	4
3	No. of structures constructed		1	1	1

***Programme activity and outlay***

SL No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	1. Sanitation & Waste Mgt promoted	Awareness on waste management	All Chiwogs	0.300	
2	2.Functional infrastructure facilities developed	Infrastructure development		6.160	
	<b>Total</b>			<b>6.460</b>	

**Lingzhi Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Livability, safety & sustainability of human settlements improved	Sanitation & Waste Mgt promoted	50	Percentage of HHs with garbage pit	%	20	40(2017)	NT-100
2		Functional infrastructure facilities developed	50	No. of cleaning campaigns conducted No of infrastructure developed No of infrastructure maintained	No. No Km	30 20 30	4(2017) 3(2017) 25(2017)	NT-10 NT-2 NT-5

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Percentage of HHs with garbage pit	50	60	70	90
2	No. of cleaning campaign conducted	2	2	2	2
3	No. of infrastructure constructed	0	1	1	
4	No of infrastructure maintained	0	1	2	1

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	1. Sanitation & Waste Mgt promoted	Awareness and waste management		0.200	
2	2.Functional infrastructure facilities developed	Infrastructure development		5.250	
	<b>Total</b>			<b>5.450</b>	

**Mewang Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Livability, safety & sustainability of human settlements improved	Sanitation & Waste promoted	100	Percentage of HHs with garbage pit	%	50	77(2016)	90
				No. of cleaning campaigns conducted	No.	50	6 (2016)	NT-20

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Percentage of HHs with garbage pit		80	83	87	90
2	No. of cleaning campaign conducted	4	4	4	4	4

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	1. Sanitary & Waste Mgt program promoted		All Chiwogs	0.500	
	<b>Total</b>			<b>0.500</b>	

**Naro Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Livability, safety & sustainability of human settlements improved	Sanitation & Waste Mgt promoted	100	Percentage of HHs with garbage pit	%	40	95.20	100
				No. of cleaning campaigns conducted	No.	60	3	NT-4, CT-7

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Percentage of HHs with garbage pit	96	97	98	99
2	No. of cleaning campaign conducted	1	1	1	1
					100
					-

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	1. Sanitary & Waste Mgt program promoted		All Chiwogs	0.150	
	<b>Total</b>			<b>0.150</b>	

Soe Gewog:

*Programme output indicators and targets*

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Livability, safety & sustainability of human settlements improved	Sanitation & Waste Mgt promoted	100	Percentage of HHs with garbage pit	%	40	30(2016)	100
				No. of cleaning campaigns conducted	No.	60	5(2016)	10

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Percentage of Hhs with garbage pit	40	50	70	90
2	No. of cleaning campaign conducted	2	2	2	2

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	1. Sanitation & Waste Management promoted	Awareness and waste management		0.100	
	2. Functional infrastructure facilities developed	Infrastructure development		0.250	
	<b>Total</b>			<b>0.350</b>	

## 15. LGKRA 7: TRANSPARENT, EFFECTIVE AND EFFICIENT PUBLIC SERVICE DELIVERY ENHANCED (6 KPIS)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
2. Economic diversity and productivity enhanced	Service Delivery Standards with SOPs for Dzongkhag public service delivery operationalized	This indicator measures the timeline by which service delivery standards with SOPs for Dzongkhag public service delivery operationalized	Date	NA	Jan, 2019	Administrative Data, Dzongkhag	Administrative record	
	Civil servant positions not filled	This indicator measures number of staff positions approved but not filled or left empty due to transfer, superannuation, long term studies etc on an annual basis. It excludes doctors, nurses and teachers	Number	10 (2017)	0			
13. Democracy & decentralization strengthened	Commonly availed services delivered as per TAT	This indicator measures percentage of commonly availed services delivered as per TAT	Percentage	100 (2017)	100	G2C office	Administrative record	
14. Corruption reduced	New public Infrastructure with disabled friendly facilities	This indicator measures number of New public infrastructures with disabled friendly facilities such as tactile paving/truncated dome ramp, SEN blocks, separate toilet for disabled, proper footpath.	Number	0 (2017)	1	Administrative data/ Dzongkhag Engineering cell	Administrative record	

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	Electricity coverage	This indicator measures percentage of households with on-grid and off-grid electricity access	%	100 (2016)	100	Administrative data, Dzongkhag/BPC	Administrative record	
	Mobile network coverage	This indicator measures number of villages with mobile network	%	92 (2016)	100	Administrative data, Dzongkhag/Bhutan Telecom	Administrative record	

## 15.1 Programme Summary and strategies

**Program Title:** Public service delivery enhancement Program

**Objective:** To promote transparent, effective and efficient public service delivery

**Collaborating Agency/ies:** RCSC, G2C Office, MoIC, BPC

### Programme Strategies

The Dzongkhag administration will:

1. Collaborate with central agencies in ensuring adequate rational deployment of human resources in local governments
  - ☐ Prepare comprehensive mapping of civil servants requirement (other than education and health) with DLG, MoHCA and RCSC for strategic deployment and management.
  - ☐ Prepare action plan for objective deployment with DLG, MoHCA and RCSC.
  - ☐ Develop incentives plan for civil servants serving in remote areas and incentivize those civil servants who have served in remote areas for longer years such as training packages and other non-monetary recognition like certificates and awards
  - ☐ Develop and implement redressal mechanism for addressing deployment issues and related grievances.
2. Focus will also be to consolidate and increase efficiencies and effectiveness of the current services available and provided online. For that Service Delivery Standards (SDS) with Standard Operating Procedures (SOPs) and turn-around-time (TAT) other than current G2C services will be developed and operationalized for Gewogs and Dzongkhags.
  - ☐ Improve the reliability of internet services and information shared to the citizens in the Community Centres(CCs) and in various offices under Dzongkhag and Gewog administrations
  - ☐ Ensure internet connectivity wherever lacking.
  - ☐ Conduct awareness and advocacy on the public services available



online in the CCs and sectorial offices to the citizens and communities and provide hands on support to the service recipients to ensure more people avail the services and build credibility of the services.

- ☐ Improve and strengthen capacity and professionalism of the frontline service provider staffs and desks in the CCs and sectorial offices under the administrations.
  - ☐ Continuous feedback from service recipients and citizens will be taken by engaging citizens, and undertake performance evaluation for further innovate, improve and enhance performance and TATs of service providers and services.
  - ☐ Use of technology such as smart phones and mobile apps will be explored, tapped and developed deliver and share real time information and services such as getting directions on parking availability, waste disposal, road blocks and traffic diversion, city social/entertainment events, free wi-fi locations etc for transparent, efficient and effective service delivery.
3. Focus and priority will be to given to regular up-dating and sharing of plan development and financial information such as annual plan and budget achievements, agenda and resolution of Dzongkhag Tshogdu and Gewog Tshogdes, new bye-laws and national policies, area/settlement developmental plans etc for community engagement and feedback, sharing information etc.
  4. Collaborate with central agencies and private sector and explore alternate public transport and wherever feasible encourage starting bus or any other public transport services in intra gewogs and inter Dzongkhags. For that dzongkhag will facilitate and support development of related infrastructures and facilities such as bus terminal, bus stops, bus ticketing, timing and other information. Focus and strengthen effectiveness, efficiency and faster provision of important and basic households and citizen's services such as waste, water, electricity, mobile connectivity, internet and public transport. Will collaborate with central agencies and utility service providers such as Bhutan Power Corporation and Bhutan Telecom etc.

## 15.2 Program Output Matrix

### 15.2.1 Dzongkhag

#### Programme output indicators and targets

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
1	Transparent, effective and efficient public service delivery enhanced	Service delivery improved	100	Delivery Standards with SOPs for Dzongkhag developed	Date	7	NA	Jan, 2019
				Civil servant positions not filled	No	5	10	0
				Length of GC road maintained	Km	10	10 (2016)	NT-32
				Number of Gewogs accessible by public transport bus	No.	5	3 (Kawang, Mewang & Dagala) (2016)	NT=1 CT=5
				Percentage of Administrative block constructed	%	10	0 (2017)	100
				Electricity coverage	%	7	100 (2016)	100
				Mobile network coverage	%	7	100 (2016)	100
				New public Infrastructure with disabled friendly facilities	No	5	0	1

#### Projected Annual Target

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Service Delivery Standards with SOPs for Dzongkhag public service delivery developed and operationalized		Jan, 2019		
2	Length of GC road maintained		5	10	10
3	Number of Gewogs accessible by public transport (Bus)			1	1
4	Number of infrastructure with disabled friendly facilities				
5	Electricity coverage	100	100	100	100
6	Annual GPMS Score	95	95.5	96	97

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
7	Civil servant positions not filled	8	6	4	2	0
8	Proportion of commonly availed services delivered as per TAT	100	100	100	100	100
9	Proportion of critical roads open to traffic all times	95	96	97	99	100
10	Percentage of Administrative block constructed	5	20	60	80	100

### Program Activity and Outlay

Sl. No	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Service Delivery enhanced	Infrastructure development	Dzongkhag/Drungkhag & TMD	351.00	
		Training & Skills development	Dzongkhag & Gewogs	8.350	
		Procurement of tools and equipment	Dzongkhag & Gewogs	31.800	
Grand Total				391.150	
Major sub activities					
1	Construction of Administrative block at Debsi			300.000	
2	Procurement of 4 nos of school buses			12.000	
3	Construction / maintenance of farm roads including GC roads to keep it open to traffic			15.000	
4	Improvement of Dzongkhag Road			30.000	
5	Construction of Bazam			6.000	
6	Relocation of gewog center			7.000	
7	Construction of meeting hall			5.000	
8	Relocation of Gewog office with meeting hall		Mewang Gewog	9.500	
Total				384.5	

## 15.2.2 Gewogs

## Chang Gewog:

*Programme output indicators and targets*

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Transparent, Efficient & Effective Public Service Delivery Enhanced	Service delivery enhanced	100	No. of civil infrastructure developed	No	50	1 (2016)	3
				No. of people trained	No	50	0 (2016)	15

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of civil infrastructure developed	Planning	1	1	1
2	No of people trained		15		-

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay	Remarks
1	Service Delivery Enhanced	Infrastructure Development and maintenance	Gewog Centre	36.400	
		Capacity development	Gewog/Chiwogs	3.000	
2		Direction and support services		2.000	
	<b>Total</b>			<b>41.400</b>	

**Dagala Gewog:*****Programme output indicators and targets***

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Transparent, Efficient & Effective Public Service Delivery Enhanced	Service delivery enhanced	100	No. of civil infrastructure developed	No	30	0 (2016)	NT-1
				No. of civil infrastructure renovated	No	50	0(2017)	NT-2
				No of people trained	No	20	0(2016)	NT-13

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of civil infrastructure developed	-	1	-	-	-
2	No. of civil infrastructure renovated	-	1	1	-	-
3	No. of people trained		13			

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Service Delivery Enhanced	Infrastructure Development and maintenance		18.300	
2		Capacity development		0.500	
3		Direction and support services		0.600	
		<b>Total</b>		<b>19.400</b>	

**Geney Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Transparent, Efficient & Effective Public Service Delivery Enhanced	Service delivery enhanced	100	No. of civil infrastructure developed	No	30	1 (2016)	NT-1
				No. of civil infrastructure maintained	No	50	0(2016)	1
				No of people trained	No	20	0(2016)	10

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of civil infrastructure developed	-	1	-	-
2	No. of civil infrastructure maintained			1	
3	No of people trained		10		

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Service Delivery Enhanced	Infrastructure Development and maintenance		6.747	
2		Capacity building		0.153	
3		Direction and support services		0.200	
		<b>Total</b>		<b>7.100</b>	

**Kawang Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Transparent, Efficient & Effective Public Service Delivery Enhanced	Service delivery enhanced	100	No. of civil infrastructure developed	No	50	2(2016)	NT-6
				No. of civil infrastructure maintained	No	30	2(2016)	NT-1
				No of people trained	No	20	0(2016)	20

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of civil infrastructure constructed/ developed	Planning	2	2	1
2	No. of civil infrastructure maintained		1		
3	No of people trained			20	

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Service Delivery Enhanced	Infrastructure Development and maintenance		25.592	
2		Capacity building		1.000	
3		Direction and support services		0.550	
	<b>Total</b>			<b>27.142</b>	

## Lingzhi Gewog:

*Programme output indicators and targets*

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Transparent, Efficient & Effective Public Service Delivery Enhanced	Service delivery enhanced	100	No. of people trained	No	100	0 (2016)	15

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of people trained disaster management	-	15	-	-

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay	Remarks
1	Service Delivery Enhanced	Capacity building		0.150	
2		Direction & support services		0.400	
3		Infrastructure development /Maintenance		1.500	
		<b>Total</b>		<b>2.050</b>	



**Mewang Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Transparent, Efficient & Effective Public Service Delivery Enhanced	Service delivery enhanced	100	No. of civil infrastructure developed	No	50	2 (2016)	NT=2 CT=4
				No of people trained on disaster management	No	50	50 (2016)	NT-50

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of civil infrastructure developed	-	-	1	1	-
2	No of people trained on disaster management	10	10	10	10	10

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay	Remarks
1	Service Delivery Enhanced	Infrastructure Development and maintenance		37,287	
2		Capacity development		1,000	
3		Direction and support services		1,700	
	<b>Total</b>			<b>39,987</b>	

**Naro Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Transparent, Efficient & Effective Public Service Delivery Enhanced	Service delivery enhanced	100	No. of civil infrastructure developed	No	25	2 (2017)	NT-6
				No. of civil infrastructure maintained	No	50	0 (2016)	NT-3
				No of people trained on disaster management	No	25	0 (2016)	12

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of civil infrastructure developed		2	2	2
2	No. of civil infrastructure maintained		1	1	1
3	No of people trained on disaster management	-	-	12	-

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay	Remarks
1	Service Delivery Enhanced	Infrastructure Development and maintenance		2.300	
2		Capacity development		0.100	
		Direction and support services		0.300	
	<b>Total</b>			<b>2.700</b>	

Soe Gewog:

*Programme output indicators and targets*

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Transparent, Efficient & Effective Public Service Delivery Enhanced	Service delivery enhanced	100	No. of civil infrastructure developed	No	50	0 (2017)	NT-2
				No. of civil infrastructure maintained	No	30	0 (2017)	NT-2
				No of people trained on disaster management	No	20	0(2016)	NT-28

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of civil infrastructure developed/	Planning	1	1	-
2	No. of civil infrastructure maintained	Planning	1	1	-
3	No of people trained on disaster management		16	16	

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Service Delivery Enhanced	Infrastructure Development and maintenance		2.500	
2		Capacity building		0.150	
	<b>Total</b>			<b>2.650</b>	

## 16. LGKRA 8: DEMOCRACY & DECENTRALIZATION STRENGTHENED (4 KPIS)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
2. Economic diversity and productivity enhanced  10. Gender equality promoted, women and girls empowered	Zomdu attendance by gender	This indicator measures percentage of resident people (voting age) by gender attending (annually) in formal meetings conducted by Gewog/Dzongkhag namely for 1) Agenda setting for submission to Gewog Tshogde, Dzongkhag Tshogdu & Parliament 2) Consultation on plans, budget & annual performance targets for Gewog & Dzongkhag & Local Area Plan 3) Consultation on Gewog & Dzongkhag bye-laws & national policies	Percentage	Male- 30 Female- 70	Male-40 Female-80	Administrative Data	Administrative record	
12. Corruption reduced								
13. Democracy and decentralization strengthened	Functional local user groups, self-help groups, local committees and cooperatives	This indicator measures number of groups and committees such as farm road user groups, water user groups, irrigation, Community Forestry, etc. and disaggregated by groups	Number	34 (2016)	NT-6	Administrative Data, Dzongkhag	Record maintained by RNR Sector	
	Grievances registered with Dzongkhag and Gewogs resolved	This indicator measures percentage of grievances registered with Dzongkhag and Gewogs resolved as per grievance redressal mechanism	Percentage	0(2016)	100	Administrative Data, Dzongkhag	Administrative record	
16. Justice services and institution strengthened								

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	Community score card tool implemented	This indicator measures number of community score card tool implemented to get community (user) satisfaction on LG's service delivery at least twice a year which assess the quality of public services such as agriculture, livestock, roads, water and sanitation, education, etc.	Number	NA	3	Administrative Data, Dzongkhag AFD	survey	Once a year

## 16.1 Programme Summary and strategies

**Program Title:** Democracy and decentralization

**Objective:** To strengthen democracy and decentralization

**Collaborating Agency/ies:** MoHCA, ECB & G2C Office

### Program Strategies

1. Collaborate with Department of Local Governance and other relevant central agencies to implement procedures and mechanisms which are being initiated and piloted in the 11 FYP, for enhancing effectiveness of zomdus/community meetings. The Dzongkhag will ensure that zomdus are organized and held, to discuss: 1) Agenda setting for submission to Gewog Tshogde, Dzongkhag Tshogdu and Parliament; 2) Consultation on plans, budget & annual performance targets for Gewog and Dzongkhag and Local Area Plans; and 3) Consultation on Gewog and Dzongkhag bye-laws and national policies. While so doing, important provisions in the procedures and mechanism will be ensured, recorded and followed up.
2. Citizens will be encouraged to participate in consultation process in national policy formulation, bye-laws, etc., as well as awareness will be conducted on developing understanding of the local communities on relevant legislations, systems and procedures. Dzongkhag and Gewogs will also ensure faster and effective redressal of developmental and social issues faced by the citizens and informing the citizens of the actions taken on their grievances submitted. These are critical for smooth functioning of democracy, good governance, and local development and economic growth.
3. Dzongkhag and Gewogs will ensure fast and effective complaint/grievances redressal of developmental and social issues faced by the citizens, and inform the citizens of the actions taken on the grievances submitted.
4. Will form more community user groups, committees and cooperatives similar to community monitoring and assessment committee (CMAC) currently being piloted in the Dzongkhags to strengthen local democracy, enhance citizen's participation and engagement in planning, decision-making and management of their own local development and economic growth. Women and disabled-people participation and representation in these groups will also be ensured to be able to fully capture the development needs of the community.

## 16.2 Program Output Matrix

### 16.2.1 Dzongkhag

#### Programme output indicators and targets

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
1	Democracy & decentralization strengthened	Create enabling environment	100	Number of Zomdues/public forum	No	20	8 (2016)	NT-80
				Number of functional local user groups	No	20	34 (2016)	NT-6
				Community score card tool implemented	No	10	NA	3
				Number of functional local cooperatives	No	20	1(2016)	NT-1
				Number of functional local farmers group	No	20	33(2016)	NT-5
				Redressed mechanism developed	Date	10	NA	2019

#### Projected Annual Target

Sl. No	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Number of zomdues/public forum	16	16	16	16	16
2	Number of functional local user groups	1	1	2	1	1
3	Number of functional local cooperatives			1		
4	Number of functional local farmers group	1	1	1	1	1
5	Redressed mechanism developed		1			
6	Community score card tool implemented	Planning	Pilot and capacity building	1	1	1

#### Program Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
Create enabling environment	Awareness & Capacity development	Dzongkhag & Gewog	3.500	
		<b>Grand Total</b>	<b>3.50</b>	

## 16.2.2 Gewog

## Chang gewog

*Programme output indicators and targets*

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Democracy & decentralization strengthened	Create enabling environment	100	Number of Zomdues/ public forum	No	100	2(2016)	NT-10

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Number of Zomdues/public forum	2	2	2	2

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Create enabling environment	Awareness & Sensitization	Gewog Centre	0.000	
	<b>Total</b>			<b>0.000</b>	



**Dagala:*****Programme output indicators and targets***

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Democracy & decentralization strengthened	Create enabling environment	100	Number of Zomdues/public forum	No	100	2(2016)	NT-10

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Number of Zomdues/public forum	2	2	2	2

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Create enabling environment	Awareness & Sensitization	Gewog Centre	0.000	
	<b>Total</b>			<b>0.000</b>	

*Geney gewog:**Programme output indicators and targets*

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Democracy & decentralization strengthened	Create enabling environment	100	Number of Zomdues / public forum	No	100	2(2016)	NT-10

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Number of Zomdues/public forum	2	2	2	2

*Programme activity and outlay*

Sl. No	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Create enabling environment	Awareness & Sensitization	Gewog Centre	0.000	
	<b>Total</b>			<b>0.000</b>	

**Kawang gewog:*****Programme output indicators and targets***

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Democracy & decentralization strengthened	Create enabling environment	100	Number of Zomdues/public forum	No	100	2(2016)	NT-10

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Number of Zomdues/public forum	2	2	2	2

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	Create enabling environment	Awareness & Sensitization	Gewog Centre	0.000	
	<b>Total</b>			<b>0.000</b>	

## Lingzhi gewog:

*Programme output indicators and targets*

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Democracy & decentralization strengthened	Create enabling environment	100	Number of Zomdues/ public forum	No	100	2(2016)	NT-10

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Number of Zomdues/public forum	2	2	2	2

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Create enabling environment	Awareness & Sensitization	Gewog Centre	0.000	
	<b>Total</b>			<b>0.000</b>	

**Mewang gewog:*****Programme output indicators and targets***

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Democracy & decentralization strengthened	Create enabling environment	100	Number of Zomdues/ public forum	No	100	2(2016)	NT-10

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Number of Zomdues / public forum	2	2	2	2

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Create enabling environment	Awareness & Sensitization	Gewog Centre	0.000	
	<b>Total</b>			<b>0.000</b>	

**Naro gewog:*****Programme output indicators and targets***

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Democracy & decentralization strengthened	Create enabling environment	100	Number of Zomdues/ public forum	No	100	2(2016)	NT-10

***Projected annual targets***

Sl. No	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Number of Zomdues/public forum	2	2	2	2

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Create enabling environment	Awareness & Sensitization	Gewog Centre	0.000	
	<b>Total</b>			<b>0.000</b>	

Soe gewog:

*Programme output indicators and targets*

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Democracy & decentralization strengthened	Create enabling environment	100	Number of Zomdues/ public forum	No	100	2(2016)	NT-10

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Number of Zomdues/public forum	2	2	2	2

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Create enabling environment	Awareness & Sensitization	Gewog Centre	0.000	
	<b>Total</b>			<b>0.000</b>	

## 17.LGKRA 9: CARBON NEUTRAL, CLIMATE AND DISASTER RESILIENT DEVELOPMENT ENHANCED (4KPIS)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
1. Macroeconomic stability ensured	Households with biogas plants	This indicator measures percentage of households using Biogas as an alternative renewable energy	No	2(2016)	50	Administrative Data, Dzongkhag	Record maintained by Livestock Sector	
3. Poverty eradicated and inequality reduced	Households with solar energy	This indicator measures percentage of households using solar energy	Percentage	12.38(2016)	14.65			
5. Healthy ecosystem services maintained	Critical public infrastructure (schools, hospitals and roads)	The indicator measures new critical public infrastructures (schools, hospitals/BHUs and roads) are climate and disaster proofed by ensuring required climate and disaster resilient engineering components, safeguards and standards are included in the respective drawings and designs and enforced	Number	0 (2016)	3	Administrative Data, Dzongkhag	Administrative record	
6. Carbon neutral, climate and disaster resilient development enhanced	(schools, hospitals and roads) climate/ disaster proofed							
9. Infrastructure, communication and public services improved	Proper storm water drainage in Dzongkhag Throm and Yenlag Throm	This indicator measures length of storm water drainage constructed to reduce flooding and water logging	Km	0.03 (Dzongkhag compound) (2016)	0.300	Administrative Data, Dzongkhag	Administrative record	



## 17.1 Programme Summary and Strategies

**Program Title:** Carbon neutral, climate and disaster resilient development program

**Objective:** To promote healthy ecosystem through climate and disaster resilient activities in the Dzongkhag

**Collaborating Agency/ies:** DoL, NEC & DDM (MoHCA)

### Program Strategies

The Dzongkhag will focus on the following strategies:

1. In order to reduce the carbon footprint and pressure on the forest, the Dzongkhag will facilitate and support installation of energy efficient cooking stoves and solar lights at the household level where the incidence of wood usage is high.
2. Energy efficiency will be promoted such as installing energy efficient street lights, replacing inefficient lights with efficient ones, tapping solar energy to power streetlights and water heating to save energy and costs and to reduce emission of greenhouse gases.
3. Use of bio-gas for cooking in rural areas will be supported and encouraged. Will collaborate with Bhutan Biogas project and support construction and installation of bio-gas plants.
4. Will initiate and support green transportation by encouraging residents to buy electric and hybrid vehicles (EV/HV) for which enabling supporting services like EV charging station will be installed in the Dzongkhag.
5. In order to enhance disaster resilience of the community and local economy, will prioritize environment friendly development and construction, and particularly ensure climate proofing and adaptation quality of both new and existing critical infrastructures such as Gewog center roads, irrigation channels, drainages, health and school infrastructures.
6. Dzongkhag will enhance engineering capacity as well as collaborate with relevant central agencies to improve technology and quality of climate proof and disaster resilient drawings, design and construction of related

infrastructures. Future rainfall, snows and any extreme weather events will be considered and environmental governance enforced for planning, implementation and construction in collaboration with NEC and Meteorology Centre.

7. One school in each Gewog will be retrofitted to the standards capable to withstand huge magnitude earthquake to serve as disaster relief center in the event of big earthquake.
8. In collaboration with relevant central agencies, critical watersheds, peat, marshland, wetland, trees, and other green and bio-diversity areas within Dzongkhag's jurisdictional boundary will be protected, preserved and restored and enhance use of permeable surfaces e.g permeable pavements to avoid flooding, landslides, to reduce intensity of rainwater run-off and to maintain as rainwater absorber and storage and carbon sink.
9. In order to sustain the livelihood and enhance resilience of the rural poor and vulnerable against unpredictable climate change and disaster threats, focus and support will be provided to alleviate hardships and reduce or eradicate rural poverty. Initiatives such as building skills, and strengthen smart, integrated and eco-friendly agriculture practices for sustainable and productive agriculture farming will be carried out to enhance income and food security for rural communities. Capacity and knowhow on climate/ weather forecasting and disease prevention and control will be enhanced for proper planning, secure and sustainable farming and food production.
10. Dzongkhag contingency plan with robust disaster related mechanism for information sourcing and sharing will be developed and capacity built for disaster preparedness, response and rehabilitation and to effectively deal with Climate Change impacts.
11. Awareness, monitoring and enforcement will be carried out and strengthened to ensure that disaster resilient and adaptation standards and quality is incorporated and adhered to in any development works and infrastructure constructions by both private and government entities.

## 17.2 Programme Output Matrix

### 17.2.1 Dzongkhag

#### *Programme output indicators and Targets*

SL No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
				No. biogas plant installed	No	15	2 (2016)	50
				No. of HHs with solar energy	No	10	234 (2016)	NT-43
				No. of climate/disaster proofed infrastructure	No	10	0 (2016)	NT-3
	Carbon neutral, climate and disaster resilient development enhanced	Disaster management and adaptive capacity improved	100	Length of proper storm water drainage in Dzongkhag Throm and Yenlag Throm	KM	15	0.03 (Dzongkhag compound) (2016)	NT-0.300
				Number of water sources protected	No	15	2 (2016)	10
				No. of disaster management and contingency plan	No	10	0 (2016)	1
				No. of climate smart agriculture initiatives	No	10	5(2016)	NT=5 CT=10
				Area of sustainable land management initiatives	Acre	15	40(2016)	NT=40 CT=80

#### *Projected Annual Target*

SL No.	Indicators	Projected Annual Target			
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
1	No. biogas plant installed	10	10	10	10
2	No. of HHs with solar energy	-	43	-	-
3	No. of climate/disaster proofed infrastructure	-	1	1	1
4	Length of proper storm water drainage in Dzongkhag Throm and Yenlag Throm		0.100	0.100	0.100

Sl. No.	Indicators	Projected Annual Target				
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
5	Number of water sources protected		3	3	3	1
6	No. of disaster management and contingency plan		1			
7	No. of climate smart agriculture initiatives	1	1	1	1	1
8	Area of sustainable land management initiatives	8	8	8	8	8

### *Program Activity and Outlay*

Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
Disaster management and adaptive capacity improved	Infrastructure development program	Gewogs	63.750	
	Awareness and training program	Gewogs	0.500	
	<b>Grand Total</b>		<b>63.950</b>	
	<b>Major sub activities</b>			
	Disaster and Maintenance		5.000	
	Dzongkhag Disaster Management and Mitigation		5.000	
	Construction of River Protection wall	<b>Dagala Gewog</b>	5.530	
		<b>Total</b>	<b>15.53</b>	

## 17.2.2 Gewog

## Chang Gewog:

*Programme output indicators and targets*

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Carbon neutral, climate and disaster resilient development enhanced	Disaster management and adaptive capacity improved	100	No. of infrastructure developed	No	100	0 (2017)	NT-1

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of infrastructure developed	-	-	1	-	-

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Disaster management and adaptive capacity improved	Infrastructure Development and maintenance		3.500	
	<b>Total</b>			<b>3.500</b>	

**Dagala Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Carbon neutral, climate and disaster resilient development enhanced	Disaster management and adaptive capacity improved	100	No. of infrastructure developed	No	100	0 (2017)	NT-2

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of infrastructure developed	-	-	1	1	-

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Disaster management and adaptive capacity improved	Infrastructure Development and maintenance		7,980	
	<b>Total</b>			<b>7,980</b>	

**Geney Gewog:*****Programme output indicators and targets***

SL No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Carbon neutral, climate and disaster resilient development enhanced	Disaster management and adaptive capacity improved	100	No. of infrastructure maintained	No	100	0 (2017)	NT-2

***Projected annual targets***

SL No	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of infrastructure maintained	-	-	1	1	-

***Programme activity and outlay***

SL No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Disaster management and adaptive capacity improved	Infrastructure Development and maintenance		1.400	
	<b>Total</b>			<b>1.400</b>	

**Kawang Gewog:*****Programme output indicators and targets***

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Carbon neutral, climate and disaster resilient development enhanced	Disaster management and adaptive capacity improved	100	No. of infrastructure developed	No	100	0 (2017)	NT-3

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of infrastructure developed	-	-	1	1	1

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Disaster management and adaptive capacity improved	Infrastructure Development and maintenance		6,760	
	<b>Total</b>			<b>6,760</b>	



## Lingzhi Gewog:

*Programme output indicators and targets*

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Carbon neutral, climate and disaster resilient development enhanced	Disaster management and adaptive capacity improved	100	No. of infrastructure developed	No	100	0 (2017)	NT-1

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of infrastructure developed	-	-	1	-

*Programme activity and outlay*

Sl. No	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Disaster management and adaptive capacity improved	Infrastructure Development and maintenance		2.800	
	<b>Total</b>			<b>2.800</b>	

**Mewang Gewog:*****Programme output indicators and targets***

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Carbon neutral, climate and disaster resilient development enhanced	Disaster management and adaptive capacity improved	100	No. of infrastructure developed	No	100	0 (2017)	NT-2

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of infrastructure developed	-	-	1	-

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Disaster management and adaptive capacity improved	Infrastructure Development and maintenance		4.500	
	<b>Total</b>			<b>4.500</b>	

**Naro Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Carbon neutral, climate and disaster resilient development enhanced	Disaster management and adaptive capacity improved	100	No. of infrastructure developed	No	60	0 (2017)	NT-9
				No of infrastructure maintained	No	40	1(2017)	NT-3

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of infrastructure developed	-	-	3	3
2	No of infrastructure maintained		1	1	1

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Disaster management and adaptive capacity improved	Infrastructure Development and maintenance		5,480	
		<b>Total</b>		<b>5,480</b>	

Soe Gewog:

*Programme output indicators and targets*

SL No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Carbon neutral, climate and disaster resilient development enhanced	Disaster management and adaptive capacity improved	100	No. of infrastructure developed	No	70	0 (2017)	NT-3
				No of infrastructure maintained	No	30	0(2017)	NT-1

*Projected annual targets*

SL No	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of infrastructure developed	-	-	1	1	1
2	No. of infrastructure maintained			1		

*Programme activity and outlay*

SL No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Disaster management and adaptive capacity improved	Infrastructure Development and maintenance		3.800	
	<b>Total</b>			<b>3.800</b>	

## 18.LGKRA 10: GENDER EQUALITY PROMOTED, WOMEN AND GIRLS EMPOWERED (6 KPIS)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
3. Poverty eradicated and inequality reduced 10. Gender equality promoted, women and girls empowered 11. Productive and gainful employment created 14. Healthy and caring society enhanced	Non-Formal Education (NFE) learners by gender	This indicator measures percentage of women and men NFE learners	Percentage	48.9 (2017)	50	Administrative Data, Dzongkhag/ Dzongkhag Education Stats	Record maintained by Schools and Dz. Education Sector	
	Women representatives in user groups, self-help groups, local committees and cooperative	This indicator measures percentage of women representatives in user groups, self-help groups, local committees and cooperative	Percentage	70 (2017)	80	Administrative Data, Dzongkhag	Record maintained by RNR Sector	
	Government employees (parents) with access to functional day care crèches	This indicator measures proportion of government employees (parents) with access to functional day care crèches	Percentage	NA	80	Administrative Data, Dzongkhag	Record maintained by Schools and Dz. Education Sector	
	Girls in leadership positions in schools	This indicator measures number of girls in leadership position in classes, houses, extra-curricular clubs, etc.	Number	179 (2017)	NT-200	Administrative Data, Dzongkhag	Record maintained by Schools and Dz. Education Sector	
	Women availing skills/ entrepreneurship trainings	This indicator measures percentage of women availing skills/ entrepreneurship trainings for productive livelihood, economic and income enhancement	Percentage	NA	10	Administrative Data, Dzongkhag		

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	Women, men and children covered by sensitization/awareness/advocacy on elimination of Violence Against Women, Violence Against Men and Violence Against Children	This indicator measures percentage of women, men and children covered by sensitization/awareness/advocacy on elimination of Violence Against Women, Violence Against Men and Violence Against Children disaggregated by women, men and children covered	Percentage	20 (2017)	50	Administrative Data, Dzongkhag		

## 18.1 Programme Summary and Strategies

**Program Title:** Gender, women and girls empowerment program

**Objective:** To promote gender equality, and empower women and girls

**Collaborating Agency/ies:** NCWC, MoLHR & MoEA

### Program Strategies

In order to promote gender equality and empower women and girls, the Dzongkhag will focus on the following key strategies:

1. Create a policy environment within the Dzongkhag and Gewog for progressing the gender agenda. Develop and strengthen linkages with central agencies such as the NCWC, Ministry of Finance and GNHC for policy directives and support on mainstreaming gender planning and budgeting in local plans. Special focus on increasing gender representation in any meeting (*Zomdu*), at the Dzongkhag, Gewog and Chiwog level.
2. The Dzongkhag will ensure gender sensitive and responsive interventions for women and girls in the domains of good governance, employment, education and training, health, aging, mental health and disabilities, violence against women and all gender prejudices and stereotypes. In doing so, the Dzongkhag will ensure that women and girls are included in the discussion and decision making process affecting their choices and lives.
3. Strengthen gender planning and budgeting in all local plans and programmes.
4. The Dzongkhag will make information available on employment opportunities or any form of skills development training (entrepreneurships, leadership training, and public speaking). The Dzongkhag will also promote ideas such as women cooperatives, self-help groups, etc. among women as a means of uplifting women out of poverty and easing their financial difficulties.
5. Men play an important role in remedying gender inequality. Therefore, the Dzongkhag will ensure that during public awareness campaigns on the importance of empowering women, men are equally involved and informed.

## 18.2 Program Output Matrix

### 18.2.1 Dzongkhag

#### Programme output indicators and targets

SL No	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
1	Gender equality promoted, women and girls empowered	Mechanisms for participation of women/children in decision making process improved	100	No. of female NFE learners	No	10	48.9 (2017)	50
				Women representatives in user groups	%	10	70 (2017)	80
				Women representatives in farmers groups	%	10	60(2017)	80
				Women representatives in cooperatives	%	10	30(2017)	60
				Number of girls in leadership position in schools	No	10	179 (2017)	200
				Proportion of female availing skills/entrepreneurship trainings	%	15	NA	10
				No. of functional day care creches	No	15	0(2017)	1
				No. of sensitization/awareness programs on elimination of VAW, VAM and VAC	No	10	20 (2017)	50
				No of MSTF-CBSS centre constructed	No	10	0(2017)	1

#### Projected Annual Target

SL No.	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of female NFE learners	50	50	50	50	50
2	Women representatives in user groups	70	72	74	76	80
3	Women representatives in farmers groups	62	65	70	75	80
4	Women representatives in cooperatives	31	37	45	55	60
5	Number of girls in leadership position in schools	30	30	40	50	50



Sl. No.	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
6	Proportion of female availing skills/entrepreneurship trainings	2	4	6	8	10
7	No. of functional day care creches					1
8	No. of sensitization/awareness programs on elimination of VAW, VAM and VAC	6	6	6	6	6
9	No of MSTF-CBSS centre constructed			1		

### *Program Activity and Outlay*

Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
Mechanisms for participation of women/children in decision making process improved	Awareness and training		2.000	
	Infrastructure development		24.00	
		<b>Grand Total</b>	<b>26.00</b>	
	<b>Major sub activities</b>			
	Construction of MSTF-CBSS center		24.00	
		<b>Total</b>	<b>24.00</b>	

## 18.2.2 Gewog

## Chang Gewog:

*Programme output indicators and targets*

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Gender equality promoted, women and girls empowered	Mechanisms for participation of women/children in decision making process improved	100	No. of sensitization/ awareness programs on elimination of VAW, VAM and VAC	No	100	0(2016)	NT-3

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of sensitization/awareness programs on elimination of VAW, VAM and VAC	-	1	1	1
					-

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Mechanisms for participation of women/children in decision making process improved	Awareness & Sensitization	Gewog Centre	0.000	
	<b>Total</b>			<b>0.000</b>	

**Dagala Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Gender equality promoted, women and girls empowered	Mechanisms for participation of women/children in decision making process improved	100	No. of sensitization/ awareness programs on elimination of VAW, VAM and VAC	No	100	0(2016)	NT-3

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of sensitization/awareness programs on elimination of VAW, VAM and VAC	-	1	1	1

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Mechanisms for participation of women/ children in decision making process improved	Awareness & Sensitization	Gewog Centre	0.000	
	<b>Total</b>			<b>0.000</b>	

**Geney Gewog:*****Programme output indicators and targets***

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Gender equality promoted, women and girls empowered	Mechanisms for participation of women/children in decision making process improved	100	No. of sensitization/ awareness programs on elimination of VAW, VAM and VAC	No	100	0(2016)	NT-3

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of sensitization/awareness programs on elimination of VAW, VAM and VAC	-	1	1	-

***Programme activity and outlay***

Sl. No	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Mechanisms for participation of women/ children in decision making process improved	Awareness & Sensitization	Gewog Centre	0.000	
	<b>Total</b>			<b>0.000</b>	

**Kawang Gewog:*****Programme output indicators and targets***

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Gender equality promoted, women and girls empowered	Mechanisms for participation of women/children in decision making process improved	100	No. of sensitization/ awareness programs on elimination of VAW, VAM and VAC	No	100	0(2016)	NT-3

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of sensitization/awareness programs on elimination of VAW, VAM and VAC	-	1	1	1

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Mechanisms for participation of women/children in decision making process improved	Awareness & Sensitization	Gewog Centre	0.000	
	<b>Total</b>			<b>0.000</b>	

**Lingzhi Gewog:*****Programme output indicators and targets***

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Gender equality promoted, women and girls empowered	Mechanisms for participation of women/children in decision making process improved	100	No. of sensitization/ awareness programs on elimination of VAW, VAM and VAC	No	100	0(2016)	NT-3

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of sensitization/awareness programs on elimination of VAW, VAM and VAC	-	1	1	1

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Mechanisms for participation of women/ children in decision making process improved	Awareness & Sensitization	Gewog Centre	0.000	
	<b>Total</b>			<b>0.000</b>	

**Mewang Gewog:***Programme output indicators and targets*

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Gender equality promoted, women and girls empowered	Mechanisms for participation of women/children in decision making process improved	100	No. of sensitization/ awareness programs on elimination of VAW, VAM and VAC	No	100	0(2016)	NT-3

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of sensitization/awareness programs on elimination of VAW, VAM and VAC	-	1	1	1

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Mechanisms for participation of women/ children in decision making process improved	Awareness & Sensitization	Gewog Centre	0.000	
	<b>Total</b>			<b>0.000</b>	

**Naro Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Gender equality promoted, women and girls empowered	Mechanisms for participation of women/children in decision making process improved	100	No. of sensitization/ awareness programs on elimination of VAW, VAM and VAC	No	100	0(2016)	NT-3

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of sensitization/awareness programs on elimination of VAW, VAM and VAC	-	1	1	1

***Programme activity and outlay***

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Mechanisms for participation of women/ children in decision making process improved	Awareness & Sensitization	Gewog Centre	0.000	
<b>Total</b>				<b>0.000</b>	



Soe Gewog:

*Programme output indicators and targets*

Sl. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Gender equality promoted, women and girls empowered	Mechanisms for participation of women/children in decision making process improved	100	No. of sensitization/ awareness programs on elimination of VAW, VAM and VAC	No	100	0(2016)	NT-3

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	No. of sensitization/awareness programs on elimination of VAW, VAM and VAC	-	1	1	1

*Programme activity and outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Mechanisms for participation of women/ children in decision making process improved	Awareness & Sensitization	Gewog Centre	0.000	
<b>Total</b>				<b>0.000</b>	

## 19.LGKRA 11: IMPROVED AND SUSTAINED THE LIVELIHOOD OF HIGHLANDERS (3 KPIS)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
2. Economic diversity and productivity enhanced 3. Poverty eradicated and inequality reduced 7. Quality of education and skills improved 8. Food and Nutrition security 11. Productive and gainful employment created 14. Healthy and caring society enhanced 15. Livability, safety and sustainability of human settlements improved	Number of HHs with Yaks	This indicator measures number of domiciled HHs with yaks population increased in the Dzongkhag	Number of HHs with Yaks	154 (2017)	NT-16 CT-170	Administrative Data/ Livestock Sector	Annual Livestock Survey	10005 yaks 154 yak herders
	Number of HHs with sheep	This indicator measures number of domiciled HHs with sheep	Number of HHs with sheep	0(2017)	0	Administrative Data/ Livestock Sector	Annual Livestock Survey	
	Number of High Land enterprises	This indicator measures number of High land enterprises initiated	Number of High Land enterprises	0 (2016)	NT-5	Administrative Data/ Livestock Sector	Administrative record	Soe- milk processing unit & meat/cheese drying unit Lingzhi-Local souvenir shop Naro- Medicinal processing unit/ incense making unit & shop for local souvenirs/ yak produce

## 19.1. Programme Summary and Strategies

**Program Title:** Livelihood of Highland communities' enhancement program

**Objective:** To help generate income for the highlander communities and enhance local economy through livestock development, value chain products and establishment of local enterprises

**Collaborating Agency/ies:** Geog, DOL, DoFPS, DAMC and TCB

### **Program Strategies:**

The Dzongkhag will use the Highland strategy document as the basis to focus on the following strategies:

1. Institution of a mechanism to manage and monitor the sustainable use of NWFP:
  1. Cordyceps is a major source of income for almost all the highland communities. The increased income from this product has been due to rise in its price and not from its production. There is a need to ensure that the Dzongkhag work closely with relevant sector to ensure sustainable harvesting of cordyceps.
  2. Strengthen the health and education facilities:
  3. All the highland gewogs have facilities which provide just basic health services. There is a need for specific and comprehensive health support package for highland areas, with trained people who can deliver the services to the communities without their need to travel to urban centers for availing the same.
  4. Foster engagement in the tourism sector:
  5. Dzongkhag will work closely with the tourism sector and other associated sectors to not only market their highland areas as tourism product but also to enable the highland communities reap benefits such as homestays, local

guiding, organization of local festivals for tourists, supply of raw materials and specific products to hotels, etc. A specific tourism strategy addressing the needs of the local communities throughout the year will be drawn up with support from relevant central agencies such as the TCB and the private sector.

6. Establish better agriculture and livestock services
7. Highlanders engage in yak herding. There is reported decline in yak population and yak herding activities. In order to encourage the highland communities to uphold their lifestyle, livestock service centres, which can cater to the needs, will be established. The dzongkhag will also explore and introduce other alternatives for income generation.
8. The Dzongkhag will also establish highland enterprises along with supply of yaks to the poorest farmers and capacity building of yak herders. The Dzongkhag will also conduct livestock shows and exhibitions. There will be land leasing for Pasture development and conservation to the people of the highlands and supply them with feed grinder and mixture.

## 19.2 Programme output matrix

### 19.2.1 Dzongkhag

#### Programme output indicators and targets

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target
1	Livelihood of Highland communities enhanced	Highland Livestock Developed/ maintained	70	Number of HHs with Yaks	No	5	154(2017)	NT-16
				Number of HHs with sheep	No	5	0 (2017)	0
				No. of Yaks	No.	10	10005 (2015)	NT-558
				No. of yak herders	No.	10	154 (2016)	NT-16
		No. of Livestock exhibition and shows conducted			No.	10	2 (2016)	4
	Functional and productive highland enterprise established	Pasture development			Acres	15	NA	50
		Feed and fodder conserved			Acres	15	90.59(2017)	NT-500
		Number of high land enterprise established	15		No.	15	0 (2016)	
	Local economy enhanced		15	Income from Highland enterprise	Million	15	NA	3

#### Projected Annual Target

Sl No	Outcome/ Output KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Number of HHs with Yaks		4	4	4	4
2	Number of HHs with sheeps	-	-	-	-	-
3	Number of Yaks	10377	10423	10469	10515	10563
4	Number of yak herders	0	158	162	166	170
5	Number of highland enterprise	0	1	2	1	1

Sl No	Outcome/ Output KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
6	Income from Highland enterprise		1	2	3	
7	No. of Livestock exhibition and show conducted	0	1	1	1	1
8	Pasture development	10	10	10	10	10
9	Feed and fodder conserved	100	100	100	100	100

### *Program Activity and Outlay*

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Highland Livestock Developed/ maintained Functional Productive highland enterprise established	Input supply	Highland Gewogs	9,150	
		Highland enterprise development program	Highland Gewogs	8,000	
2		Capacity Development		2,700	
		<b>Major sub activities</b>	<b>Grand Total</b>	<b>19,850</b>	
		Distribution of yak (Female and male)	Dagala, Soe and Naro Gewog	5,000	
			<b>Total</b>	<b>5,000</b>	

## 19.2.2. Gewog:

## Dagala Gewog:

*Programme output indicators and targets*

SL. No	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
	Improved and sustained livelihood of the highlanders	Highland yak population increased	100	Number of yak breeding bull supplied	Number	50	42 (2016)	NT-20
				Acre of improved pasture developed by supplying seeds of grass mixture & legume	Acre	50	6(2016)	NT-10

*Projected annual targets*

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Number of yak breeding bull supplied	4	4	4	4	4
2	Acre of improved pasture developed by supplying seeds of grass mixture & legume			5	5	

**Programme activity and outlay**

Sl. No	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	Highland yak population increased	Input supply	Chiwogs	<b>0.550</b>	

**Lingzhi Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
	Improved and sustained livelihood of the highlanders	Highland yak population increased	100	Number of yaks supplied	Number	50	3250 (2015)	NT-150
				Acre of improved pasture developed by supplying seeds of grass mixture & legume	Acre	50	10(2016)	NT-20

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Number of yaks supplied		40	40	40	30
2	Acre of improved pasture developed by supplying seeds of grass mixture & legume		10	10		

***Programme activity and outlay***

Sl. No	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	Highland yak population increased	Input Supply	Chiwogs	2.540	



**Naro Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
1	Improved and sustained livelihood of the highlanders	Highland yak population increased	100	Number of yak supplied	Number	50	3 (2016)	NT-80
				Number of stallion distributed	Number	20	0(2016)	NT-23
				Acre of improved pasture developed by supplying seeds of grass mixture & legume	Acre	30	50(2016)	NT-50

***Projected annual targets***

SL No	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Number of yak supplied	-	40	40	-
2	Acre of improved pasture developed by supplying seeds of grass mixture & legume	10	10	10	10
3	Number of stallion supplied	-	12	11	

***Programme activity and outlay***

SL No	Output	Activity	Activity Location	Indicative Plan Outlay( Nu in million)	Remarks
1	Highland yak population increased Improved	Input Supply	Chiwogs	2.150	

**Soe Gewog:*****Programme output indicators and targets***

Sl. No.	Outcome	Output	Wt.	Output Indicator	Unit	Wt.	Baseline	Plan Target
	Improved and sustained livelihood of the highlanders	Highland yak population increased	100	Number of yak breeding bull supplied	Number	80	0 (2016)	NT-32
				Acre of improved pasture developed by supplying seeds of grass mixture & legume	Acre	20	10(2016)	2

***Projected annual targets***

Sl. No.	KPI	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
1	Number of yak breeding bull supplied	-	8	8	8
2	Acre of improved pasture developed by supplying seeds of grass mixture & legume		2		

***Programme activity and outlay***

Sl. No	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in million)	Remarks
1	Highland yak population increased	Input Supply	Chiwogs	1.150	Supply of yak, horse/donkey, native poultry and tents or potable tent poles for the yak herders

## **20. PROGRAM MONITORING AND EVALUATION PLAN**

Keeping in mind the importance of institutional efficiency and good governance, the 12<sup>th</sup> Five Year Plan shall be monitored using the Government Performance Management System (GPMS) with an objective to enhance accountability, transparency, and efficient utilization of resources. The Annual Performance Agreements (APA) will record understanding signed between the Prime Minister and the Dzongdag, and provide a summary of the most important objectives, actions and activities that the Dzongkhag expects to achieve in a financial year. It entails performance indicators and targets that will be reviewed quarterly, half-yearly and annually by the National Technical Committee (NTC) to measure the degree of progress made in implementing the annual activities. This will ensure that any issues affecting the implementation and progress of the planned activities are identified and addressed in a timely manner.

Additionally, the 12<sup>th</sup> Plan will also be monitored using the Multi Year Rolling Budget System (MYRB) of Department of National Budget, and the Public Expenditure Management System (PEMS) of Department of Public Accounts, Ministry of Finance. Both these systems are integrated with the GPMS on planning, budgeting and expenditure information for planning and monitoring purposes.

The Gross National Happiness Commission shall also conduct Quarterly and Mid-Term Review (MTR) of the 12<sup>th</sup> FYP. The results of the 12<sup>th</sup> FYP will be evaluated by GNHC at the end of the plan period. Evaluation of specific programmes/projects can be also be undertaken by concerned agencies, local governments and GNHC as guided by the National Evaluation Policy.

The LGs shall also be responsible for monitoring the activities within the scope of their mandate. It shall be the responsibility of the Dzongkhag to undertake overall monitoring of the activities within the respective Dzongkhag, and Gewogs within its jurisdiction, and to compile and provide annual update on the related plan activities and KPIs. Dzongkhags will accordingly report the implementation status and progress to the GNHC.

The 12<sup>th</sup> FYP shall actively promote social accountability and therefore, encourage citizen monitoring of the development plans happening within their community, to ensure greater accountability and results of development programmes and

interventions. The Dzongkhag will also form community user groups, and Community Monitoring and Assessment Committees (CMAC) in a democratic manner to ensure citizen participation and engagement in planning, decision-making and management of local development and economic growth.

## 21. COLLABORATING AGENCIES

KPIs which need strong/ critical central support	Agencies	Specific support and interventions required from central agencies
CSMIs established (farm/non-farm)	MoEA, MoAF, RMA	a) Support to start-ups & CSMIs establishment in order to expedite operationalization of industries/enterprises b) Access to finance c) Support in skills development on entrepreneurship, value chain & supply chain d) Branding and Marketing of products and services
Jobs created (farm/non-farm)	MoEA, MoLHR	a) Access to finance, b) Pitching business ideas for sourcing support, c) Support in specific training for local entrepreneurs and job seekers
Tourist arrival by bed nights	TCB	a) Support upgradation of local hotels through provision of standards, certification and fiscal incentives, b) Marketing local products and destinations
Agriculture, livestock & fishery production	MoAF	a) Product branding and marketing, b) Identification of new markets and exporting products to niche markets, c) Product diversification through value-addition
Area under organic agriculture	MoAF	Support to farmers: a) To establish and partner with brands, b) how to manage soil nutrients & build other skills, c) certification of farms & produces, d) identify consumer demand & markets, e) offer measures against some of the associated risks
Incidences of Under-5, infant & maternal mortality	MoH, BHSL, RCSC	-support to a) transport patients to hospitals during emergencies, b) provide doctors, nurses & other health professionals as per approved staffing pattern
Incidence of drugs, substance abuse, suicides, alcohol deaths	MoH, DRA & RBP	-support to a) provide helpline services, b) provide psychotherapist & trained counsellors (based on HR-need)
Households with at least Pour Flush toilets	MoH, MoWHS	-support to provide design, technology & products for eco-friendly, pro-poor & cost-effective toilet
Households with access to 24*7 safe drinking water	MoWHS, MoH	-support to provide design, technology & products for safe drinking water
a) Students scoring at least 60% in each STEM subject including Dzongkha and English in BCSE (X) by gender. b) Students scoring at least 60% each in English, Dzongkha, Maths and Science in Class VI by gender	MoE	-provide subject-specific teachers as per approved staffing pattern

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KPIs which need strong/ critical central support	Agencies	Specific support and interventions required from central agencies
Local songs, dances, folk stories, local festivals and heritage revived and documented	MoHCA, MoWHS	-support to a) provide technical support to research, document & archive intangible culture and tradition, and help of conservator for preserving unique heritage villages, houses & settlements
Waste Recycled & waste disposal	NEC, MoWHS	-support to a) provide ideas & technology to recover waste & valuable raw materials, b) how to recycle, c) how to manage residual waste, d) what to do & where to sell products of recycled waste, & e) how to construct environment friendly & leachate proof disposal sites
Commonly availed services delivered as per TAT	PSGRD, Office of PM & Cabinet	Support to simplify and enhance service delivery through online platforms, and train personnel mandated to manage one window services
Civil servant position not filled	RCSC & respective Central agencies	Support to provide civil servants as per the approved staffing pattern
Mobile Network coverage	MoIC	Support infrastructure development and ensuring connectivity of services
a) Zomdu attendance by gender	DLG, MoHCA	Support to a) train LGs, and b) provide oversight and enforcement of LG Act, rules and regulations periodically to ensuring people's participation in decision-making and grievances submitted, and follow up on the Zomdu resolutions in terms of actions & implementation
Grievances registered with Dzongkhag and Gewogs resolved		
Community score card tool implemented	GNHC	Support to a) train planning officers, and b) provide oversight and monitoring of Community score card implementation & follow up on improvement of LGs' service delivery as per the report results
Critical public infrastructure (schools, hospitals and roads) climate/disaster proofed	MoWHS, DDM	Support to a) train engineers on climate/disaster proofing engineering & designing, b) provide technology & products to promote climate/proofed infrastructures & buildings/houses
Women entrepreneurship skills development	MoEA, MoLHR	Provide trainers and expertise for entrepreneurship training, business idea development, access to resources (finance, land and ancillary support) and regulatory clearances in order to expedite operationalization of their business enterprises

## 22. COMMON MINIMUM INFRASTRUCTURES AND OUTLAY

### 22.1 Gewog CMI & Outlay

Sl. No.	Activity	Unit cost (Nu in million)	Requirement	Amount	Remarks
1	Blacktopping of GC Road	2.90	23.7 Km	68.73	Naro gewog
2	Maintenance of farm road/ improve soling	19.8	6.0	118.8	6 Gewogs excluding Soe & Lingshi
3	Chiwog connectivity	21.00	2	42.00	Soe & Lingshi (mule track, suspension bridge etc)
4	Construction of helipad (Jangothang & Lingshi Dzong)	1.2	2	2.4	Soe and Lingshi Gewogs
	<b>Total</b>			<b>231.93</b>	

### 22.2 Central Agencies' activities for Dzongkhag

Sl. No.	Activity	Capital Budget (Nu. In Million)	Implementing Agency
1	Lingzhi Dzong Conservation Project	250	MoHCA
2	Relocate IZC - Thimphu to Serbithang	200	MolHR
3	Tango Goenpa Restoration Project	123	MoHCA
4	Chari Goenpa Restoration Project	73	MoHCA
5	Wangditse Goenpa Restoration Project	30	MoHCA
6	Re-construction of 60 bedded Thimphu City/Gidakom hospital	250	MoH
7	Construction of 20 bedded Traditional Medicine Hospital	81.03	MoH
8	BHU 2816 - Thimphu Thromde	5.4	MoH
9	Urban Storm Water assessment and sustainable management plan developed (1 No.)	10	
10	Construction of Regional Office (Thimphu)	20	MoWHS
11	Construction of Dechencholing BHU I	43	MoH
12	Preparation of DPR for tunneling from Thimphu-Paro	12.5	MoWHS
13	Development of Bjemina IE	20	MoEA
	<b>Total</b>	<b>1117.93</b>	

