



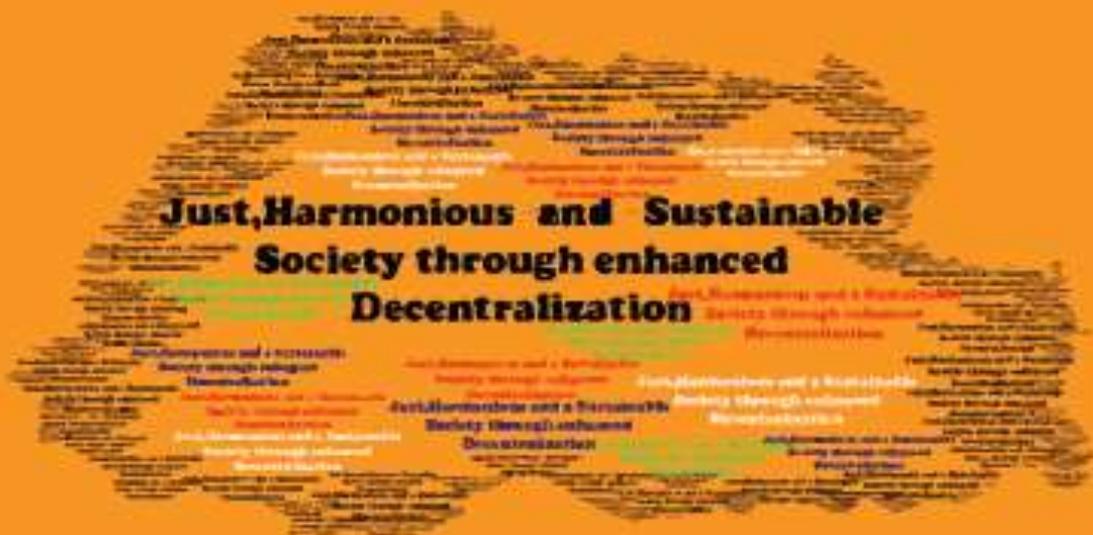
**TWELFTH FIVE YEAR PLAN
(2018-2023)**



Trongsa Dzongkhag



TWELFTH FIVE YEAR PLAN 2018-2023



VOLUME III: LOCAL GOVERNMENT PLANS

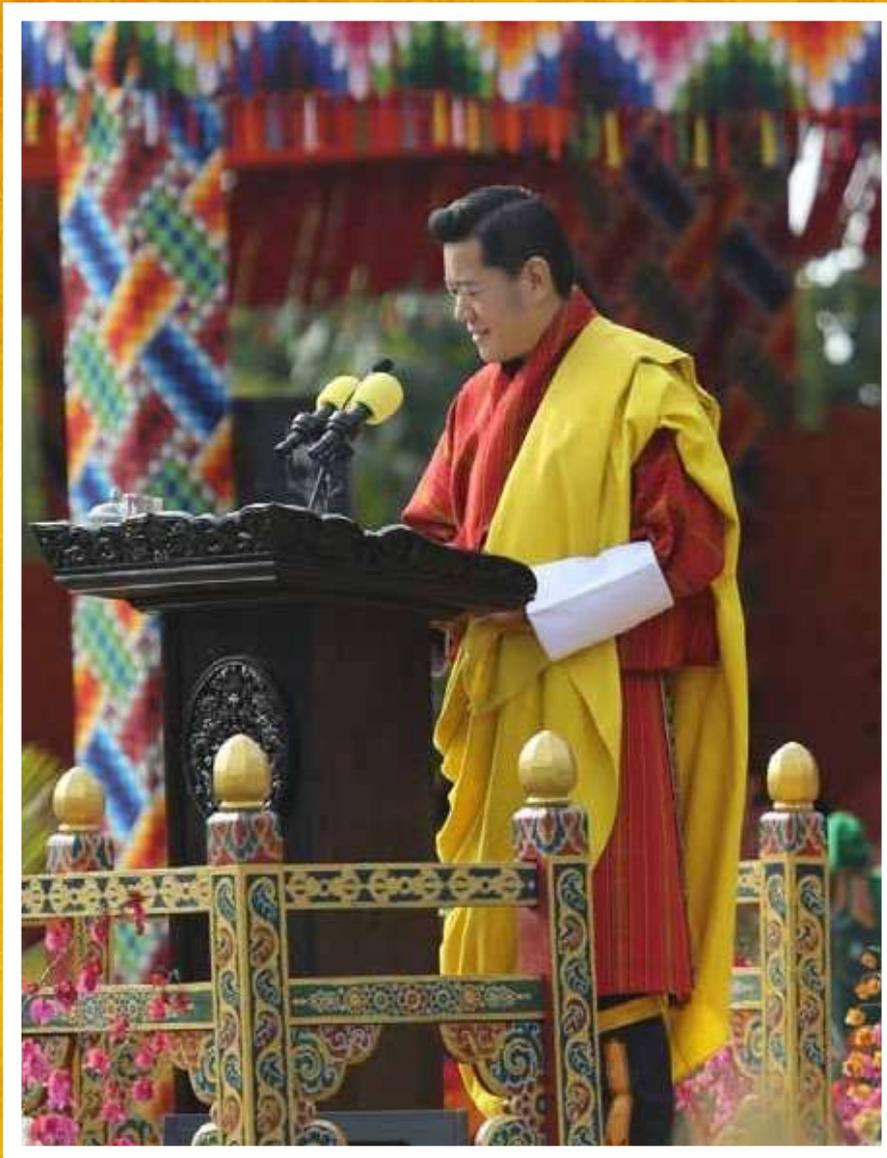
Twelfth Five Year Plan Document

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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 King
111th National Day, Samtse, 17th December,



དབང་ལྷན་འབྲུག་གཞུང་།

Royal Government of Bhutan

PRIME MINISTER

2nd February, 2019

FOREWARD

The 12th Five Year Plan (FYP) commences amid numerous auspicious occasions that hold special significance for all Bhutanese. Our Nation celebrated the 12th year of glorious reign of His Majesty The Druk Gyalpo and 111 years of the institution of Monarchy and nation building. The nation continues to enjoy the blessings of Yabjey-Damba, His Majesty The Fourth Druk Gyalpo. It witnessed the 22nd year of tireless service by His Holiness the 70th Je Khenpo for the wellbeing of the country and its people. The Nation's Son, His Royal Highness The Gyalsey Jigme Namgyel Wangchuck continues to be a source of unbounded joy for all Bhutanese citizens. The Third Parliamentary election was successfully held with increased people's participation in the electoral process. That the Election Commission of Bhutan and Bhutan Broadcasting Service were conferred well-deserved high awards by His Majesty The Druk Gyalpo reflects their eminent role in the success of the elections.

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 12th 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 12th 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 12th 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 12th 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 12th 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 11th FYP have also proved useful in changing how we plan and implement better.

The 12th 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 12th FYP compared to 11th 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 12th 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 12th FYP period commences from 1st November, 2018 and will end on 31st 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 12th 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 11th 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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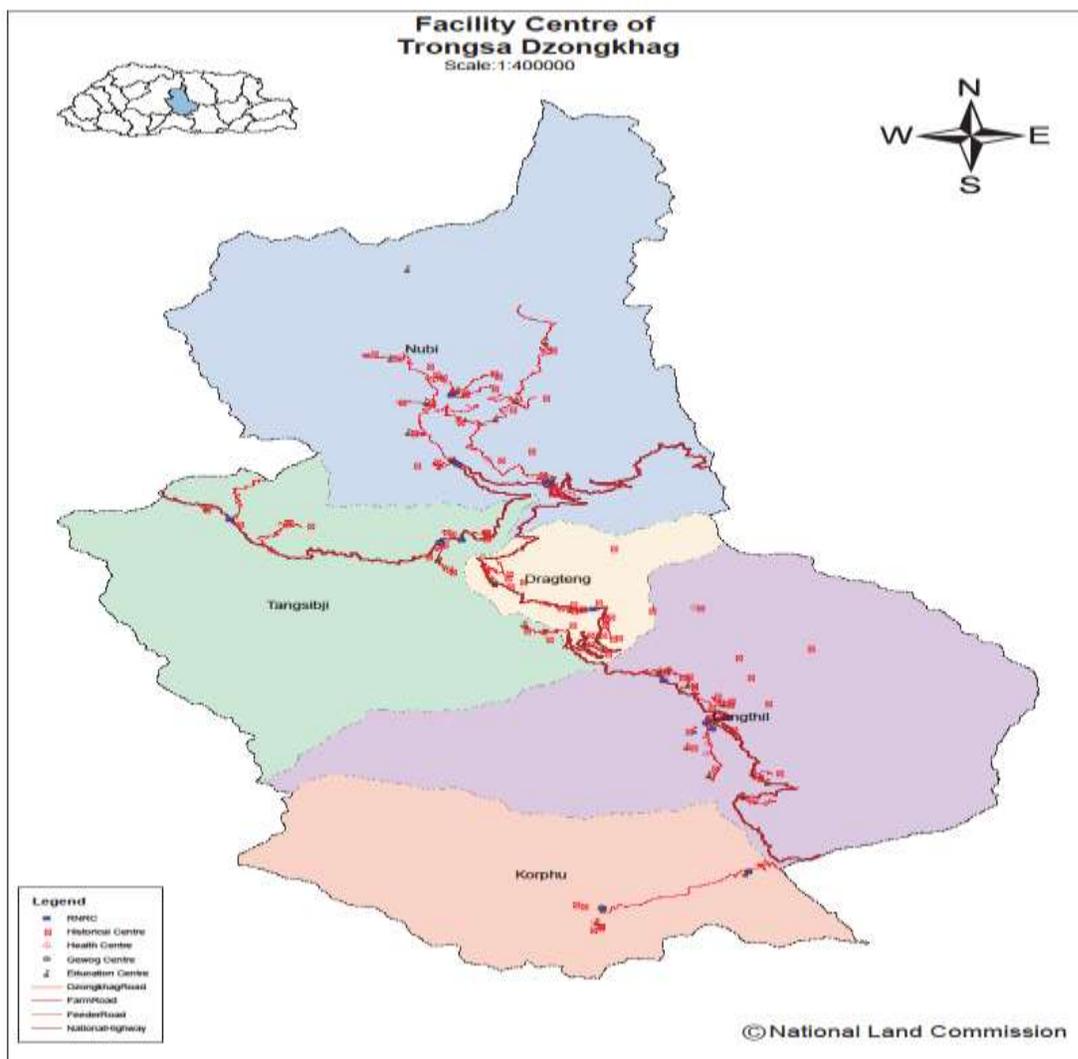
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1. Background

Trongsa Dzongkhag is located in the heart of the country with elevation ranging from 800 meters to 4,800 meters above sea level. It shares its boundaries with Bumthang Dzongkhag to the northeast, Wangdue Phodrang to the west and Zhemgang to the south. The Dzongkhag is home to Jigme Singye Wangchuck National Park which covers an area of 1723 sq.km and is home to many globally endangered flora and fauna, including the Golden Langur. The Dzongkhag has five Gewogs namely Draagteng, Korphu, Nubi, Langthel and Tangsibji.

2. Dzongkhag Map



3. Dzongkhag at a Glance

Indicators	Status					
	Dzongkhag	Draagteng	Korphu	Nubi	Tangsibji	Langthil
Mean Annual Household Income in GNH Survey 2015	204,800					
Poverty Rate (PAR 2017)	14					
Multidimensional Poverty Index (MPI 2017)	2.56					
Unemployment rate(PHCB 2017)	1.1					
GNH Index (happiness)	0.693					
Population	19960	4878	743	2098	1973	2896
a) Male	11,878	2258	398	1028	1045	1495
b) Female	8,082	2620	345	1070	928	1401
Number of households	3690	994	203	481	492	748
Area (sq. km)	1807	84.59	288.1	554.4	371.6	508.4
Forest Cover (%)	87.16	67	62	56	75	78
RNR Center (LEC/AEC)	5	1	1	1	1	1
Number of Cooperatives	9	0	2	5	0	2
Number of Irrigation schemes	90	8	12 functional, 1 non - functional	32 functional 1 non functional	11 functional 1 non functional	27
Total lengths of Irrigation Schemes (km)	279.85	22.1	25.40	106.85	24.5	101

Indicators	Status					
	Dzongkhag	Draagteng	Korphu	Nubi	Tangsibji	Langthil
Total length of Electric fencing (km)	341.78	47.91	6.5	168.60	36.18	82.59
Number of electric fencing	151	18	6	94	12	21
Number of Farm shop	5	1	1	1	1	1
Number of Bio-gas plants	118	46	7	10	30	25
Total number of power tiller (including 25 government)	175	23	11	55	73	13
Number of Hospital(s)	1	0	0	1	0	0
Number of Basic Health Units	6	1	1	1	1	2
a. Grade I	1	0	0	0	0	1
b. Grade II	6	1	1	1	1	2
Number of sub-post	3	0	2	0	1	0
Number of Out Reach Clinics	19	3	0	6	3	7
Number of Doctors	3					
Number of Drungtsho	1					
Number of Sowai Menpas	4	1	1	1	0	1
Number of nurses	17					
Number of Health Assistants	18	3	3	5	3	4
Percentage of households with access to improved sources of drinking water	98.3	99.1	98	98.1	98.8	96.1
Percentage of households with improved sanitation	66.8	71.6	47.8	60.9	67.5	59.8
Number of ECCD Centre	13	4	1	2	2	4
Number of Primary schools	12	2	2	3	1	4
Number of Lower secondary schools	1	0	0	0	0	1
Number of Middle secondary schools	1	1	0	0	0	0

Indicators	Status					
	Dzongkhag	Draagteng	Korphu	Nubi	Tangsibji	Langthil
Number of Higher secondary schools	0	0	0	0	0	0
Number of central schools	3	1	0	1	1	0
Number non-formal Education (NFE) Centers	11	1	0	5	1	4
Number of NFE Learners	40	5	0	13	10	12
Number of NFE instructors	6	1	0	2	1	2
Number of students	3743	1293	90	1282	460	618
Number of teachers	206	59	8	76	25	38
Student Teacher Ratio	18.16	21.9	11.25	16.86	18.4	16.2
Number of Chiwogs	25	5	5	5	5	5
Number of Villages	78	22	8	21	10	17
Number of female DT members	1	0	0	1	0	0
Number of female GT members	5	2	1	1	1	0
Number of Households electrified	1642	428	212	401	197	404
Number of villages with mobile coverage	78	22	8	21	10	17
Number of Suspension Bridges	9	0	2	3	1	3
Length of GC Road (km)	38	0	20	18	0	0
Number of Farm Roads	60	11	3	17	16	14
Total length of farm road (km)	228.25	36.15	10.80	73 (excluding 17km feeder road)	49.30	59
Total number of Lhakhangs/temples	130 (including 27 in and around Trongsa Dzong)	27	5	28 (including Ta-Dzong)	16	27
a. Government owned	11	3	0	6	2	0
b. Community owned	60	11	4	18	9	18
c. Private owned	32	13	1	4	5	9

	Status					
Indicators	Dzongkhag	Draagteng	Korphu	Nubi	Tangsibji	Langthil
d. Dratshang owned	27					
Number of Chortens	161 (8 under Dzongkhag Administration)	19	32	61	24	17
Total number of Sports facilities/ground						
a. Indoor sports hall	5	2	0	1	1	1
b. Football	5	2	0	1	1	1
c. Basketball	5	2	0	1	1	1
d. Badminton	5	2	0	1	1	1
e. Others						

4. Key Strategies

In the 12th FYP, key strategies 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, enterprises and industries of all types;
5. Identify, build and strengthen critical HR capacity and skills and ensure their effective and efficient management and utilization;
6. Initiate Public Private Partnership (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 of economy;
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 sectorial support available through various policies such as EDP, Fiscal Incentives Policy, CSMI Policy, etc. for local development and economic/business growth.
11. Ensure that the mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, corruption, transparency and 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 Dzongkhag 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 (persons age 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 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 Chuzhing (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,

Criteria & Weight	Sub-Criteria& Weight	Description/Indicator
		ventilated improved pit, pit latrine with slab & composting toilet) in the Gewog (PHCB 2017)
5) Education (5%)	School aged children unschooled (6-14 years) (5%)	Number of school-age children (6-14) 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.) of the households 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 index (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 allocation under each RAF criteria and sub-criteria for Trongsa Dzongkhag

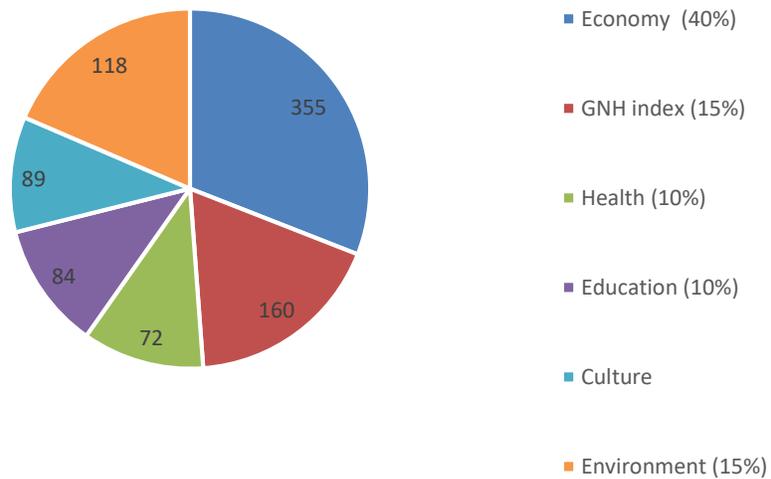
6.1 Dzongkhag

Criteria, weightage and allocation for Dzongkhag

Criteria	Weight (%)	Amount (Nu. In million)
Economy	40	355.39
GNH index	15	160.85
Health	10	72.08
Education	10	84.11
Culture	10	89.0
Environment	15	118.31

Figure 1: Allocation based on RAF Criteria and weightage for Dzongkhag

Allocation for Dzongkhag (Nu. in Million)



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 grants allocation under sub-criteria 1 is *Nu.265.64 million*, under criteria 2 is *Nu. 47.75 million* and under criteria 3 is *Nu. 42.01 million*. Thus, the grants allocated is to encourage and direct Dzongkhag to invest in priority interventions to promote cottage, small and medium industries particularly in production and manufacturing, tourism enterprises and support their operation, build entrepreneurship and business skills encouraging women participation, strengthen rural connectivity of transport and roads, enhance diverse products and value addition, explore new markets, increase sale of local products and exports to enhance local economy, rural and farm income and jobs creation particularly for unemployed youth. Also, provide training and other support to build skills and capacities of farmers, make farming and farm employment attractive, intensify and maximize agriculture outputs, organic, food production and food variety from the limited arable land.

The inverse of per capita CSI is taken, so more resource allocation to Dzongkhags with less per capita CSI in production and manufacturing, and higher the number of unemployed people and employment in agriculture sector, higher the resource allocation to Dzongkhags.

2. The second 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 grants allocation under GNH Index is *Nu. 160.85 million*. As both means and end to our development, all plans and programs must be guided by GNH philosophy. Thus, the grants allocated is to encourage and direct Dzongkhags to invest in priority interventions to enhance conducive conditions and provide holistic development support to improve well-being and happiness particularly for people who

are less happier such as women, rural residents, widowed, divorced or separated people, less educated and farmers, and improving psychological well-being (anger, frustration, spirituality), community vitality (belonging), and cultural diversity (*Driglam Namzha*) which have suffered significant reduction in sufficiency so far in the Dzongkhag. Also, providing 100% clean drinking water supply, steady water supply for sanitation and pourflush toilet to poorest households.

The inverse of GNH Index is used for resource allocation, which means more resource allocation to less happier Dzongkhags.

3. The health (Crude death rate-CDR) and education (Students' performance in class X) is the third and fourth criteria for which grants allocation under CDR sub-criteria is *Nu. 72.08 million* and under students' performance sub-criteria is *Nu. 84.11 million* respectively. Thus, the grants allocated is to encourage and direct the Dzongkhags to invest in priority interventions to enhance and achieve health and education access, services, quality, teachers' professional skills and knowledge, improve infrastructures, facilities and services in schools, hospitals and BHUs, enhance student's performance, and equip students with life skills for enhanced learning outcomes, and to prepare students' for jobs in future. Also, conduct awareness and education, and provide helpline services and other counselling support to reduce and prevent suicides, drugs and alcohol abuses, and joblessness.

The inverse of students' performance sub-criteria is used which means more resource allocation to Dzongkhags with low students' performance. Whereas, higher the CDR, more resource allocation to the Dzongkhags.

4. Culture is the fifth criteria and the grants allocation under the sub-criteria of number of days of participation in socio-cultural activities by the people in the Dzongkhag is *Nu.89.0 million*. Thus, the grants allocated is to encourage and direct the Dzongkhags to invest in priority interventions to preserve and promote culture and tradition with emphasis on preservation, documentation, awareness and promotion of intangible culture and heritage such as songs, dances, folk stories, local festivals, our unique identity, social and family cohesion. Also, to invest in improvement in psychological well-being (spirituality), community vitality (belonging), and cultural diversity (*Driglam Namzha*) which have suffered significant reduction in sufficiency so far. Also create awareness, promote volunteerism and participation in socio-environment and cultural activities and programs to promote socially and culturally conscious, active, responsible, healthy and vibrant community and environment.

The inverse of culture criteria is used for resource allocation, which means more resource allocation to Dzongkhags with lesser number of days engaged in cultural participation by the people.

5. Environment is the last criteria used and is measured by two sub-criteria of 1. Number of people affected by waste disposal sites and litter, and 2. Number of people affected by Wildlife damages, and the grants allocation under sub-criteria 1 is *Nu. 87.80 million* and under sub-

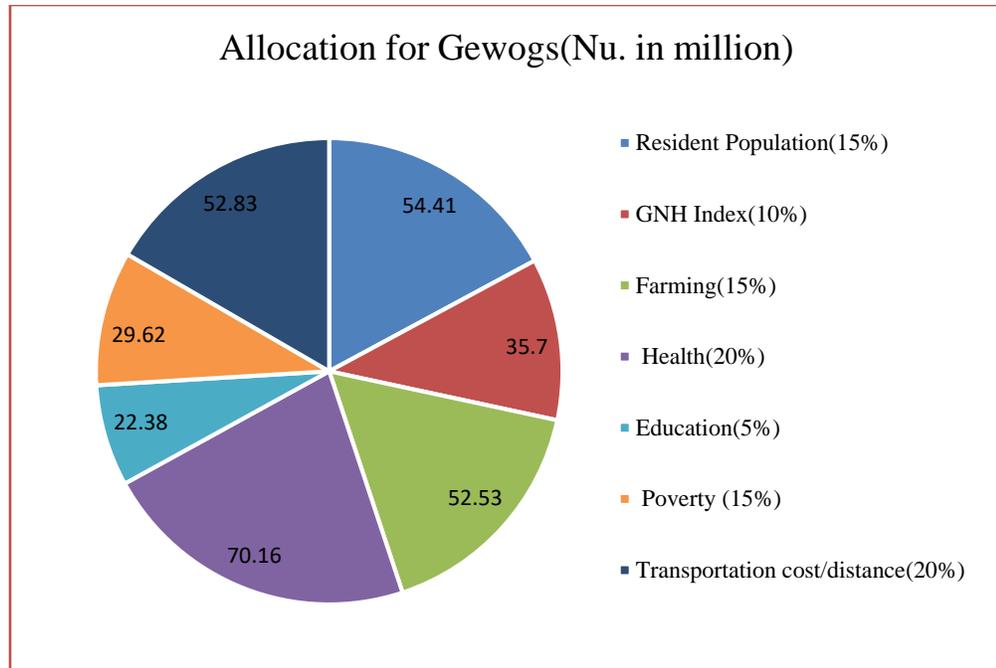
criteria 2 is Nu. 30.51 million. Thus, the grants allocated is to encourage and direct Dzongkhags to invest in priority interventions to institute proper waste disposal and management system, particularly promote and encourage waste segregation, reducing, reusing, and recycling, and make towns and settlements green, clean and beautiful including promoting green behavior and actions through awareness and education. Also promote proper public transport facilities to reduce pollution. The grants allocated is also to invest in priority interventions to manage and address issues of human wildlife conflict such as protecting and insuring farms and crops from wildlife damages through technologies and awareness creation. Thus, more resource allocation to Dzongkhags with more number of people affected by waste disposal sites and litter, and by wildlife damages.

6.2. Five Gewogs

Criteria, weightage and allocation for Gewogs

Criteria	Weight (%)	Amount (Nu. in million)
Resident Population	15	54.41
GNH Index	10	35.70
Farming	15	52.53
Health	20	70.16
Education	5	22.38
Poverty	15	29.62
Transportation cost/distance	20	52.83
		317.63

Figure 2: Allocation based on RAF Criteria and weightage for Gewogs



1. The grants allocation under resident population criteria for 5 Gewogs is *Nu. 54.41* million. As it ensures best possible equal per capita resource allocation reflecting developmental issues and needs faced by the resident population, the grants allocated is to encourage and direct Gewogs to invest in priority interventions to develop and improve infrastructures and facilities of primary schools, outreach clinics and outposts, improve quality of public service delivery and other amenities for the communities to discourage gungtongs and rural-urban migration, creating rural employment, and make rural settlements and living attractive and livable. Larger the size of the resident population, more resource allocation to Gewogs.
2. The grants allocation under GNH Index criteria for 5 Gewogs is *Nu.35.70 million*. As both means and end to our development, all plans and programs must be guided by GNH philosophy. Thus, the grants allocated is to encourage and direct Gewogs to invest in priority interventions to enhance conducive conditions and holistic development to improve well-being and happiness through awareness, education and other support particularly for people who are less happier such as women, rural residents, widowed, divorced or separated people, less educated and farmers, and improve psychological well-being (anger, frustration, spirituality), community vitality (belonging), and cultural diversity (*Driglam Namzha*) which have suffered significant reduction in sufficiency so far in the Gewog. The inverse of GNH Index is used for resource allocation, which means more resource allocation to less happier Gewogs.
3. The grants allocation under farming criteria is *Nu. 13.92 million* under sub-criteria; Area of Kamzhing (dry land) in acres owned by people in the Gewog, and *Nu.20.81 million* under sub-criteria; Area of Chhuzhing (wetland) in acres owned by people in the Gewog, and *Nu. 17.80 million* under third sub-criteria; Number of livestock (*nor*) owned by people in the Gewog. As farming or agriculture is the mainstay of the rural population and as the key contributor to food sufficiency, poverty reduction, income generation, gross domestic product, better livelihood

and a main source of rural employment. Thus, the grants allocated is to encourage and direct the Gewogs to invest in priority interventions to support farmers, strengthen farmers groups and cooperatives, intensify and maximize agriculture outputs, food production and food variety by optimally utilizing every available arable land area and livestock potential, and increase sale of agriculture and livestock produces. Larger the acreage of the kamzhing and chuzhing and larger the number of livestock, more resource allocation to the Gewogs.

4. Health is the fourth criteria for resource allocation and is measured by three sub-criteria, 1. Rate of Under 5 mortality; 2. Number of households without access to reliable water for drinking, washing and cooking; 3. Number of households without access to improved sanitation facilities. The grants allocation under sub-criteria 1 is *Nu.11.24 million*, under sub-criteria 2 is *Nu. 39.36 million*, and under sub-criteria 3 is *Nu. 19.56 million*. Thus, the grants allocated is to encourage and direct Gewogs to invest in priority interventions to maintain health outposts and outreach clinics, ensure effective delivery of services and attendance by health personnel and facilities to address and avoid mother and child mortality and other issues, conduct awareness and education to reduce and prevent deaths due to other factors such as suicides, and provide 100% 24X7 safe drinking water supply in the dwelling, steady supply of water for sanitation, and provide drainage in the villages and sanitation facilities especially providing support to the poorest households to at least have a pour flush toilet to reduce poverty and promote healthy communities.

Higher the under 5 mortality, higher the households without reliable water supply, and the higher households without improved sanitation facilities, greater the resource allocation to the Gewogs.

5. Education is the fifth criteria with a weight of 5% for resource allocation and is measured by sub-criteria, 1. Number of school-age children (6-14) out of school in the Gewog. Under these criteria *Nu.22.83 million* is allocated. Education empowers people and society, reduce or eradicate poverty and prepare people for jobs. Thus, the grants allocated is to encourage and direct the Gewogs to invest in priority interventions to enhance and achieve education access and services for rural children and supporting out of school children to ensure their school attendance and completion from the schools. Thus, more resources is allocated to Gewogs with higher number of out of school children.
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 income of the households in the Gewog. The grants allocation under sub-criteria 1 is *Nu. 13.99 million* and under sub-criteria 2 is *Nu.15.63 million*.

Poverty is a rural phenomenon and reducing or eradicating it at the earliest is key to increased income, rural prosperity and sustainable communities. Thus, the grants allocated is to encourage and direct the 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.

Higher the number of people in poverty, higher resources is allocated to Gewogs. The inverse for mean per capita income is used, which means more resource allocation to Gewogs with low mean per capita income.

7. Transportation cost/distance is the seventh and last criteria used for resource allocation and is measured by two sub-criteria 1. Distance to road head, and 2. Transport cost. The grants allocation under sub-criteria 1 is *Nu. 37.56 million* and under sub-criteria 2 is *Nu. 15.27 million*. The distance to road head and transportation cost take into account interior, remoteness and spatial conditions of a Gewog or rural settlements especially the 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 these conditions and rising fuel costs to deliver raw materials and utilities for development and public services delivery. Thus, the grants allocated is to encourage and direct Gewogs to invest in priority interventions to improve/strengthen rural connectivity particularly roads, bridges, footpaths and tracks, encourage private parties to provide public transport services in remote areas, and meet the additional costs of providing quality rural infrastructures, facilities and services. Longer/greater the distance and higher the transportation cost, more resources allocation to the Gewogs.

7. Resource Allocation (Capital grants share) of Dzongkhag and Gewogs

Sl. No	Dzongkhag/Gewog	Capital Grant Allocation (Nu. in Million)		Total (Nu. in million)
		Formula (RAF) Based	CMI	
1	Dzongkhag	879.75	151.40	995.15
2	Draagteng	76.94	19.80	96.74
3	Korphu	35.85	19.80	55.65
4	Langthel	81.49	19.80	101.29
5	Nubi	79.63	19.80	99.43
6	Tangsibji	43.71	19.80	63.51
Total		1,197.37	215.6	1412.974

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)

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 and 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: Livelihood of highlanders improved and sustained

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	CSMIs established (farm)	This indicator measures creation of CSMI such as agro-based, livestock and fishery enterprises and businesses. The number CSMI to be created to be distinguished by CSMI 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.	No.	54 (2016)	69 (NT=15, C=69)	Administrative Data, Dzongkhag Planning Unit	Administrative record/Record maintained by Regional Trade Office	Semi-commercial Poultry farm 8- Commercial poultry farm-1, MPU-3(Nubi, Langthel & Tangsibji) Nubi Yoghurt-1, Samcholing Green Tea-1, CFC-MAP-1, Youth Veg. farming-1
10. Gender equality promoted and women and girls empowered 11. Productive and gainful employment created	CSMIs established (non-farm)	This indicator measures creation of non-farm CSMIs related to manufacturing and services like clothing & textiles, handicrafts, furniture, minerals, hotels, restaurant IT& electronic repairs, cobbler & salon, dry cleaning, tourism, etc.) The number CSMI to be created to be distinguished by CSMI created 1) solely by Dzongkhag's plan interventions, 2) through partnership of Dzongkhag and central agencies and 3) by private entities with	No.	26 (2017)	36 (NT=10, C=36)	Administrative Data, Dzongkhag Administration	Administrative record/Record maintained by Regional Trade Office	Baseline: Hotels-10, legal firms-1, workshops-4, IT& electronic shops-2, cobbler & saloon-3, dry cleaning & internet café-0, handicrafts house-1, clothing & textiles house-0, furniture house-1 (Langthel), tourism firms & agents-0 Langthel Soap Unit-1, Concrete block at Langthel-1, Pottery-1,

		support/facilitation from Dzongkhag.						Bamboo & Cane Product at Langthel-1, Nettel Factory at Langthel-1
	Tourist arrivals by bed-nights	The indicator measures night spent by a tourist in the Dzongkhag segregated by domestic and international.	No.	6548	26548-C NT-20,000	Bhutan Tourism Monitor, TCB	Administrative record	Domestic Regional/International -4000 Annually
	Number of 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.	No.	200	NT 200	Administrative Data, Dzongkhag Planning Unit	Administrative record	40 jobs to be created annually through partnership of Dzongkhag & central agencies and 3) jobs created by private entities with support/facilitation from Dzongkhag.

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 /Private Sector

Program strategies:

Trongsa Dzongkhag is endowed with rich historical cultural monuments which is used as tourism product. Tourism is an important constituent of the Dzongkhag's economy. During the year 2016, the Dzongkhag received 5,965 tourists which translated into 6548 bed nights (BTM 2017). Apart from tourism, the Dzongkhag has a niche in producing some of the finest organic green tea, Samcholing Green tea is an established brand and a popularly sought-after product. In 2016, the Dzongkhag had 54 farm-based CSIs and 26 non-farm-based CSIs. Given the nascent stage of economic development in the Dzongkhag, its economy can be further enhanced by injecting more investments in the sectors with growth potential such as in tourism and farm-based CSIs.

The mean annual household income of the Dzongkhag is Nu. 204,800.

During the 12th FYP, the Dzongkhag will implement the following strategies to enhance the local economy and to create jobs:

1. Develop the Dzongkhag Local Economic Development Strategy (DLEDS), which will primarily focus on stimulating the economic growth and examining and exploring investment areas. It will focus on an in-depth situational analysis of the economy, conducting feasibility studies of the potential growth sectors, production, branding and marketing plan, and implementation and monitoring plans;
2. Encourage & support new startups and entrepreneurship among the rural youth through building the capacity of youth on management, finance, marketing, and ICT. In order to promote startups, Dzongkhag will create conducive eco system through establishment of infrastructure like incubation centers, cooperatives, groups and ensuring access to finance and land;
3. Facilitate commercialization of vegetable production through private sector and cooperative participation. This could be promoted by fast tracking of leasing of identified fallow land and providing associated support such as access to finance, guaranteeing minimum floor price for their agriculture produce, post-harvest storage facilities and marketing support.
4. Facilitate in enhancement of production and commercialization of dairy farming. In order to institutionalize dairy business in the Dzongkhag particularly at Tangsibji and Tashiling, modern dairy business management shall be promoted. In addition, Dzongkhag and Gewog would continue to supply improved breeds; develop proper market value chain linkages; establish collection centers; storage facilities; milk processing plant and other infrastructures required for the trade of livestock products. Public – private partnership model could be explored with existing dairy groups and cooperatives to address financial and human resource constraint and enjoy benefit of economy of scale;

5. In order to tap the tourism potential of the Dzongkhag, the Dzongkhag shall develop a comprehensive tourism development plan anchored to the National Tourism Flagship Program. Focus shall be given to optimize tourism potential in the Dzongkhag through the development and promotion of both culture and nature-based tourism with a particular focus on delivering benefits of tourism to the local communities;
6. Facilitate and establish non-farm services like automobile workshops, hotels, restaurants, bakery outlets, textile stores and entertainment house. We will also facilitate in improving quality, value addition and packaging of products and promotion of products and local brands, all supported by enabling service support ecosystem;
7. Facilitate and support creation of self-employment such as helping small entrepreneurs to get start-up grants and loans, to find premises and space, to innovate and market products etc. Also help people to take up whatever jobs are available such as clarifying expectations of the kind of work that people would be doing, provide regular monitoring and mentoring service with skilling and re-skilling to manage job mismatch, job retention, ensuring functionality and sustainability of enterprises, enhancing worker's capability and performance etc.;
8. Efficient supply chain and value chain management are imperative for the success of all the CSIs that will be established in the 12th Plan. Therefore, the Dzongkhag will develop an action plan focusing on skills development especially in supply chain management of the farmers and interested individuals;
9. A Dzongkhag level '**Year of the Entrepreneur/Start-up**' will also be organized as an annual event to motivate and enhance entrepreneurship and competition among entrepreneurs and start-ups.

9.2. Programme Output Matrix

9.2.1. Dzongkhag

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Gainful employment created and local economy enhanced	Functional and productive CSIMs established	TBD annually	Number of CSIMs (farm)	No.	TBD annually	54 (2016)	69 (NT=15, C=69)
			Number of CSIMs (non-farm)	No.		26 (2017)	36 (NT=10, C=36)
			Number of new/value added products, goods and services	No.		3	11 (NT=8, C=11)
	Annual income of households increased	TBD annually	Income generated from the sale of local farm products	Nu. (in million)	TBD annually	NA	C=177.5 (Nu. 28 M in farm and Nu. 7.5 in Non-farm annually)
			Income generated from sale of non-farm products	Nu. (in million)		NA	
			Tourist arrival by bed nights	No.		6548	20,000 (4000 annually) C-26,548
			Proportion of residents population with Bank Accounts	%		30 (2016)	50
			Proportion of credit to priority sectors (Agri, tourism & CSIMs)	%		0 (2017)	C-10
			Number of Jobs created (Farm and Non-farm)	No.		200 (2017)	200 (40 Annually)

Projected Annual Target

Sl.No.	Indicator	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Number of CSMTs (farm)		2	5	5	3
2	Number of CSMTs (non-farm)	Planning	2	3	3	2
3	Number of new/value added products, goods and services	Planning	2	2	2	2
4	Income generated from sales of local farm products	28	28	28	28	177.5 Million
5	Income generated from sale of local non-farm products	7.5	7.5	7.5	7.5	
6	Tourist arrivals by bed nights	4000	4000	4000	4000	4000
7	Proportion of resident population with Bank Accounts		30	40	40	50
8	Proportion of credit to priority sectors (Agri, tourism & CSMTs)		5	7	9	10
9	Number of jobs created (farm and non-farm)	40	40	40	40	40

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
1. Functional and productive CSMTs established 2. Annual income of households increased	Infrastructure Development, input supply and training Entrepreneurship and Skills Development	All Gewogs	42.00	
Sub-total			42.00	
1. Functional and productive CSMTs established 2. Annual income of households increased	Develop and promote products for tourism development such as community based tourism	All Gewogs (Priority to Nabji, Korphu, Jangbi, Dangdung, Thangyul	28.00	Development of home stay, study tour, capacity development on home stay services, advertisement, installation of signage, preservation and promotion of local culture, etc..

	Trekking route development	View-Point to Trongsa Dzong, Jangbi to Nabji/Kudra, Jigmesingye Wangchuk trekking from Langthel to Reotala, Langthel, Bumthang to Dhur Tshachu	15.00	
	Value addition to dairy product	Selected Gewogs (MPUs)	10.00	
	Agriculture Infrastructure Development	Selected Gewogs as part of CSMI (Farm/Non-Farm)	10.00	
	Entrepreneurship Development Programmes	Dzongkhag and All Gewogs	5.00	
	Sub-total		68.00	
	Total		110.00	

10. LGKRA 2: Food and nutrition security enhanced (8 KPIs)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
2. Economic diversity and productivity 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 85.8 MT which also have to be reported annually.	MT	1387	1816	Administrative Data, Dzongkhag Livestock Sector	Annual Household Survey	All Gewogs
3. Poverty eradicated and inequality reduced	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 0.32 Million eggs which also have to be reported annually.	No. in Million	0.9	2.5	Administrative Data, Dzongkhag Livestock Sector	Annual Household Survey	All Gewogs
8. Food and nutrition security ensured	Meat and fish Production	This will measure the total quantity of meat (Pork, Chicken & Fish) produced by the last year of the plan period. The end of FYP target includes yearly increment of 0.96 MT which also have to be reported annually.	MT	11	15.8	Administrative Data, Dzongkhag Livestock Sector	Annual Household Survey	
10. Gender equality promoted and women and girls empowered	Cereal Production	This will measure the total quantity of cereal (Paddy, maize and wheat) produced by the last year of the plan period. The end of FYP target includes yearly increment of 224.6 MT which also have to be reported annually.	MT	4544	5667	Administrative Data, Dzongkhag Agriculture Sector	Annual Household Survey	

14. Healthy and caring society enhanced	Vegetable production	This will measure the total quantity of vegetable (Cabbage, Beans, Cauliflower, Broccoli/Green Vegetable, Chili and all other vegetables) produced by the last year of the plan period. The end of FYP target includes yearly increment of 92.4 MT annually which also have to be reported annually.	MT	1989	2451	Administrative Data, Dzongkhag Agriculture Sector	Annual Household Survey	(Cabbage, Beans, Cauliflower, Broccoli/Green Vegetable, Chili and all other vegetables)
	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	96	197	Administrative Data, Dzongkhag Agriculture Sector	Annual Household Survey	
	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	70	95	Administrative Data, Dzongkhag Agriculture Sector		
	Food requirement met from School Agriculture Programme (SAP)	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	10	15	Administrative Data, Dzongkhag Agriculture Sector	Annual Household Survey	

10.1. Programme summary and Strategies:

Programme Title: Food production and food sufficiency

Objective: To enhance food and nutrition security

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

Programme strategies:

As per the PHCB report 2017, in the Dzongkhag out of 3,616 households, only 1988 household has ownership to land. Fifty one percent of the household owns dry land, 33 percent own wetland, 2.7 percent has an orchard and 4.3 percent grow cardamom. In the Dzongkhag, 209 Households reported experiencing food insufficiency in 2017.

During the 12th FYP, the Dzongkhag will implement the following strategies to enhance food and nutrition security:

1. Convert at least 500 acres of fallow land into cultivable land in five Gewogs for enhancing agriculture production especially paddy and maize;
2. Following measures will be undertaken for fallow land conversion and organic farming:
 - i. With technical support from the National Soil Service Center (NSSC), MoAF, technical assessment of fallow land will be done for efficient conversion of land for agriculture purpose;
 - ii. Prepare plan for machineries, human and financial resource, land use management plan, irrigation, seeds and seedlings, organic fertilizers/manures, production targets, markets and income from the new land use;
 - iii. For organic farming, Dzongkhag will prepare certification arrangements with technical support from National Organic Program (NOP), MoAF; identify markets and buyers for organic products and establish market linkages;
 - iv. Identify reliable water source and construct climate proofed irrigation channels;
 - v. Identify farmers facing labour shortage leading to fallow land and provide end to end support through farm mechanization;
 - vi. Implement and monitor progress and achievement of targets with the help of Gewog extension officers;
 - vii. Create better market linkages and destinations and ensure products are sold and income generated;

- viii. Identify appropriate locations, plan and construct warehouse or cold storage whichever is appropriate for storage and preservation of agriculture and livestock products.
3. In order to combat Human Wildlife Conflict (HWC), the Dzongkhag will focus on interventions that would address HWC such as building trenches and electric fencing. Technical support for such intervention will be sought from the MoAF in order to devise effective interventions for specific wildlife damage.
4. The Dzongkhag will focus and support increased intake of healthy food variety and nutrition for children both in schools and out of school. Schools and households will be encouraged and supported to grow variety of vegetables and fruits in the kitchen gardens or backyard farms in schools and at the household's level. Demonstration for the selected households will be carried out and regular technical support will be provided during establishment of kitchen gardens and backyard farms till the harvest of vegetables and fruits. 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.

10.2. Programme Output Matrix

10.2.1. Dzongkhag

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Weight	Unit	Baseline (Base Year)	Plan Target
Food and nutrition security enhanced	Livestock production increased	TBD annually	Milk production	TBD annually	MT	1387	1816
			Egg production		Million (No.)	0.9	2.5
			Pork production		MT	1.5	2.5
			Chicken production		MT	9	12.3
			Honey Production		MT	0 (2017)	1
			Fish Production		MT	0 (2017)	1
	Agriculture Production Increased	TBD annually	Paddy production	TBD annually	MT	2861	3200
			Maize production		MT	1452	1600
			Quinoa production		KG	20	2500
			Wheat production		MT	231	867
			Vegetable Production		MT	1989	2451
			Potato production		MT	724	777
			Mushroom production		MT	3	NT-5 (1 MT Annually)
			Fruits and nuts production		MT	235	250
			Mustard production		MT	16	18
			Mandarin production		MT	578	635
			Fallow land brought under cultivation		Acres.	59 (Brought under cultivation in 11FYP)	C-500
			Area under Organic farming		Acres.	97	C-197
			Proportion of vegetable requirement met from SAP for school feeding		%	10	15

			Percentage of rural households with kitchen garden having at least 3 varieties of vegetables		%	70	95
	RNR infrastructure developed	TBD annually	No. of RNR infrastructure maintained/renovated	TBD annually	No.	1	NT-4
			Length of farm road constructed		Km.	NA	NT- 130.5
			No. of farm road constructed		No.	NA	NT- 23
			Length of farm road maintained		Km.	NA	NT- 124
			No. of farm road maintained		No.	NA	NT- 30
			Length of Irrigation channel constructed		Km.	NA	NT-30
			No. of irrigation channel constructed		No.	NA	NT-11
			Length of Irrigation channel maintained		Km.	NA	NT-86
			No. of irrigation channel maintained		No.	NA	NT-29
			Length of electric fencing constructed		Km.	NA	NT-228
			No. of electric fencing constructed		No.	NA	NT-24
			Length of electric fencing maintained		Km.	NA	167
			No. of electric fencing maintained		No.	NA	22
			Proportion of paddy field without access to assured irrigation water		Acres.	500	250 (Reduction to 250 acres)
			Length of electric Fencing Maintained		Km.	NA	150
	No. of Electric fencing maintained	No.	NA	22			

Projected Annual Target

Sl.No	Indicator	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Milk production	1498	1559	1644	1730	1816

2	Egg production	1.22	1.54	1.86	2.18	2.5
3	Pork production	1.7	1.9	2.1	2.3	2.5
4	Chicken production	9.66	10.32	10.98	11.64	12.3
5	Honey Production	0.2	0.4	0.6	0.8	1
6	Fish Production	0.2	0.4	0.6	0.8	1
7	Paddy production	2929	2996	3064	3132	3200
8	Maize production	1482	1511	1541	1570	1600
9	Quinoa production (Kg)	516	1012	1508	2004	2500
10	Wheat production and other cereal crops (Buckwheat, Barley, Millet, Wheat)	779	801	823	845	867
11	Potato production	631	654	695	736	777
12	Mushroom production	1	1	1	1	1
13	Mustard production	17	17	17	18	18
14	Vegetable Production	2018	2174	2266	2358	2451
15	Proportion of paddy field without access to assured irrigation water	450	400	350	300	250
16	Fruits and nuts production (Avocado, walnut, pear & other fruits)	238	241	244	247	250
17	Mandarin production	589	601	612	624	635
18	Fallow land brought under cultivation	162.8	266.6	370.4	474.2	500
19	Area under Organic farming	117	137	157	177	197
20	Proportion of vegetable requirement met from SAP for school feeding	11	12	13	14	15
21	Percentage of rural households with kitchen garden having at least 3 varieties of vegetables	75	80	85	90	95
22	No. of RNR infrastructure maintained/renovated		1	1	1	1
23	Length of farm road constructed	5	40	40	30	15
24	No. of farm road constructed	3	5	5	5	5
25	Length of farm road maintained	4	30	30	30	30
26	No. of farm road maintained	6	6	6	6	6

27	Length of Irrigation channel constructed	6	6	6	6	6
28	No. of irrigation channel constructed	2	3	2	2	2
29	Length of Irrigation channel maintained	6	20	20	20	20
30	No. of irrigation channel maintained	5	6	6	6	6
31	Length of electric fencing constructed	12	60	60	60	36
32	No. of electric fencing constructed	4	5	5	5	5
33	Length of electric Fencing Maintained	10	40	40	40	37
34	No. of Electric fencing maintained	2	5	5	5	5

Programme Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
1	Livestock production increased	Dairy development	All Gewogs	69.375	
		Poultry development			
		Piggery development			
		Fishery development			Langthel Gewog
		Apiculture development			
Sub-total				69.375	
2	Agriculture production increased	Cereal production	All Gewogs	65.375	Priority schemes
		Oil seeds production			
		Vegetable production			
		Horticulture and cash crop development			
		Land management and development			
		Soil & Plant Nutrient & Pest Management			
		SAP Program in 18 school			
		Organic Agriculture Development Program			
		Human Wildlife Conflict Management			
Sub-total				64.375	

3	RNR infrastructure developed	Irrigation channel developed	In selected Gewogs	4.00	
Sub-total				4.00	
TOTAL				138.75	

10.2.2. Gewog

Draagten Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Year)	Plan Target
Food and Nutrition Security enhanced	Agriculture and livestock production increased	TBD annually	Paddy production	MT	TBD annually	444	624
			Maize production	MT		507	526
			Wheat production	MT		66	71
			Buckwheat production	MT		68	76
			Millet production	MT		6	6.7
			Barley production	MT		44	48
			Quinoa production	MT		0	0.6
			Oil seed and legumes production	MT		6.2	8
			Vegetable production	MT		338.59	454.5
			Mushroom production	MT		0.02	3.6
			Potato production	MT		40	60
			Asparagus production	MT		1	1.9
			MAP production	MT		8.5	11
			Fruits production	MT		26	51
			Green tea production	Acres.		55	80
Milk production	MT	290	360				

			Egg production	Million (No.)		0.9	2.5
			Pork production	MT		1.5	2.5
			Chicken production	MT		9	12.3
			Honey Production	MT		0 (2017)	1
	Functional agriculture and livestock infrastructure developed	TBD annually	Length of Irrigation channel constructed	Km.	TBD annually	3.1	NT-10
			No. of irrigation channel constructed	No.		1	NT-3
			Length of Irrigation channel maintained	Km.		23.1	NT-19
			No. of irrigation channel maintained	No.		10	NT-6
			Length of farm road constructed	Km.		40.19	C-55 NT-15
			No. of farm road constructed	No.		10	C-15 NT-6
			Length of farm road maintained	Km.		10.7	C-25
			No. of farm road maintained	No.		5	NT-6
			Length of electric fencing constructed	Km.		45.1	NT-75
			No. of electric fencing constructed	No.		16	NT-5
			Length of electric fencing maintained	Km.		NA	45
			No. of electric fencing maintained	No.		NA	NT-4

Projected Annual Target

Sl.No	Indicator	Projected Annual Target				
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23

1	Paddy production	480	515	552	588	624
2	Maize production	510.8	514.6	518.4	522.2	526
3	Wheat production	67	68	69	70	71
4	Buckwheat production	69.6	71.2	72.8	74.4	76
5	Millet production	6.14	6.28	6.42	6.56	6.7
6	Barley production	44.8	45.6	46.4	47.2	48
7	Quinoa production	0.12	0.24	0.36	0.48	0.6
8	Oil seed and legumes production	6.56	6.92	7.28	7.64	8
9	Vegetable production	361.69	384.79	407.89	430.99	454.09
10	MAP Production	9	9.5	10	10.5	11
11	Potato Production	44	48	52	56	60
12	Mushroom production	0.736	1.44	2.15	2.86	3.6
13	Asparagus production	1.18	1.36	1.54	1.72	1.9
14	Fruit production	31	36	41	46	51
15	Green tea production	60	65	70	75	80
16	Milk production	304	318	332	346	360
17	Egg production	1.22	1.54	1.86	2.18	2.5
18	Pork production	1.7	1.9	2.1	2.3	2.5
19	Chicken production	9.66	10.32	10.98	11.64	12.3
20	Honey Production	0.2	0.4	0.6	0.8	1
21	No. of farm road constructed		2	2	2	
22	Length of farm road constructed		5	5	5	
23	Length of farm road maintained		9	9	7	
24	No. of farm road maintained		2	2	2	
25	No. of irrigation channel constructed		3	3	4	
26	Length of Irrigation channel constructed		1	1	1	

27	Length of Irrigation channel maintained		7	7	5	
28	No. of irrigation channel maintained		2	2	2	
39	Length of electric fencing constructed	-	15	20	25	15
30	No. of electric fencing constructed		1	2	1	1
31	Length of electric fencing maintained		10	15	10	10
32	No. of electric fencing maintained		1	1	1	1

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
1. Agriculture and livestock production increased	Agriculture input supply and product diversification	All Chiwogs	6.10	
	Rural accessibility	All Chiwogs	20.90	
	Livestock input supply and product diversification	All Chiwogs	3.50	
2. Functional agriculture and livestock infrastructure developed	Farmers training	All Chiwogs	1.00	
	Institutional visit	All Chiwogs	1.00	
			31.50	

Korphu Gewog Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base year)	Plan Target
Food and Nutrition Security enhanced	Agriculture and livestock production increased	TBD annually	Paddy production	MT	TBD annually	339	519
			Maize production	MT		155	174
			Others (Barley, buckwheat, Quinoa, oil seed, millet	MT		4.66	5.66
			Fruits and nuts production	MT		54	73
			Chilli production	MT		9.8	12.4
			Cabbage production	MT		0.53	3.4
			Radish production	MT		3.7	4.3
			Beans production	MT		2.3	3.5
			Pumpkins and squash	MT		1.7	2
			Green leaves	MT		2	3.5
			Peas	MT		3.5	4.3
			Potato	MT		14	20
			MAP(Cardamom)	MT		18	20
			MAP(Ginger)	MT		8	10
			Milk production	MT		57	60
			Honey production	MT		0	0.05
	Egg production	Million	0.078	0.15			
	Functional agriculture and livestock infrastructure developed	TBD annually	Length of Irrigation channel constructed	Km	TBD annually	1.5	NT-3
			No. of irrigation channel constructed	No.		2	NT-2
			Length of irrigation channel maintained	Km		1.5	NT-3
			No. of irrigation channel maintained	No.		NA	NT-3
			Length of farm road constructed	Km		2.8	NT-9
			No. of farm road constructed	No.		1	NT-3
			Length of farm road maintained	Km		2.8	NT-20
			No. of farm road maintained	No.		1	NT-4
			Length of electric fencing constructed	Km		5	NT-2

			No. of electric fencing constructed	No.			1
			Length of electric fencing maintained	Km.			3
			No. of electric fencing maintained	No.			1
			Length of chain link fencing	Km.			6
			Poultry farm	No.		8	NT-2
			Feed and fodder	Acre		NA	C-30
			Milk Collection centre	No.		0	NT-2
			MPU	No.		0	NT-1
			Land development and management	Acres.		0	NT-30

Projected Annual Target

Sl.No.	Indicator	Projected Annual Target				
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
1	Paddy production	375	411	447	483	519
2	Maize production	155	159.8	164.6	169.4	174
3	Others production (Barley, buckwheat, Quinoa, oil seed, millet)	4.86	5.06	5.26	5.46	5.66
4	Fruits and nuts production	57.8	61.6	65.4	69.2	73
5	Chilli production	10.32	10.84	11.36	11.88	12.4
6	Cabbage production	1.104	1.678	2.252	2.826	3.4
7	Radish production	3.382	3.94	4.06	4.18	4.3
8	Beans production	2.54	2.78	3.02	3.26	3.5
9	Pumpkins and squash production	1.76	1.82	1.88	1.94	2
10	Green leaves production	2.3	2.6	2.9	3.2	3.5
11	Peas production	3.66	3.82	3.98	4.14	4.3
12	Potato production	15.2	16.4	17.6	18.8	20
13	MAP(Cardamom) production	18.4	18.8	19.2	19.6	20
14	MAP(Ginger) production	8.4	8.8	9.2	9.6	10

15	Milk production	57.6	58.2	58.8	59.4	60
16	Honey production	0	0.0125	0.025	0.0375	0.05
17	Egg production	0.092	0.106	0.12	0.134	0.15
18	Length of Irrigation channel constructed			1.5	1.5	
19	No. of irrigation channel constructed			1	1	
20	Length of irrigation channel maintained			1	1	1
21	No. of irrigation channel maintained			1	1	1
22	Length of farm road constructed		3	6		
23	No. of farm road constructed		1	2		
24	Length of farm road maintained		5	5	5	5
25	No. of farm road maintained		1	1	1	1
26	Length of electric fencing constructed			2		
27	No. of electric fencing constructed			1		
28	Length of electric fencing maintained				3	
29	No. of electric fencing maintained				1	
30	Length of chain link fencing			2	2	2
31	Poultry farm		2			
32	Feed and fodder	8	0	18	26	30
33	Milk Collection centre				1	1
34	MPU					1
35	Land development and management		5	10	10	5

Programme Activity and Outlay:

Sl No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
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1	Functional agriculture and livestock infrastructure developed	Construction and maintenance of major irrigation schemes	Chiwogs	2.3	
		Farm road construction/improvement scheme	Chiwogs	10.1	
Sub-total				12.40	
2	Agriculture and livestock production increased	Input supply and training	Nimshong and Nabji	2.41	
		Land development and management (levelling of terraces)	Nabji wetland	1.00	
Sub-total				3.41	
Total				16.81	

**Langthel Gewog
Programme output indicators and targets**

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base year)	Plan Target
Food and Nutrition Security enhanced	Agriculture and livestock production increased	TBD annually	Rice production (normal)	MT	TBD annually	861	1,041
			Maize production	MT		605	625
			Quinoa production	MT		0	1
			Wheat production	MT		68	74
			Buckwheat production	MT		112	123
			Millet production	MT		8	9
			Barley production	MT		23	25
			Mustard production	MT		7	8
			Legumes production (Rajma, Mung bean, Lentil)	MT		0.36	2
			Onion production	MT		12	16
			Tomato production	MT		14	16

			Chilli production	MT		115	150
			Cabbage production	MT		56	70
			Cauliflower production	MT		15	18
			Broccoli production	MT		8	11
			Carrot production	MT		8	10
			Radish production	MT		8	60
			Beans production	MT		8	45
			Green leaves production	MT		8	11
			Pumpkin and squash production	MT		8	30
			Gourds production	MT		8	12
			Peas production	MT		3.5	4
			Garlic production	MT		4.5	8
			Brinjal production	MT		6.6	9
			Citrus production	MT		220	250
			Avocado production	MT		0	1
			Walnut production	MT		3	6
			Mango production	MT		7.7	15
			Pear production	MT		4	8
			Guava production	MT		50	60
			Banana production	MT		50	60
			Papaya production	MT		24	27
			MAPs production(Cardamom)	MT		5.1	7
			MAPs production(Ginger)	MT		14.3	16
			Potato production	MT		40	60
			Mushroom production	MT		0.7	4
			Asparagus production	MT		0.5	1
	Agriculture and livestock production increased	TBD annually	Milk production	MT		350.3	375
			Butter production	MT		17.515	18.75
			Cheese production	MT		31.527	34
			Chicken Production	MT		0.6	1

			Egg production	MT		1	2
			Fish Production	MT		0 (2017)	1 (0.2 MT Annually)
	Functional agriculture and livestock infrastructure developed	TBD annually	Length of major irrigation channel constructed	KM	TBD annually	9.5	C-11
			No. of major irrigation channel constructed	No.			NT-3
			Length of major irrigation channel renovated	KM		2.6	C-30
			No. of major irrigation channel renovated	No.		NA	NT-9
			Length of farm road constructed	KM		1.8	NT-61
			No. of farm road constructed			NA	NT-6
			Length of farm road renovated	KM		8	C-31
			No. of farm road renovated	No.		NA	NT-7
			Length of electric fencing Installed	KM		25	C-50
			No. of electric fencing installed	No.		NA	NT-5
			Length of electric fencing maintained	KM		0	C-50
			No. of electric fencing maintained	No.		NA	NT-5

Projected Annual Target

Sl.No	Indicator	Projected Annual Target				
		2018-19	2019-20	2020-21	2021-22	2022-23

1	Rice production (normal)	897	933	969	1005	1041
2	Maize production	609	613	617	621	625
3	Quinoa production	0.2	0.4	0.6	0.8	1
4	Wheat production	69	70	72	73	74
5	Buckwheat production	114	116	119	121	123
6	Millet production	8	8	9	9	9
7	Barley production	23	24	24	25	25
8	Mustard production	7	7	8	8	8
9	Legumes production (Rajma, Mung bean, Lentil)	1	1	1	2	2
10	Onion production	12.8	13.6	14.4	15.2	16
11	Tomato production	14.4	14.8	15.2	15.6	16
12	Chilli production	112	129	136	143	150
13	Cabbage production	58.8	61.6	64.4	67.2	70
14	Cauliflower production	15.6	16.2	16.8	17.4	18
15	Broccoli production	8.6	9.2	9.8	10.4	11
16	Carrot production	8.4	8.8	9.2	9.6	10
17	Radish production	18.4	28.8	39.2	49.6	60
18	Beans production	15.4	22.8	30.2	37.6	45
19	Green leaves production	8.6	9.2	9.8	10.4	11
20	Pumpkin and squash production	12.4	16.8	21.2	25.6	30
21	Gourds production	8.8	9.6	10.4	11.2	12
22	Peas production	3.6	3.7	3.8	3.9	4
23	Garlic production	5.2	5.9	6.6	7.3	8
24	Brinjal production	7.8	7.56	8.04	8.52	9
25	Citrus Production	226	232	238	244	250
26	Avocado production	0.2	0.4	0.6	0.8	1
27	Walnut production	3.6	4.2	4.8	5.4	6

28	Mango production	9.16	10.62	12.08	13.54	15
29	Pear production	4.8	5.6	6.4	7.2	8
30	Guava production	52	54	56	58	60
31	Banana production	52	54	56	58	60
32	Papaya production	24.6	25.2	25.8	26.4	27
33	MAPs Production (Cardamom)	5.48	5.86	6.24	6.62	7
34	MAPs Production (Ginger)	14.64	14.98	15.32	15.66	16
35	Potato Production	44	48	52	56	60
36	Mushroom Production	1	2	3	4	4
37	Asparagus Production	1	1	1	1	1
38	Milk production	355.24	360.18	365.12	370.06	375
39	Butter production	17.762	18.009	18.256	18.503	18.75
40	Cheese production	32.02	32.51	33.01	33.5	34
41	Chicken Production	0.68	0.76	0.84	0.92	1
42	Egg production	1.2	1.4	1.6	1.8	2
43	Fish Production	0.2	0.2	0.2	0.2	0.2
44	Length of irrigation channel constructed		5	5	1	
45	No. of irrigation channel constructed		1	1	1	
46	Length of irrigation channel maintained		10	10	10	
47	No. of major irrigation channel renovated		3	3	3	
48	Length of farm roads maintained		10	10	10	1
49	No. of farm road renovated		1	3	2	1
50	Length of farm road constructed		20	21	20	
51	No. of farm road constructed		2	2	2	
52	Length of electric fencing Installed		20	10	10	10
53	No. of electric fencing installed		2	1	1	1
54	Length of electric fencing maintained		20	10	10	10

55	No. of electric fencing maintained		2	1	1	1
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Programme Activity and Outlay

SI No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
1	Agriculture and livestock production increased	Agriculture and Livestock production mechanism's, equipment's and capacity development	All Chiwogs	4.30	Proposed 4 ICs
Sub-total				4.30	
2	Functional agriculture and livestock infrastructure developed	Development of irrigation facilities /Abstraction/renovation of irrigation channels	All Chiwogs	9.30	
Sub-total				9.30	
3	Functional agriculture and livestock infrastructure developed	GSB with drainage and permanent structures for all Farm roads as well as improvement/maintenance of access roads	All Chiwogs	11.0	
		maintenance and monsoon restoration works of Farm roads	All Chiwogs	3.0	
		Construction of Farm Roads	All Chiwogs	8.0	
Sub-total				21.0	
Total				35.6	

Nubi Gewog
Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Weight	Unit	Baseline (Base Year)	Plan Target
Food and nutrition security enhanced	Agriculture and Livestock Production increased	TBD annually	Paddy production	TBD annually	MT	323	503
			Maize Production		MT	80	85
			Fruits and nuts production		MT	2.8	6

		Vegetable production		MT	674	837	
		MAP Production		MT	1.3	4	
		Other Cereals production (Wheat, Barley, Buckwheat)		MT	452	594	
		Mushroom production		MT	0.65	3.25	
		Potato production		MT	240	302	
		Quinoa production		Kg	20	1000	
		Asparagus production		MT	1.47	4.5	
		Milk production		MT	255	267	
		Egg production		Million	0.9	2.5	
		Pork production		MT	1.5	2.5	
		Butter production		MT	18.515	20.75	
		Cheese production		MT	32.527	40	
		Chicken production		MT	9	12.3	
	Functional agriculture and livestock infrastructure developed	TBD annually	TBD annually	Length of Irrigation channel constructed	Km.	23	NT-4
No. of irrigation channel constructed				No.	12	NT-2	
Length of Irrigation channel maintained				Km.	24	NT-31	
No. of irrigation channel maintained				No.	21	NT-8	
Length of farm road constructed				Km	83.5	NT-23	
No. of farm road constructed				No.	16	NT-6	
Length of farm road maintained				Km.	40	NT-24	

		No. of farm road maintained	No.	10	NT-7
		Length of electric fencing constructed	Km.	168.6	NT-51
		No. of electric fencing constructed	No.	94	NT-9
		Length of electric fencing maintained	Km.	NA	NT-32
		No. of electric fencing maintained	Km.	NA	NT-7

Projected Annual Target

Sl.No	Indicator	Projected Annual Target				
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1	Paddy production	323	368	413	458	503
2	Maize production	80	81.25	82.5	83.75	85
3	Fruits and nuts production	2.8	3.6	4.4	5.2	6
4	Vegetable Production	674	715	756	796	837
5	MAP production	1.3	1.98	2.66	3.34	4
6	Other cereal production (wheat, barley, buckwheat)	452	488	523	558	594
7	Mushroom production	0.65	1.3	1.95	2.6	3.25
8	Potato production	232	250	266.5	283	302
9	Quinoa production (Kg)	200	400	600	800	1000
10	Asparagus production	1.47	2.22	2.97	3.72	4.5
11	Milk production	257	260	262	265	267
12	Egg production	1.22	1.54	1.86	2.18	2.5

13	Pork production	1.7	1.9	2.1	2.3	2.5
14	Butter production	20.75	21.197	21.644	22.091	22.538
15	Cheese production	34.0216	35.5162	37.0108	38.5054	40
16	Chicken production	9.66	10.32	10.98	11.64	12.3
17	Length of Irrigation channel constructed		2	2		
18	No. of irrigation channel constructed		1	1		
19	Length of Irrigation channel maintained		5	10	10	6
20	No. of irrigation channel maintained		2	2	2	2
21	Length of farm road constructed		8	10	5	
22	No. of farm road constructed		2	2	2	
23	Length of farm road maintained		6	6	6	6
24	No. of farm road maintained		2	2	2	1
25	Length of electric fencing constructed		20	20	11	
26	No. of electric fencing constructed		3	3	3	
27	Length of electric fencing maintained		15	15	2	
28	No. of electric fencing maintained		3	3	1	

Programme Activity and Outlay

SI No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)
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1	1. Agriculture and livestock production increased	Infrastructure Development	Chiwogs	21.10
	2. Functional agriculture and livestock infrastructure developed	Capacity development for farmers in agriculture		3.50
sub-total				15.00
2	1. Agriculture and livestock production increased 2. Functional agriculture and livestock infrastructure developed	Construction of irrigation channel	Chiwogs	2.50
		Maintenance of irrigation channel		2.50
		Construction of farm road		20.00
		Maintenance of farm road		2.00
		Installation of -Fencing		1.00
		Maintenance of E-Fencing		1.00
		Construction of Cow shed		0.50
		Construction of Silo pit		0.10
		Development of Poultry farm		0.25
		Agricultural seed and seedling		0.90
		Feed and fodder		0.50
		Capacity development for farmers in Livestock		1.75
Sub-total				35.00
Total				50

Tangsibji Gewog
Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Weight	Unit	Baseline (Base Year)	Plan Target
Food and Nutrition Security enhanced	Agriculture and livestock production increased	TBD annually	Paddy production	TBD annually	MT	333	513
			Maize production		MT	87	106
			Wheat production		MT	20	24
			Buckwheat production		MT	41	45
			Millet production		MT	0	0.5
			Barley production		MT	22	24
			Quinoa production		MT	0.2	0.5
			Oil seed production		MT	2	2
			Asparagus production		MT	1	1.6
			Onion production		MT	0	4
			Tomato production		MT	1.6	2.2
			Chili production		MT	34	45
			Cabbage production		MT	63	90
			Cauliflower production		MT	18	25
			Carrot production		MT	20	27
			Radish production		MT	80	100
			Beans production		MT	5	8
			Green leaves production		MT	10	13
			Pumpkin & Squash production		MT	19	23
			Broccoli production		MT	12	16
Peas production	MT	2	2.5				
Brinjal production	MT	6.8	8.5				
Turnip production	MT	58	72				
Garlic production	MT	2	5				

Outcome	Output	Weight	Output Indicator	Weight	Unit	Baseline (Base Year)	Plan Target
			Cucumber production		MT	8	8
			Potatoes production		MT	246	335
			MAP(Cardamom) production		MT	0	0.4
			MAP(Ginger) production		MT	8	10
			Mushroom production		No.	1.5	2.7
			Citrus production		MT	4	8
			Pear production		MT	0	8
			Milk production		MT	251	255
			Egg production		Million	0.186	0.5
			Yogurt production		MT	0.25	0.50
			Honey production		MT	0	0.1
			Functional agriculture and livestock infrastructure developed		TBD annually	No. of irrigation channel constructed	No.
	Length of irrigation channel constructed	Km.		NA		2	
	Length of Irrigation channel maintained	Km.		6		NT-3	
	No. of irrigation channel maintained	No.		6		3	
	Length of farm road constructed	Km.		46.5		NT-22.5	
	No. of farm road constructed	No.		14		NT-2	
	Length of farm road maintained	Km.		35		NT-24	
	No. of farm road maintained	No.		6		NT-6	
	Length of electric fencing installed	Km.		37.9		NT-50	
	No. of electric fencing installed	No.		10		NT-4	
	Length of electric fencing maintained	Km		0		37	
	No. of electric fencing maintained	No.		0		5	
	Poultry farm	No.		0		2	
	A.I Crate	No.		1		C-2 NT-1	
	Feed and fodder	Acre.	20	C-25			
Winter Fodder Development	Acre.	20	C-25				

Projected Annual Target

	Indicator	Projected Annual Target				
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
1	Paddy production	369	405	441	477	513
2	Maize production	90.8	94.6	98.4	102.2	106
3	Wheat production	20.8	21.6	22.4	23.2	24
4	Buckwheat production	41.8	42.6	43.4	44.2	45
5	Barley production	22.4	22.8	23.2	24	24.8
6	Quinoa production	0.26	0.32	0.38	0.44	0.5
7	Oil seed production	0.4	0.8	1.2	1.6	2
8	Asparagus production	1.12	1.24	1.36	1.48	1.6
9	Onion production	0.8	1.6	2.4	3.8	4
10	Tomato production	1.72	1.84	1.96	2.08	2.2
11	Chili production	36.2	38.4	40.6	42.8	45
12	Cabbage production	68.4	73.8	79.2	84.6	90
13	Cauliflower production	19.4	20.4	22.2	23.6	25
14	Carrot production	21.4	22.8	24.2	25.6	27
15	Radish production	84	88	92	96	100
16	Beans production	5.6	6.2	6.8	7.4	8
17	Green leaves production	10.6	11.2	11.8	12.4	13
18	Pumpkin & Squash production	19.8	20.6	21.4	22.2	23
19	Broccoli production	12.8	13.6	14.4	15.2	16
20	Peas production	2.1	2.2	2.3	2.4	2.5
21	Brinjal production	7.14	7.48	7.82	8.16	8.5
22	Turnip production	60.8	63.6	66.4	69.2	72
23	Garlic production	2.6	3.2	3.8	4.4	5
24	Cucumber production	1.6	3.2	4.8	6.4	8
25	Potatoes production	263.8	281.6	299.4	317.2	335
26	MAP(Cardamom) production	0.08	0.16	0.24	0.32	0.4
27	MAP(Ginger) production	8.4	8.8	9.2	9.6	10

28	Mushroom production	1.74	1.98	2.22	2.46	2.7
29	Citrus production	1	1	2	2	2
30	Pear production	1	1	2	2	2
31	Milk production	252	253	254	254	255
32	Egg production	0.35	0.40	0.45	0.48	0.50
33	Yogurt production	0.12	0.14	0.15	0.17	0.2
34	Honey production	0.02	0.03	0.04	0.05	0.1
35	No. of irrigation channel constructed			1		
36	Length of irrigation channel constructed			2		
37	Length of Irrigation channel maintained	0	0	1	2	0
38	No. of irrigation channel maintained	0	0	1	2	0
39	Length of farm road constructed	0	2.5	0	20	0
40	No. of farm road constructed	0	1	0	1	0
41	Length of farm road maintained	10.5	3	5.5	4	1
42	No. of farm road maintained	1	2	1	1	1
43	Length of electric fencing installed		20	10	10	10
44	No. of electric fencing installed		1	1	1	1
45	Length of electric fencing maintained	7	7.5	7.5	7.5	7.5
46	No. of electric fencing maintained	1	1	1	1	1
47	Poultry farm	2	0	0	0	0
48	A.I crate	0	0	0	1	0
49	Feed and fodder	10	12	15	20	25
50	Winter Fodder Development	10	12	15	20	25

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
1.Agriculture and livestock production increased	Dairy development	All Chiwogs	3.00	
	Poultry development	All Chiwogs	2.00	
	Apiculture development	All Chiwogs	1.83	
2.Functional agriculture and livestock infrastructure developed	Farm Road construction/improvement	All Chiwogs	10.00	
	Input supply	All Chiwogs	3.00	
	Maintenance of RNR & staff quarter	All Chiwogs	2.00	
			21.83	

11. LGKRA 3: Community health enhanced and water security ensured (13 KPIs)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
14. Healthy and caring society enhanced	Incidence of Infant Mortality	This indicator measures the total number of infant deaths (29 days- 1 year) during the plan period	No.	6 (2012-2017)	<6	Administrative Data, Dzongkhag Health Sector	Administrative record	
8. Food and Nutrition security ensured	Incidence of Maternal Mortality	This indicator measures the total number of preventable maternal deaths during the plan period	No.	3	<3	Administrative Data, Dzongkhag Health Sector	Administrative record	
3. Poverty eradicated and inequality reduced	Incidence of Under-5 Mortality	This indicator measures the total number of infant deaths (1-5 years) during the plan period	No.	5	<5	Administrative Data, Dzongkhag Health Sector	Administrative record	
17. Sustainable Water ensured	Number of health personnel by type	This indicator measures the number of doctors, specialists and nurses required in the Dzongkhag	No.	10	<5	Administrative Data, Dzongkhag Health Sector	Administrative record	1. CMO 2. GDMOs (2 no) 3. Anesthesiologist 4. Emergency 5. Physician 6. Pediatrician
	Households with at least Pour flush (PF) toilet	The indicator measures the percentage of households with improved sanitation facility (PF)	%	85 (2018)	100	Administrative Data, Dzongkhag Health Sector	Administrative record	

Households with access to 24*7 safe drinking water supply	This indicator measures number of households with access to 24*7 safe drinking water within the dwelling	%	83 (2016)	100	Administrative Data, Dzongkhag Health Sector	Administrative record	
Implement National policy and strategic framework to Reduce Harmful Use of Alcohol (2015-2020)	This indicator measures implementation of the Dzongkhag's responsibilities mandated by this policy	%	0	100	Administrative Data, Dzongkhag Health Sector	Administrative record	
Implement National Suicide Prevention Action Plan (2015-2018)	This indicator measures implementation of the Dzongkhag's responsibilities mandated by this Action Plan	%	0	100	Administrative Data, Dzongkhag Health Sector	Administrative record	
TB Incidence	This indicator measures the incidence of Tuberculosis in the Dzongkhag annually	No.	11	<11	Administrative Data, Dzongkhag Health Sector	Administrative record	
STI incidence	This indicator measures the incidence of STI in the Dzongkhag annually	No.	37	<37	Administrative Data, Dzongkhag Health Sector	Administrative record	
NCD Cases	This indicator measures NCD cases in the Dzongkhag	No.	240 (DM) 373 (HTN)	≤240 ≤373	Administrative Data, Dzongkhag Health Sector	Administrative record	
People covered under Special Health Services	This indicator measures number of people such as elderly, children, people with disability receiving special health services	%	92.4 (2016)	95	Administrative Data, Dzongkhag Health Sector	Administrative record	
Initiatives to promote adequate, healthy and balance diet	This indicator measures initiatives to promote healthy	No.	2 (2017)	NT-5	Administrative Data,	Administrative record	

		and balanced diet/ nutrition for healthy population				Dzongkhag Health Sector		
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11.1. Programme summary and strategies

Programme Title: Quality health enhancement and water security

Objective: To improve community health

Collaborating Agency/ies: MoH/MoWHS/NEC/MoAF/NCWC/MoHCA/RBP/MoE/MoEA

Programme Strategies:

While general nutritional status of the people has been improving over the decade, malnutrition indicators like underweight is still prevalent; stunting still remains as a major public health issue. Similarly, anaemia is also prevalent in women and children which is a cause of concern. Bhutan has also been experiencing sporadic outbreaks of vitamin deficiencies, particularly Vitamin B1 and B12 since 1998, and occurrences have been recorded almost every year. There is a need to put in coordinated efforts among Health, Agriculture and Education and Economic Sectors to improve the nutritional status.

With primary concentration of rural water supply schemes, rural water supply coverage as of 2015 is 96% and rural population access to safe drinking water supply is 93.70%. However, as per BLSS 2012, only 68.28% of rural households have functional piped water supply. In addition, only 70.35% of the households have access to improved sanitation. House hold with garage pit is only about 58.3% which is 2nd lowest and household with vegetable garden is only 62.9% which is lowest in the country.

The overall rural communities in the Dzongkhag accounting to 17% of the households are without access to 24*7 drinking water supply.

One of the primary targets for the 11th FYP of the Dzongkhag is to bring down IMR, MMR and U5 death to zero. On the other hand, over the plan period, Dzongkhag has reported 6 infant deaths, 3 maternal deaths and 5 Under 5 deaths. In this regard, there is still in need to sensitize public on the public health related issues where Dzongkhag will concentrate on awareness program and establishment of facilities in the existing health centers. As of now, Dzongkhag have only 1 hospital, 6 BHUs & 3 Subposts. The GNH Survey, 2015 shows that the average time taken to reach the nearest healthcare Centre by walk is 73 minutes. In order to address these issues:

1. 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 immunisation coverage;
2. To ensure 24X7 drinking water supply in all gewogs, the Dzongkhag will 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 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;

3. 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. 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;
4. 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;
5. 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;
6. 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.
7. Dzongkhag is instructed regarding the construction of Renew House as part of the service unit for women/child and he vulnerabilities at the time of domestic violence and other social issues, however it is kept for pending due to other primary priorities in the Dzongkhag. The activity shall be considered if the facilities are required in the future trend or explore other options such as refurbishing existing facilities if available.

11.2. Programme Output Matrix

11.2.1. Dzongkhag

Programme output indicators and targets

Outcome (LGKRA)	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Community health enhanced and water security ensured	Maternal and Child Health Services improved	TBD annually	Immunization coverage	%	TBD annually	95	98
			Incidence of Infant Mortality	No.		6	≤6
			Incidence of neonatal death	No.		2	≤2
			Incidence of Maternal Mortality	No.		3	≤3
			Incidence of Under-5 Mortality	No.		5	≤5
			% of women screened by pap smear	%		45	≥80
			No. of health workers trained on IMNCI/C4D	No.		20 (2016)	C-40 NT-≥20
	Disease prevention, treatment and management services improved	TBD annually	Incidence of TB	No.	TBD annually	11(2017)	≤11
			Incidence of STI	No.		37(2017)	≤37
			Incidence of alcohol death	No.		2(2016)	≤2
			Incidence of suicides	No.		2(2017)	≤2
			Incidence of NCD	No.		Diabetes – 240 Hypertension- 373 2016	Diabetes - ≤240 Hypertension - ≤373
			No. of camps conducted in institutions annually	No.		5	C-10 NT-5
			Percentages of NCD patient registered managed/treated	%		100 (2016)	100

			No. of researches on Dzongkhag's priority health areas	No.		NA	2
			No. of chiwogs implementing community based harmful use of alcohol	No.		5	C-30 NT-25
			No. of screening camps conducted	No.		3(2017)	C-13 NT-10
			No. of functional VHWs	No.		28	28
			No. of activities conducted by CBSS/MSTF	No.		2	C-7 NT-5
			No. of advocacy/awareness programmes on suicide prevention	No.		7(2017)	C-11 NT-4
			No. of Awareness on harmful use of alcohol	No.		5	C-9 NT-4
			Number of health personnel by type	No.		10	<5
			Implement National policy and strategic framework to Reduce Harmful Use of Alcohol (2015-2020)	%		0	100
			Implement National Suicide Prevention Action Plan (2015-2018)	%		0	100
			Initiatives to promote adequate, healthy and balance diet	No.		2 (2017)	NT=5, Once a year
			Intra Dzongkhag and inter Gewogs Sporting events	No.		NA	NT=10, Twice a year
			People covered under elderly care services	%		92.4(2016)	95
	Health infrastructure strengthened	TBD annually	Proportion of households without proper sanitation (PF toilet)	%	TBD annually	85	100

			Proportion of households with access to 24*7 safe clean water supply	%		83	100
			No. of RWSS constructed	No.		14 (2014-17)	N-17
			No. of RWSS maintained	No.		18 (2014-17)	N-66
			No. of new health infrastructure constructed	No.		2	C-12 NT-10
			No. of health infrastructure renovated/maintained	No.		7	C-23 NT-16
			No. of health centers connected with internet	No.		NA	6 BHU
			Blood safety center constructed	No.		NA	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	Immunization coverage	96	96.5	97	97.5	98
2	Incidence of Infant Mortality	≤6	≤6	≤6	≤6	≤6
3	Incidence of neonatal death	≤2	≤2	≤2	≤2	≤2
4	Incidence of MM	≤3	≤3	≤3	≤3	≤3
5	Incidence of U5M	≤5	≤5	≤5	≤5	≤5
6	Number of health personnel by type	10	10	≤5	≤5	≤5
7	Households without proper sanitation (PF toilet)	85	85	85	90	100
8	Households without access to 24*7 safe clean water supply	85	85	85	90	100
9	TB Incidence	≤11	≤11	≤11	≤11	≤11
10	STI incidences	≤37	≤37	≤37	≤37	≤37
11	Incidence of alcohol death	≤2	≤2	≤2	≤2	≤2
12	Incidence of suicides	≤2	≤2	≤2	≤2	≤2

13	NCD Cases	Diabetes - ≤240 Hypertension - ≤373	Diabetes - ≤240 Hypertension - ≤373	Diabetes - ≤240 Hypertension - ≤373	Diabetes - ≤240 Hypertension - ≤373	Diabetes - ≤240 Hypertension - ≤373
14	Intra Dzongkhag and inter Gewogs Sporting events	2	2	2	2	2
15	People covered under elderly care services	93	94	95	≥95	≥95
16	Number of initiatives to promote adequate, healthy and balance diet	1	1	1	1	1
17	% of women screened by pap smear	45	55	65	75	≥80
18	No. of health workers trained on IMNCI/C4D	≥20	≥30	≥40	≥40	≥40
19	No. of camps conducted in institutions annually	1	1	1	1	1
20	No. of activities conducted by CBSS/MSTF	1	1	1	1	1
21	No. of researches on Dzongkhag's priority health areas	0	1	0	1	0
22	No. of Chiwogs implementing community based harmful use of alcohol	5	5	5	5	5
23	No. of screening camps conducted	2	2	2	2	2
24	No. of RWSS constructed	2	3	7	2	3
25	No. of RWSS maintained	6	18	20	12	10
26	Blood safety center constructed	0	0	1	0	0
27	No. of new health infrastructure constructed	2	3	4	1	0
28	No. of health infrastructure renovated/maintained	3	4	4	3	2
29	Implement National policy and strategic framework to Reduce Harmful Use of Alcohol (2015-2020)		30	50	70	100
31	Implement National Suicide Prevention Action Plan (2015-2018)		30	50	70	100
32	No. of health centers connected with internet			2	2	2
33	No. of functional VHWs	28	28	28	28	28
34	Percentages of NCD patient registered managed/treated	100	100	100	100	100
35	No. of advocacy/awareness programmes on suicide prevention		1	1	1	1

36	No. of Awareness on harmful use of alcohol		1	1	1	1
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Programme Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks
1	Maternal Child and Reproductive Health services improved	Capacity development	All Health centers	15.00	
Sub-total				15.00	
2	Disease prevention, treatment and management services improved	Awareness and education programs	All Gewogs	3.00	
Sub-total				3.00	
3	Health infrastructure strengthened	Health infrastructure development	All Gewogs	82.00	
Sub-total				82.00	
TOTAL				100.00	

11.2.2. Gewogs

Draagten Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target	Remarks
Community health enhanced and water security ensured	Functional Health infrastructure developed	TBD annually	No. of RWSS renovated	No.	TBD annually	0	17	
			No. of health infrastructure renovated	No.		3	NT-1	ORC

Projected Annual Target

Sl.No.	Indicators	Projected Annual Target
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		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of RWSS renovated	4	4	3	3	3
2	No. of health infrastructure renovated	0	0	1	0	0

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Functional Health infrastructure developed	Rehabilitation of RWSS	All Chiwogs	2.20	
	ORC Maintenance	Khame	0.60	
Total			2.80	

Korphu Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Community health enhanced and water security ensured	Functional Health infrastructure developed	TBD annually	No. of new RWSS constructed	No.	TBD annually	NA	5
			No. of RWSS renovated	No.		NA	10
			No. of water source protected	No.		5	NT-4
			No. of health infrastructure renovated	No.		NA	1 (ORC)
			No. of waste management & segregation structures	No.		0	3
			Household with proper sanitation (PF toilet)	%		90	100

Projected Annual Target

Sl.No.	Indicators	Projected Annual Target
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		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of RWSS Constructed		2	1	1	1
2	No. of RWSS Renovated		3	3	2	2
3	No. of water source protected		1	2	1	
4	No. of health infrastructure renovated			1		
5	No. of waste management & segregation structures		3			
6	Household with proper sanitation (PF toilet)	90%	96%	97%	98%	100%

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Functional Health infrastructure developed	New RWSS construction & renovation	Korphu & Nimshong	0.68	
	Water source protection	All Chiwogs	0.23	
	Maintenance of ORC	Nimshong	0.10	
	Construction of waste segregation structure	All Chiwogs	0.60	
Total			1.61	

Langthel Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target	Remarks
Community health enhanced and water security ensured	Functional Health infrastructure developed	TBD annually	No. new RWSS constructed	No.	TBD annually	NA	4	
			No. RWSS renovated	No.		NA	10	
			No. of health infrastructure renovated	No.		NA	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. new RWSS constructed		1	1	1	1
2	No. RWSS renovated		4	2	2	2
3	No. of health infrastructure renovated	1	0	0	0	0

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Functional Health infrastructure developed	New RWSS scheme at Phumzur	Phumzur	0.70	
	New RWSS supply at Ngada	Ngagda	0.50	
	Construction and Maintenance of RWSS	All Chiwogs	2.78	
	New water source at Koshala	Koshala	0.30	
	New RWSS at Phudung and Amleng	Baling	0.70	
	Construction of waste segregation structure	All Chiwogs	1.00	
	Extension of ORC at Baling	Baling	0.70	
Total			6.440	

Nubi Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target	Remarks
Community health enhanced and water security ensured	Functional Health infrastructure developed	TBD annually	No. new RWSS constructed	No.	TBD annually	15	NT-3	
			No. RWSS renovated	No.		6	NT-9	
			No. of health infrastructure constructed	No.		5	NT-2	
			No. of health infrastructure renovated	No.		5	NT-3	

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. RWSS constructed		1	1		1
2	No. RWSS renovated	2	2	2	2	1
3	No. of health infrastructure constructed			1	1	
4	No. of health infrastructure renovated		1	1		1

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Functional Health infrastructure developed	Infrastructure Development		1.50	
	New RWSS	Karshong pam & Thangyul	1.50	
	RWSS renovation	Whole Chiwog	1.50	
	New health infrastructure	Karshong	0.50	
	Health infrastructure renovation	Bemjee BHU	0.50	
Total			4.00	

Tangsihji Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target	Remarks
		TBD annually	No. of new RWSS constructed	No.	TBD annually	3	NT-5	

Community health enhanced and water security ensured	Functional Health infrastructure developed	No. RWSS renovated	No.	34	NT-20
		No. of Toilet Constructed (2 Unit pour flush)	No.	0	NT-4
		No. of ORC maintained	No.	1	NT-3

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. RWSS constructed	1	1	1	1	1
2	No. RWSS renovated	4	4	4	4	4
3	No. of Toilet Constructed (2 Unit pour flush)		1	1	1	1
4	No. of ORC maintained			1	1	1

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Functional Health infrastructure developed	Construction & Maintenance of RWSS	All Chiwogs	3.60	
	Maintenance of ORC	Nyala Drangla & Chendibji		
	Toilet Construction (2 Unit)	Nyala Drangla, Chendibji & Tangsibji		

12. LGKRA 4: Quality of education & skills improved (10 KPIs)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
7. Quality of education and skills improved	Out of School Children (including special needs children) (aged 6 - 12 years) by gender	This indicator measures children aged 6-12 including special needs children not attending school out of total resident population	No.	4	<4	Annual Education Stats/Dzongkhag Education Stats	Administrative Record	Education Office will take a lead role to reduce out of school children considering the situation.
3. Poverty eradicated and inequality reduced	Specific subject teachers required	This indicator measures number of specific subject teachers required in STEM, English and Dzongkha in the Dzongkhag	No.	General: 20 Dzongkha:16 History: 3 Geography: 5 Agriculture:1 Science: 8 Value Edn: 1	General: 10 Dzongkha: 7 History: 0 Geography: 0 Agriculture: 0 Science: 2 Value Edn: 0	Annual Education Stats/Dzongkhag Education Stats	Administrative Record	Annually (Reduce the specific teachers requirement gap)
10. Gender equality promoted, women and girls empowered	Schools meeting class size targets	The indicator measures percentage of schools with class size of 24 in primary and 30 in secondary schools	%	Pry:100 Sec:NA	Pry:100 Sec:100	Annual Education Stats/Dzongkhag Education Stats	Administrative Record	1. Taktse Central School and 2. Sherabling Central school 3. Tshangkha Central School
11. Productive and gainful employment created	Students scoring at least 60% in each STEM subject including Dzongkha and English in BCSE (X) by gender	This indicator measures percentage of students scoring at least 60% in each STEM subjects [Science, IT and Mathematics], Dzongkha and English in BCSE.	%	B-52 G-53.8	>B-60 >G-60	Annual Education Stats/Dzongkhag Education Stats	Administrative Record	

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	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.	%	B: 15 G: 15 (2017)	B: >50 G: >50	Annual Education Stats/Dzongkhag Education Stats	Assessment Report	
	NFE completion rate by gender	The indicator measures completion rate of NFE learners.	%	M: 65 F: 70 (2016)	M: >70 F: >75	Annual Education Stats/Dzongkhag Education Stats	Administrative Record	
	Students scoring at least 60% each in English, Dzongkha, Maths and Science in Class VI by gender	The indicator measures the percentage of students who score at least 60% each in English, Dzongkha, Maths and Science.	%	B-63.3 G-62.3 (2017)	B->65 F->64	Annual Education Stats/Dzongkhag Education Stats	Administrative Record	
	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	%	25 (2017)	>80	Annual Education Stats/Dzongkhag Education Stats.	Administrative Record	Challenging for education sector to introduce vocational clubs at ECR owing to age and number of staff.

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	Students in informal boarding	This indicator measures number of students who live in makeshift or rented houses and living with relatives without boarding facilities	No.	23 (2016)	0	Annual Education Stats/Dzongkhag Education Stats	Admin record	
	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.	B-15 G-14 (2018 school statistics)	B->15 G->14	Annual Education Stats/Dzongkhag Education Stats	Administrative Record	Number will vary according to the number of special need children opting the facility.

12.1. Programme summary and strategies

Programme Title: Quality Education and Skills enhancement

Objective: To improve quality of education and skills

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

Programme strategies

There is a marked improvement in the teacher student ratio. Eighty eight percent of the schools in the Dzongkhag have less than 1:24. However, there are shortages in relevant subject teachers and in secondary schools the teacher required, in some schools there are support staff who substitutes as teachers. In 2016, around 14 children with special needs were catered by Tshangkha CS, which is the only school with SEN facilities.

In order to improve learning outcomes, quality of education, develop behavioural and life skills, prepare for jobs, Dzongkhag will:

1. Address teacher shortage issues by preparing a comprehensive mapping of teacher requirement for schools with MoE and RCSC for strategic deployment and management;
2. 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;
3. Develop and implement objective and transparent redressal mechanism for addressing teacher's deployment issues and related grievances;
4. In order to take advantage of online resources and e-platforms, teachers shall be provided adequate computers and schools shall be equipped with reliable internet connection;
5. Equip libraries with relevant books and online resource materials for references, self-learning and online education;
6. 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;
7. 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;
8. Rationalize home works and heavy burden associated with homework to the children to inculcate child's innovation and creativity. Create awareness to parents on their responsibility for child's

development and avoid putting undue pressure on the child to excel academically;

9. Initiate programmes to improve competencies such as effective communication, problem solving, cognition, critical thinking, creativity, value education complemented by life guidance and career mentorship to prepare students for the future life and jobs;
10. Strengthen professional development (PD) programmes for teachers by preparing and implementing PD plan for teachers in schools for execution, monitoring and review for enhancing teacher's competency and each child's development;
11. Implement WASH and Menstrual Hygiene Management facilitates in schools by ensuring reliable and clean water supply, constructing toilets are per national standard (1 for every 25 girls and 1 for every 40 boys) in every secondary schools, supplying sanitary pads to girl students on a regular basis and proper sanitary pad disposal facilities;
12. Provide capacity building on Action Research Skills in order to enable at least 50 percent of the teachers to undertake action research on important and emerging topics.

12.2. Programme Output Matrix

12.2.1. Dzongkhag

Programme Output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Year)	Plan Target
Quality of education & skills improved	Quality of Education enhanced	TBD annually	Out of School Children (including special needs) (aged 6 - 12 years) by gender	No.	TBD annually	4	<4
			Specific subject teachers required	No.		54(2017)	19
			Schools meeting class size targets	%		Pry:100 Sec: NA	Pry:100 Sec:100
			Students scoring above 60% in STEM subjects, Dzongkha and English in BCSE examination by gender	%		B-52% G-53.8%	>B-60 >G-60
			Completion rate (VII-X)	%		Boys – 92 Girls – 86.6	Boys – 96 Girls – 90
			Number of students in informal boarding	No.		23	Assure everyone in formal boarding by 2018
			People covered under Special Education Services by gender	No.		B-15 (2018) G-14(2018)	B->15 G->14
			Schools with Computer & Internet facilities	No.		5 (2017)	>15
			Proportion of schools with vocational clubs	%		25(2017)	>80
			Enrolment for ECCD by gender	%		15% 126 Boys 15% 140 Girls	50% 250 Boys 50% 250 Girls
			NFE completion rate by gender	%		Male – 50% Female – 50%	Male – >55% Female – >55%

			Students scoring at least 60% each in English, Dzongkha, Maths and Science in Class VI by gender	%		Boys – 63.3% Girls – 62.3%	Boys – >65% Girls – >64%
			Number of PD programs for teachers annually	No.		2(2017)	25 (5 PD Programs in an academic year)
			No. of schools with scouting programs	No.		21(2017)	21(All schools)
	Functional School infrastructure/facilities in place	TBD annually	No. of CS expanded	No.	TBD annually	3	NT-3 (Tshangkha, Sherabling, Taktse)
			No. new of educational infrastructure developed (PS, ECCD, NFE, ECR) (By Gewogs)	No.		NA	19
			No. of educational infrastructure maintained (PS, ECCD, NFE, ECR) (By Gewogs)	No.		NA	22

Projected Annual Target

Sl. No.	Indicator	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Out of School Children (including special needs) (aged 6 - 12 years) by gender	<4	<4	<4	<4	<4
2	Specific subject teachers required	54	Track	Track	19	

3	Secondary schools meeting class size targets	50	90	100	100	100
4	Students scoring 60% and above in STEM subjects, Dzongkha and English in BCSE by gender	Boys – 52% Girls – 53.8%	Boys – 54% Girls – 55%	Boys – 56% Girls – 57%	Boys – 58% Girls – 59%	Boys – 60% Girls – 60%
5	Completion rate (VII-X)	Boys – 96 Girls – 90	Boys – 96 Girls – 90	Boys – 96 Girls – 90	Boys – 96 Girls – 90	Boys – 96 Girls – 90
6	Number of students in informal boarding	23	10	5	0	0
7	People covered under Special Education Services by gender	B-15 (2018) G-14(2018)	>15 >14	>15 >14	>15 >14	>15 >14
8	Schools with Computer & Internet facilities	5	10	15	15	
9	Schools with vocational clubs	30	40	60	80	
10	Enrolment rate for ECCD by gender	15%	M: 30% F: 70 %	M:35% F: 70 %	M:40% F: 75 %	M:50% F: 75 %
11	NFE completion rate by gender		M: 65 % F: 70 %	M: 65 % F: 70 %	M: 70 % F: 75 %	M: 70 % F: 75 %
12	Students scoring 60% and above in English, Dzongkha, Maths and Science in Class VI by gender	Boys – 63.3% Girls – 62.3%	Boys – 63.5% Girls – 62.5%	Boys – 63.8% Girls – 62.8%	Boys – 64% Girls – 63%	Boys – 65% Girls – 64%
13	Number of PD programs for teachers annually	5	5	5	5	5
14	No. of schools with scouting programs	21	21	21	21	21
15	No. of CS expanded			1	1	1

16	No. new of educational infrastructure developed (PS, ECCD, NFE, ECR) (By Gewogs)		5	5	4	4
17	No. of educational infrastructure maintained (PS, ECCD, NFE, ECR) (By Gewogs)	5	5	5	5	2

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million)	Remarks
Quality of education improved	Infrastructure Development	All Schools	140.00	
	PD programs and capacity development	All Schools	20.00	
	Total		160.00	

12.2.2. Gewog

Draagten Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Quality of education and skills improved	Functional School infrastructure/facilities in place	TBD annually	Schools with sufficient water supply for drinking and bathing	No.	TBD annually	1	C-3 NT-2
			Schools with National standard toilet facilities	No.		0	NT-2

			No. new of educational infrastructure developed (ECCD, NFE, ECR)	No.		4	NT-6
			No. of educational infrastructure maintained (PS, ECCD, NFE, ECR)	No.		0	NT-4

Projected Annual Target

Sl.No	Indicators	Projected Annual Target				
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1	Schools with sufficient water supply for drinking and bathing		1	1		
2	Schools with National standard toilet facilities		1	1		
3	No. new of educational infrastructure developed (ECCD, NFE, ECR)		2	2	1	1
4	No. of educational infrastructure maintained (PS, ECCD, NFE, ECR)		1	1	1	1

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks
Functional School infrastructure/facilities in place	Development of school infrastructure/ facilities	All Schools	9.00	
	Procurements of equipment	All Schools	0.65	

Korphu Gewog

Programme output indicators and targets:

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target	Remarks
Quality of education and skills improved	Functional School infrastructure/facilities in place	TBD annually	No. of new educational infrastructure developed (ECCD, NFE, ECR)	No.	TBD annually	1	NT-3	Staff quarter for teachers
			No. of educational infrastructure need to be maintained (PS, ECCD, NFE, ECR)	No.		NA	6	2 Principal's quarter, Kitchen cum store, Drainage, staff quarter, ECCD, Class room maintenance

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 new educational infrastructure developed (ECCD, NFE, ECR)		1	1	1	0
2	No. of educational infrastructure maintained (PS, ECCD, NFE, ECR)		2	2	2	0

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Functional School infrastructure/facilities in place	School infrastructure/ facilities constructed/renovated	All Chiwogs	3.35	
Total			3.35	

Langthel Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target	Remarks
Quality of education and skills improved	Functional School infrastructure/facilities in place	TBD annually	No. of new educational infrastructure developed (ECCD, NFE, ECR)	No.	TBD annually	1	NT-4	
			No. of educational infrastructure need to be maintained (PS, ECCD, NFE, ECR)	No.		NA	NT-4	2 Principal's quarter, Kitchen cum store, Drainage, staff quarter, ECCD, Class room maintenance

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 new educational infrastructure developed (ECCD, NFE, ECR)		1	1	1	1
2	No. of educational infrastructure maintained (PS, ECCD, NFE, ECR)		1	1	1	1

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Functional School infrastructure/facilities in place	Infrastructure development		2.00	All schools under the gewog
	New educational infrastructure developed (ECCD, NFE, ECR)		1.20	Establishment of 2 new ECCD centres.
	Infrastructure maintained. (PS, ECCD, NFE, ECR)		0.60	
	Flush Toilet	Jangbi PS	0.70	
	School Maintenance	All Primary schools	1.20	Roof painting, Drainage and flooring
	Total			5.70

Nubi Gewog

Programme output indicators and targets:

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target	Remarks
Quality of education and skills improved	Functional School infrastructure/facilities in place	TBD annually	No. of new educational infrastructure developed (ECCD, NFE, ECR)	No.	TBD annually	NA	NT=4	
			No. of educational infrastructure maintained (PS, ECCD, NFE, ECR)	No.		NA	NT=4	

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. new of educational infrastructure developed (ECCD, NFE, ECR)		1	1	1	1
2	No. of educational infrastructure maintained (PS, ECCD, NFE, ECR)	1	1	1	1	

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Functional School infrastructure/facilities in place	Infrastructure development		2.00	All schools under the Gewog.
	New educational infrastructure		1.20	Establishment of 2 new ECCD centers
	Flush Toilet	Bjeezam and Bemji PS	1.30	
	School maintenance	All Primary schools	1.20	Roof painting, drainange and flooring of schools.
	Infrastructure Maintenance (PS, ECCD, NFE, ECR)		0.60	

Tangsibji Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target	Remarks
Quality of education and skills improved	Functional School infrastructure/facilities in place	TBD annually	No. of New educational infrastructure developed (ECCD, NFE, ECR)	No.	TBD annually	NA	2	
			No. of educational infrastructure maintained (PS, ECCD, NFE, ECR)	No.		NA	NT-4	

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 new educational infrastructure developed (ECCD, NFE, ECR)	0	0	1	1	0
2	No. of educational infrastructure maintained (PS, ECCD, NFE, ECR)	0	1	1	1	1

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Functional School infrastructure/facilities in place	Infrastructure Development	All Chiwogs	2.50	1. Maintenance of Principal quarter 2. Maintenance of academic building-Kela ECR

				3. Construction of toilet-Kela 2 units and Chendebji 4 unit and roof painting.
	Establishment of centre and toilet	Two centers	1.60	Infrastructure and outdoor play at Tshangkha and Tangsibji.

13. LGKRA 5: Culture & Traditions preserved and promoted (5 KPIs)

NKRA	LGKRA-KPI	Description of KPI	Unit	Baseline (Base year)	Target	Data Source	Collection Methodology	Remarks
2. Economic diversity and productivity enhanced	Participants in Zhungdra and Boedra Competition in Dzongkhag level competition	This indicator measures number of participants in Zhungdra and Boedra Competition organized by Dzongkhag or Gewogs	No.	2 (2016)	C-50	Admin. Data Dzongkhag Culture Sector	Admin record	10 participants annually
4. Culture & Traditions preserved and promoted		This indicator measures local songs and dances revived and documented	No.	NA	5	Admin. Data, Dzongkhag Culture Sector	Admin record	Nabji Tercham (dances), jangbi folk dance, Nubi zham, Tangsibji zham and Nubi zhay, OH-1.
11. Productive and gainful employment created		This indicator measures the number of activities taken through community volunteers	No.	6	C-10	Admin. Data, Municipal, Environment & Education Sectors	Admin record	2 Annually
15. Livability, safety and sustainability of human settlements improved		Promote Tangible cultural heritage	This indicator measures number of religious infrastructure,	No.	15	NT-115	Admin. Data, Dzongkhag Culture Sector	Admin record

		tangible heritage and supporting infrastructure maintained or constructed						infrastructure developed=10, 2.No. of religious infrastructure renovated=25 Gewogs: 1. No. of new religious infrastructure developed=54, 2.No. of religious infrastructure renovated=26
Initiatives to safeguard and promote indigenous sport	This indicator measures the number of Programmes and clubs established to promote and preserve indigenous sports	No.	5	10 (twice a year)	Admin. Data, Dzongkhag Culture Sector	Admin record	Nyagoed Dendur at Dzongkhag level Traditional archery	

13.1. Programme Summary and Strategies

Programme Title: Preservation and promotion of culture and traditions

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

Collaborating Agency/ies: MoHCA/DDC/ Dratshang Lhentshog

Programme strategies

Several initiatives have been taken to promote tangible heritage such as monasteries, temples, arts and crafts and relics in the past plans. As per the GNH Survey Report, 2015, the proportion of people who consider themselves 'very' spiritual has declined substantially from 50.4 percent to 44.5 percent.

Compared to tangible culture, means to preserve and promote intangible culture heritage is a challenge. Therefore, preserving, promoting and documenting the fading intangible cultural heritage is crucial. During the 12th FYP, the Dzongkhag will pursue the following to revive, strengthen and promote intangible culture:

1. Stock staking and profiling intangible culture such as folk stories, oral histories, songs, dances and festivals for preservation and promotion;
2. Develop a comprehensive strategy to preserve and promote these profiles;
3. Collaborate with relevant government institutions and private sector to research and document intangible cultural heritage;
4. These documents 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;
5. 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.;
6. Conduct inter-gewog competition on local festivals, songs, dances, indigenous games and sports etc. for awareness, preservation and promotion

13.2 Programme Output Matrix

13.2.1. Dzongkhag

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Culture and Traditions preserved and promoted	Intangible tradition and culture preserved and promoted	TBD annually	Zhungdra and Boedra participants at Dzongkhag level competition	No.	TBD annually	2 (2016)	50
			Local songs and dances revived and documented	No.		NA	5
			Activities undertaken through community volunteers (without cash and kind)	No.		6	C-10
			Initiatives to safeguard and promote indigenous games and sports	No.		0	C-10
			Number of people trained on traditional dances & mask dance	No.		45 (2016)	200
			Important religious sites research documentation	No.		NA	NT- 10
	Tangible Cultural Heritage preserved and promoted	TBD annually	No. of new religious infrastructure developed	No.	12 (2016)	10	
			No. of religious infrastructure renovated	No.	7 (2016)	25	
			No. of new religious infrastructure/ facilities developed (Gewogs)	No.	NA	54	
			No. of religious infrastructure renovated (Gewogs)	No.	NA	26	

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	Participants in Zhungdra and Boedra Competition in Dzongkhag level competition	5	5	5	5	5
2	Local songs and dances revived and documented	1	1	1	1	1
3	Activities undertaken through community volunteers (Without cash and kind)	2	2	2	2	2
4	Important sites research and documentation			3	3	4
5	Initiatives to safeguard and promote indigenous games and sports	2	2	2	2	2
6	Number of people trained on traditional dances & mask dance	0	50	50	50	50
7	No. of new religious infrastructure developed	2	2	2	2	2
8	No. of religious infrastructure renovated	5	5	5	5	5
9	No. of new religious infrastructure/ facilities developed (Gewogs)		20	20	10	4
10	No. of religious infrastructure renovated (Gewogs)		5	10	6	5

Programme Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
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1	Tangible Cultural Heritage preserved and promoted	Infrastructure development	Trongsa, Tangsibji, Draagteng, Korphu, Langthel, Nubi	50.00	
Sub-total				50.00	
2	Intangible Cultural Heritage preserved and promoted	Documentation and production	Dzongkhag and Gewogs	10.00	
		Training and skills development	Trongsa Dratshang	10.00	
Sub-total				20.00	
TOTAL				70.00	

13.2.2. Gewog

Draagten Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Culture and Tradition preserved and promoted	Tangible culture heritage preserved and promoted	TBD annually	No. of new religious infrastructure developed	No.	TBD annually	2	NT-10
			No. of religious infrastructure renovated	No.		NA	NT-6

Projected Annual Target

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

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Tangible culture heritage preserved and promoted	Infrastructure Development	Chiwogs	10.00	

Korphu Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Culture & Traditions preserved and promoted	Tangible culture heritage preserved and promoted	TBD annually	No. of new religious infrastructure/f ancillary facilities developed	No.	TBD annually	4	8
			No. of religious infrastructure renovated	No.		NA	2
			No. of religious items purchased	No.		NA	3

Projected Annual Target

Sl.No.	Indicators	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of new religious infrastructure/ facilities developed		2	2	2	2
2	No. of religious infrastructure renovated			1	1	1
3	No. of religious items purchased			1	1	1

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Tangible culture heritage preserved and promoted	Infrastructure Development	All Chiwogs	3.60	

Langthel Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Culture & Traditions preserved and promoted	Tangible culture heritage preserved and promoted	TBD annually	No. of new religious infrastructure/ facilities developed	No.	TBD annually	3	NT-6
			No. of religious infrastructure renovated	No.		4	NT-8

Projected Annual Target

Sl.No.	Indicators	Projected Annual Target
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		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of new religious infrastructure/ facilities developed	1	1	2	1	1
2	No. of religious infrastructure renovated	1	1	2	2	2

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Tangible culture heritage preserved and promoted	Infrastructure Development	All Chiwogs	9.90	

Nubi Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target	Remarks
Culture & Traditions preserved and promoted	Tangible culture heritage preserved and promoted	TBD annually	No. of new religious infrastructure/facilities/ancillary facilities developed	No.	TBD annually	18	NT-27	1. Toilets=15 2. kitchen=6 3.Karmikhem=2 4.Crematorium=2 5.Dipri painting=2
			No. of religious infrastructure renovated	No.		6		NT-4

Projected Annual Target

		Projected Annual Target		
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Sl.No.	Indicators	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of new religious infrastructure/facilities/ancillary facilities developed	4	7	7	5	4
2	No. of religious infrastructure renovated		1	1	1	3

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Tangible culture heritage preserved and promoted	Infrastructure Development	All Chiwogs	10.00	
Total			10.00	

Tangsibji Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target	Remarks
Culture & Traditions preserved and promoted	Tangible culture heritage preserved and promoted	TBD annually	No. of new religious infrastructure/facilities/ancillary facilities developed	No.	TBD annually	8	NT-3	
			No. of religious infrastructure renovated	No.		10	NT-6	

Projected Annual Target

Sl.No.	Indicators	Projected Annual Target
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		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of new infrastructure developed		1		1	1
2	No. of infrastructure maintained	1	1	1	1	2

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Tangible culture heritage preserved and promoted	Infrastructure Development	All Chiwogs	10.00	

14. LGKRA 6 Livability, safety and sustainability of human settlements improved (10 KPIs)

NKRA	LGKRA-KPI	Description of KPI	Unit	Baseline (Base year)	Target	Data Source	Collection Methodology	Remarks
2. Economi	Solid waste disposed to landfill after segregation	This indicator measures total amount of waste disposed per day to landfill after segregation	MT/Yr.	NA (2016)	160	Admin Data, Dzongkhag Municipality	Administrative	160 MT is annual target

<p>economic diversity and productivity enhanced</p> <p>3. Poverty eradicated and inequality reduced</p> <p>9. Infrastructure, communication and public services improved</p> <p>10. Gender equality promoted,</p>	Waste Recycled	This indicator measures percentage of waste recycled especially plastic from total waste produce in the Dzongkhag through use of modern as well as natural/envi. technology method	%	0	10	Administrative Data, Dzongkhag Municipality	Administrative Record	10% Annually
	Households connected to integrated waste/sewer management infrastructure and collection system in Dzongkhag Throm	This indicator measures percentage of households connected to integrated waste and sewer management infrastructure in Dzongkhag Throm. This indicator will also measure reduction of in nos. of raw sewer and household waste water going or spilling directly into the river, streams and any other water bodies	%	30	C-50	Administrative Data, Dzongkhag Municipality	Administrative Record	80% in Municipal area, target for Municipal area=100%. Rural-(B-0, T=30)
	Vehicle parking developed	This indicator measures the area of vehicle parking developed against identified area as per approved LAP	%	NA	C-2	Admin data, Dzongkhag Municipality	Admin Data	
	Proper traffic/safety signage and facilities on the road	This indicator measures number of proper traffic/safety signage facilities such as zebra crossings, traffic signs, speed breakers etc. within Dzongkhag	No.	10 (2016)	NT-20	Administrative Data, Dzongkhag Municipality	Administrative Record	4 annually
	Length of footpath in Dzongkhag Throm	This indicator measures length of road side footpath and off-street footpath in Dzongkhag Throm	Km	0.3 (2016)	NT-0.5	Administrative Data, Dzongkhag Municipality	Administrative Record	Gongsa Dumra, Childrens park, Open gym, Open space above Yangkhill NT=1 acre (50 dec at Sherabling and 50 at Draagteng

women and girls empowered	Gender friendly public toilets in Dzongkhag Throm	This indicator measures the number of gender friendly toilets constructed	No.	NA	1	Admin data, Dzongkhag Municipality	Record maintained by Dzongkhag Municipal Sector	Trongsa Town
15. Livability, safety and sustainability of human settlements improved	Length of urban road in the approved LAPs	This indicator measures length of urban road maintained or constructed in the approved LAPs	Km	2	NT-2	Admin data, Dzongkhag Municipality	Record maintained by Dzongkhag Municipal Sector	Include the CMI target
	Street light coverage in Dzongkhag Throm	This indicator measures percentage of area covered by Street lights in Dzongkhag Throm	%	40	60	Administrative Data, Dzongkhag Municipality	Administrative Record	Football ground, Children's park at Kuenga Rabten and Sherabling
17. Sustainable water ensured	Villages with improved road/proper footpath, drainage and pavement of existing alleys	This indicator measures percentage of villages with proper footpath, drainage and pavement of alleys using stones, concrete, bricks, mud etc.	%	30 (2017)	80	Administrative Data, Dzongkhag Municipality	Administrative Record	Identify the villages Villages in all Gewogs

14.1 Programme Summary and Strategies

Programme Title: Human Settlement Development

Objective: To improve livability, safety and sustainability of human settlements

Collaborating Agency/ies: Gewogs/MoWHS/Private/Business Community

Programme Strategies:

Currently, the Dzongkhag has very limited facilities to cater to the needs of the local residents of Trongsa. For example, a meagre 0.09 percent of the local residents in the Dzongkhag Throm are connected to integrated sewer and waste management facilities. The Local Area Plan for the *Yenlag throm* and industrial area is also not developed.

In order to realize the potential of both the urban and rural commercial centers and thereby create conditions for a livable, safe and sustainable human settlements, the Dzongkhag will adopt the following strategies:

1. Develop Local Area Plans (LAPs) for Kuenga Rabten, Industrial area under Dzongkhag Throm in collaboration with land owners, business houses and local residents. This will be done in the first year of the 12th FYP. Following the LAP, adequate infrastructures provided through Common Minimum Infrastructure shall be developed with technical backstopping for central agencies and ministries. Investments beyond the CMI will be done from the Dzongkhag's plan budget;
2. In order to curb haphazard and uncoordinated development of larger settlements in places such as Takste, Tangsibji and Langthil, proper area development plans incorporating features to ensure sustainability will be developed;
3. Appropriate climate and disaster resilient infrastructure development plans to cater to areas prone to flooding especially in low lying and environmentally sensitive areas shall be developed and implemented;
4. End to end waste management will be strengthened in Dzongkhag Municipal area and places where urbanization is happening rapidly such as Taktse, Langthil and Tangsibji through timely intervention such as supplying garbage collection trucks and organizing cleaning campaigns;
5. Focus will be given to realize and ensure 24X7 clean drinking water availability at the household level in urban areas. To ensure 24X7 drinking water supply to these households Dzongkhag will:
 - i. Carry out detail study and identification of real causes of drinking water shortage, water sources, alternate sources, distance to the settlements, distribution and storage, water budgeting and management plan;
 - ii. Construct modern reservoirs, intakes and treatment plants with proper distribution infrastructure and network and install water meters in extended area of Yuling;

- iii. Install water meters for every household's level and initiate minimum water user fees for sustainability;
6. Facilitate development of adequate and affordable housing for the public by:
 - 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 houses 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 houses;
 - iii. Collaborate and follow up with Government for use of underutilized land and to construct housing if none of the above are forthcoming and willing to participate in housing construction.
7. Collaborate and work with relevant central agencies in designing and constructing an environmentally friendly and disabled friendly urban and rural infrastructures by ensuring that drawings and design of critical infrastructure incorporate disaster resilient and disable friendly features and frequent monitoring during the construction so that these features are not compromised;
8. The Dzongkhag will implement smart town initiatives 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. Dzongkhag shall develop internal road drawing new alignments, user bus terminal, create more parking spaces to create more decongest town area to reduce burden by vehicular movements.
9. Dzongkhag shall fully utilize Dzongkhag beautification Sector to facelift Trongsa, create more recreational facilities, facelift urban and Dzong vicinity and Dzongkhag Development Grants shall be partially used for this activity as this is the priority objective for the Dzongkhag in the 12th FYP.

14.2 Programme Output Matrix

14.2.1. Dzongkhag

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Livability, safety and sustainability of human settlements improved	Livable and safe human settlement amenities provided	TBD annually	Solid waste disposed to landfill	MT/Yr.	TBD annually	NA (2016)	160
			Waste Recycled	%		0	10% (Annually)
			Households connected to integrated waste/sewer management infrastructure and collection system in Dzongkhag Throm	%		30	50
			vehicle parking developed	%		NA	2
			Proper traffic/safety signage and facilities on the road	No.		10 (2016)	20
			Street light coverage in Dzongkhag Throm	%		40	60
			Length of footpath in Dzongkhag Throm	Km		0.3 (2016)	0.5
			Gender friendly public toilets in Dzongkhag Throm	No.		NA	1
			Length of urban road in the approved LAPs	Km		2	NT-2
			Villages with improved road/proper footpath, drainage and pavement of existing alleys	%		30	80
			No. of villages with proper drainage	No.		NA	5
			% of new HHs connected with water supply	%		50	NT-50% (10% annually)

			Number of initiatives to reduce use of plastics	No.		2	1.promote usage of environmental friendly bags 2.awareness program
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Projected Annual Target

Sl.No	Indicator	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Solid waste disposed to landfill	160	160	160	160	160
2	Waste Recycled	10	10	10	10	10
3	Households connected to integrated waste/sewer management infrastructure and collection system in Dzongkhag Throm	30	30	40	40	50
4	vehicle parking developed	0	1	1	1.5	2
5	Street light coverage in Dzongkhag Throm	40	40	50	50	60
6	Proper traffic/safety signage and facilities on the road	4	4	4	4	4
7	Length of footpath in Dzongkhag Throm	0.1	0.1	0.1	0.1	0.1
8	Gender friendly public toilets in Dzongkhag Throm	0	1	0	0	0
9	Length of urban road in the approved LAPs		1		1	
10	Villages with improved road/proper footpath, drainage and pavement of existing alleys	30	40	50	70	80
11	No. of villages with proper drainage	1	1	1	1	1
12	% of new HHs connected with water supply	10	10	10	10	10
13	Number of initiatives to reduce use of plastics	0	1	0	1	0

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks
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Livable and safe human settlement amenities provided	Infrastructure development	Trongsa, Kuengarabten, Taktse, Tangsibji, Sherabling area	95.00	
	Yenlag Throm & LAP preparation	Kuengarabten	5.00	
Total			100.00	

14.2.2. Gewogs

Draagten Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Livability, safety and sustainability of human settlements improved	Livable and safe human settlement amenities provided	TBD annually	Length of footpath developed	KM.	TBD annually	1.5	NT-2
			Length of mule trek developed	KM.		0	NT-8
			Number of approached road developed	No.		0	6

Projected Annual Target

SI No.	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Length of footpath developed		1	1		
2	Length of mule trek developed			8		
3	Number of approached road developed		1	2	2	1

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Livable and safe human settlement amenities provided	Infrastructure Development	All Chiwogs	8.00	

	Total	8.00	
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Korphu Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Target
Liveability, safety and sustainability of human settlements improved	Liveable and safe human settlement amenities provided	TBD annually	Length of footpath developed	KM.	TBD annually	0.4	NT-3
			Length of mule track maintained	KM.		0.4	1.5
			No. of suspension bridge constructed	No.		NA	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	Length of footpath developed			1.5	1.5	
2	No. of suspension bridge constructed			1		
3	Length of mule track maintained			1.5		

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Liveable and safe human settlement amenities provided	Infrastructure Development	All Chiwogs	2.10	

Langthel Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline	Plan Target	Remarks
Livability, safety and sustainability of human settlements improved	Livable and safe human settlement amenities provided	TBD annually	No. of motor-able bridge constructed	No.	TBD annually	1	NT-1	
			No. of RCC bridge constructed	No.		0	1	

Projected Annual Target

Sl.No	Indicators	Projected Annual Target				
		2018-2019	2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of motor-able bridge constructed			1		
2	No. of RCC bridge constructed				1	

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Livable and safe human settlement amenities provided	Infrastructure Development	Kubdra	1.00	
	Construction of RCC bridge at Chumpegang	Chumpegang	4.00	
Total			5.00	

Nubi Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target	Remarks
Livability, safety and sustainability of human settlements improved	Livable and safe human settlement amenities provided	TBD annually	Length of footpath developed	KM.	TBD annually	NA	2	
			Length of drainage developed	KM.		NA	2	
			No. of suspension bridge maintained	No.		NA	NT-6	
			No. of suspension bridge constructed	No.		NA	NT-1	
			No. of motorable bridge maintained	No.		1	NT-1	
			Length of mule trek maintained	KM.		1	20	

Projected Annual Target

Sl.No.	Indicator	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Length of footpath developed		1	1		
2	Length of drainage developed		1	1		
3	No. of suspension bridge maintained		2	2	2	
4	No. of motorable bridge maintained			1		
5	No. of suspension bridge constructed			1		
6	Length of mule trek maintained		5	5	5	5

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Livable and safe human settlement	Infrastructure Development		2.40	
	Foot path and drainage	Kaba, Jongthang, Daba and Bjeetrong	1.50	
	Suspension bridge maintenances	In Chiwogs	0.80	

amenities provided	Mule truck maintenance	Thangyul Village	0.30	
	Total		5.00	

Tangsibji Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Livability, safety and sustainability of human settlements improved	Livable and safe human settlement amenities provided	TBD annually	Length of drainage developed	Km.		NA	1.5
			No. of suspension bridge maintained	No.		NA	2
			Length of mule trek developed	Km.		NA	20

Projected Annual Target

Sl.No.	Indicator	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Length of drainage developed			1.5		
2	No. of suspension bridge maintained				1	1
3	Length of mule trek developed		20			

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Livable and safe human settlement amenities provided	Infrastructure Development	Chiwogs	1.00	i. Drainage system-Tshangkha ii.Mule track-Kela iii.Suspension bridge maintenance-Kela& Tangsibji

15. LGKRA 7: Transparent, effective and efficient public service delivery enhanced (5 KPIs)

NKRA	KPI	Description of KPI	Unit	Baseline	Target	Data Source	Collect ion Metho dology	Remarks
2. Economic diversity and productivity enhanced	Commonly availed services delivered as per TAT	This indicator measures percentage of commonly availed services delivered as per TAT	%	60	100	Admin. data, HR section		
9. Infrastructure, communication and public services improved	Civil servant position not filled	This indicator measures number of staff positions approved but not filled on an annual basis. It excludes doctors, nurses and teachers	No.	1	0	Admin. data, HR section		
13. Democracy & decentralization strengthened	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	2020	Admin. data, HR section		
14. Corruption reduced	New public Infrastructure with disabled friendly facilities	This indicator measures number of new public infrastructures with disabled friendly facilities such as ramp, SEN Blocks, separate toilet for disabled, proper footpath etc.	No.	1	N-5	Admin Data, Engineer Sector		
16. Justice services and institution strengthened	Villages without mobile network coverage	This indicator measures number of villages without mobile network connectivity	No.	1	0	Admin Data, Engineer Sector		

15.1. Programme summary and Strategies

Programme title: Transparent, effective and efficient public service delivery

Objective: To provide transparent, effective and efficient public services

Collaborating Agency/ies: Gewogs/MoHCA, DLG

Programme Strategies:

As per the GNH Survey 2015, in general, people's perception on government's performance has declined significantly in 2015, mainly in terms of reducing the gap between rich and poor (narrowing the gap), creating jobs and fighting corruption.

Service Delivery Standards and Standard Operation procedures are not standardized across Gewogs and Dzongkhags for effective public service delivery and internet connectivity is an issue for most of the Community Centers (CCs). Furthermore, due to less awareness, there are not many people availing the services of CCs.

During the 12th FYP, focus needs to be on strengthening initiatives that will further enhance decentralization by taking efficient and effective public services delivery closer to the people and reduce corruption and increasing responsibility and accountability in the local governments.

The Dzongkhag administration will:

1. Strengthen and build the capacity of the Community Centers (CCs) by consolidating services that are provided online with Service Delivery Standards (SDS), Standard Operating Procedures (SOPs) and Turn Around Time (TAT). These CCs will be provided with adequate and reliable internet connections;
2. Conduct awareness and advocacy on the public services available online in the CCs and sectorial offices to the citizens and communities especially to women and farmers and provide hands on support to the service recipients to ensure that more people are availing the services, and build credibility of the services;
3. Continuous feedback from service recipients and citizens will be taken by engaging citizens, and undertake performance evaluation to innovate, improve and enhance performance and TATs of service providers and services;
4. Use of technology such as smart phones and mobile apps will be explored, tapped and developed to 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 and free wi-fi locations for transparent, efficient and effective service delivery;
5. Develop and operationalize SOPs and SDS for critical services like health and hospital services such as for patient admission, consultations, doctors visit, prescribing medicine etc to reduce waiting time for patients and for efficient service delivery;
6. Regularly update and share plan 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 and area/settlement developmental plans for community engagement and feedback, sharing information etc;

7. Encourage and discuss with interested private operators to start bus services or any other public transport services using utility pick-ups or medium sized trucks within gewogs and to other dzongkhags and back. In the dzongkhag throm after assessing the size of the throm area and its population growth, the dzongkhag will introduce a bus service and put in place proper transport system and information. Dzongkhag will also develop related transport infrastructures and facilities such as bus terminal and bus stop.

15.2. Programme Output Matrix
15.2.1. Dzongkhag

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Transparent, effective and efficient public service delivery enhanced	Public service delivery improved	TBD annually	Commonly availed services delivered as per TAT	%	TBD annually	60	100
			Civil servant position not filled	No.		1	0
			Service Delivery Standards with SOPs for Dzongkhag public service delivery operationalized	Date		NA	2020
			Villages without mobile network coverage	No.		1	0
			Oversight mechanism to address administrative grievances	No.		NA	2
			Work and integrity culture index	Score		NA	Track
			Corruption, transparency and accountability index	Score		NA	Track
			AD performance score	Score		NA	Track
			Integrity vetting for managerial positions	%		NA	Track
			New public Infrastructure with disabled friendly facilities	No.		1	NT-5
			Number of Civil Infrastructure built and renovated	No.		5 (2017)	NT-10, Renovation/ Maintenance -8, & 2 new

Projected Annual Target

Sl.No.	Indicator	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Proportion commonly availed services delivered as per TAT	100	100	100	100	100
2	Civil servant position not filled	Track	Track	Track	Track	Track
3	Service Delivery Standards with SOPs for Dzongkhag public service delivery operationalized			2020		
4	Villages without mobile network coverage		1	0	0	0
5	Work and integrity culture index	Track	Track	Track	Track	Track
6	Corruption, transparency and accountability index	Track	Track	Track	Track	Track
7	AD performance score	Track	Track	Track	Track	Track
8	Integrity vetting for managerial positions	100	100	100	100	100
9	New public Infrastructure with disabled friendly facilities		2	1	1	1
10	Oversight mechanism to address administrative grievances				1	1
11	Number of Civil Infrastructure built and renovated	2	3	3	1	1

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Public service delivery improved	Infrastructure development	Dzongkhag Administration	70.00	
	Training & Skills development	Dzongkhag & Gewog	70.00	

	Dzongkhag Development Grant	Dzongkhag & Gewog	50.00	
Total			190.00	

15.2.2. Gewogs

Draagten Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Transparent, effective and efficient public service delivery enhanced	Functional civil infrastructure developed	TBD annually	No. of civil infrastructure renovated	No.	TBD annually	0	3
			No. of new civil infrastructure constructed	No.		3	NT-3

Projected Annual Target

Sl.No	Indicators	Projected Annual Target				
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1	No. of civil infrastructure renovated		1	1	1	
2	No. of new civil infrastructure constructed			1	1	1

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Functional civil infrastructure developed	Infrastructure development	Gewog	4.5	
	Procurement of office equipment	Gewog	1.04	

	5.54	
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Korphu Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target	Remarks
Transparent, effective and efficient public service delivery enhanced	Functional civil infrastructure developed	TBD annually	No. of new civil infrastructure developed	No.	TBD annually	1	NT-4	
			No. of civil infrastructure maintained	No.		0	1	Maintenance of Gewog Office

Projected Annual Target

Sl.No	Indicators	Projected Annual Target				
		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
1	No. of new civil infrastructure developed		1	1	1	1
2	No. of civil infrastructure maintained			1		

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Functional civil infrastructure developed	Infrastructure development	Gewog	4.4	
	Procurement of office equipment's	Gewog	2.1	
Total			6.5	

Langthel Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target	Remarks
Transparent, effective and efficient public service delivery enhanced	Functional civil infrastructure developed	TBD annually	No. of new civil infrastructure developed	No.	TBD annually	NA	1	
			No. of civil infrastructure maintained	No.		NA	2	

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 new civil infrastructure developed			1		
2	No. of civil infrastructure maintained			1	1	

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Functional civil infrastructure developed	Infrastructure development	Gewog	5.30	
	Procurement of office equipment's	Gewog	3.00	
Total			8.30	

Nubi Gewog
Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target	Remarks
Transparent, effective and efficient public service delivery enhanced	Functional civil infrastructure developed	TBD annually	No. of new civil infrastructure developed	No.	TBD annually	NA	2	
			No. of civil infrastructure maintained	No.		2	2	

Projected Annual Target

Indicators	Projected Annual Target				
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
No. of new civil infrastructure developed		1		1	
No. of civil infrastructure maintained			2		

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Functional civil infrastructure developed	Infrastructure development	Gewog	4.50	
	Procurement of office equipment's	Gewog	2.50	
Total			7.00	

Tangsibji Gewog
Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target	Remarks
Transparent, effective and efficient public service delivery enhanced	Functional civil infrastructure developed	100	No. of civil infrastructure maintained	No.	100	1	NT-6	

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 civil infrastructure maintained	1	2	1	1	1

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Functional civil infrastructure developed	Infrastructure development	Gewog	1.50	
	Procurement of office equipment's	Gewog	1.50	

16. LGKRA 8: Democracy and 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 12. Corruption reduced	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	%	NA	10% of total population M=50 F=50	Administrative Data, Gewog Administration	Administrative record	
13. Democracy and decentralization	Functional local user groups, self-help groups, committees and cooperatives	This indicator measures number of groups and committees such as farm road user groups, water user groups, irrigation user groups, CFMG etc.	No.	(2016)	NT-10	Administrative Data, RNR Sector	Administrative record	

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
on strengthened 16. Justice services and institution strengthened	Grievances registered with Dzongkhag and Gewogs resolved	This indicator measures percentage of grievances registered with Dzongkhag and Gewogs resolved as per grievance redressal mechanism	%	NA	100	Administrative Data, Dzongkhag AFD	Administrative record	
	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.	No.	NA	5	Administrative Data, Dzongkhag AFD	Administrative record	

16.1. Programme Summary and strategies

Programme Title: Democracy and Decentralization

Objective: To strengthen democracy and decentralization

Collaborating Agency/ies: Gewogs/MoHCA, DLG/ECB

Programme Strategies:

The most recent local government elections were held in 2012. At the national level, from the total of 2,185 candidates 1,104 representatives were elected at various levels. Of the 165 female candidates 76 were elected to office. However, female participants in any of the election from the Dzongkhag are very poor.

In terms of political participation, *zomdus* are male dominated political forum. In order to enable more gender balanced participation, strategies need to be devised to encourage more female participation. Only 28.25 percent of the people who attended *Zondus* reported that they spoke at the *Zomdu*, which is the lowest among the twenty Dzongkhags.

Strengthening, sustaining and building a vibrant democracy is a major priority highlighted in many of the Royal addresses. Democracy, good governance and local economic development can be ensured and nurtured by upholding the law and through citizen's active participation in local development management and decision making at the grassroots level

Given the issues and opportunities facing democracy and decentralization at the local level, Dzongkhag will:

1. Strengthen initiatives of the 11 FYP to further enhance understanding and implementation of decentralization by enhancing citizen's engagement in decision-making processes, taking efficient and effective public service delivery closer to the people, and increase ownership, responsibility and accountability at the local level especially by citizens and community of their own development;
2. Dzongkhag and Gewogs will also ensure faster and effective complaint/grievances redressal of developmental and social issues faced by the citizens and informing the citizens of the actions taken on their grievances submitted;
3. Support formation of more community users' groups, committees and cooperatives similar to community monitoring and assessment committee (CMAC) currently being piloted in the dzongkhags to strengthen democracy, enhance citizen's participation and engagement in planning, decision-making and management of their own local development and economic growth;
4. Facilitate and support formation, capacity building and functioning of groups, cooperatives and committees as platforms for citizens to come together, share ideas, mobilize common resources, take initiatives, monitor developmental works, give solutions, foster community cooperation and mutual support, and at the same time promote participation and democratic actions in decision making and in achieving common outcomes and greater developmental goals.

16.2. Programme Output Matrix

16.2.1. Dzongkhag

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Democracy and decentralization strengthened	Create enabling environment	TBD annually	Number of zomdues/public forum	No.	TBD annually TBD annually	NA	10 (Twice a year)
			Zomdu attendance by gender	%		NA	10% of total population M=50 F=50
			Functional local user groups, self-help groups, committees and cooperatives	No.		5 (2016)	NT-10
			Community score card tool implemented	No.		NA	5
			Grievances registered with Dzongkhag and Gewogs resolved	No.		NA	100

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	2	2	2	2	2
2	Functional local user groups, self-help groups, committees and cooperatives	2	2	2	2	2
3	Grievances registered with Dzongkhag and Gewogs resolved	100	100	100	100	100
4	Community score card tool implemented	1	1	1	1	1
5	Zomdu attendance by gender	10	10	10	10	10

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million)	Remarks
Create enabling environment	Awareness and Education programs on Democratic Policies	All Gewogs	0.50	

17. LGKRA 9: Carbon neutral, climate and disaster resilient development enhanced (4 KPIs)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
5. Healthy ecosystem services maintained	Households with biogas plants	This indicator measures number of households using alternative renewable energy Biogas	No.	(2016) 118	150	Administrative Data, Livestock Sector	Administrative Record	
6. Carbon neutral, climate and disaster resilient development enhanced	Households with improved cooking stoves	This indicator measures percentage of households with improved cooking stove	%	(2016)	90	Administrative Data, Gewog Administration	Administrative Record	
9. Infrastructure, communication and public services improved	Critical public infrastructure (schools, hospitals and roads) climate/disaster proofed	The indicator measures all 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	No.	NA	Track	Administrative Data, Engineering Sector	Administrative record	
3. Poverty eradicated and inequality reduced 14. Healthy and caring society enhanced	Proper storm water drainage in Dzongkhag Throm	This indicator measures length of storm water drainage constructed to reduce flooding and water logging	Km	0.5 (2017)	NT-1	Administrative Data, Dzongkhag Municipality	Administrative record	

17.1. Programme Summary and strategies

Programme Title: Carbon neutral, climate and disaster resilient development

Objective: To strengthen Carbon neutral, climate and disaster resilient development

Collaborating Agency/ies: NEC/MoAF/MoEA/MoWHS

Programme Strategies

According to the 2015 GNH Survey Report, 18.97 percent and 79.78 percent of Trongsaps use fuel wood for cooking and heating purpose respectively. This puts immense pressure on the forest in the form of fuel wood demand, on the environment through pollution and thereby deteriorating the health of ecosystem and people.

At the national level, as per GNH Survey, the percentage of rural people who feel 'highly responsible' for conserving our environment has drastically decreased from 82.4 percent to 78.7 percent

Although there are lots of public infrastructures in the Dzongkhag, none of these are climate proofed as evidenced by number of landslides induced road blocks during the monsoon season and frequent blockage of open irrigation channels.

There are huge tracts of agriculture land which are susceptible to land degradation, which could pose a risk to the livelihoods of the rural communities. Every year, during the monsoon season, the Dzongkhag experiences storm water flooding as a result poor drainage design.

During the 12th FYP, 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 households' 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 greenhousegases;
3. Use of bio-gas for cooking in rural areas will be supported and encouraged. In doing so, we will collaborate with Bhutan Biogas project and support construction and installation of bio-gas plants;
4. 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;
5. 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;

6. Wherever necessary existing infrastructures especially in schools will be retrofitted to withstand earthquake impacts;
7. 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;
8. 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;
9. 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;
10. 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

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Carbon neutral, climate and disaster resilient development enhanced	Disaster and climate change management and adaptive capacity improved	TBD Annually	No. biogas plant installed	No.	TBD Annually	118 (2017)	150
			No. of HHs with solar energy	No.		8	0
			Number of water sources protected	No.		0 (2016)	NT-10
			Disaster management and contingency plan	No.		NA	1
			Proportion of household with improved cooking stove	No.		NA	90
			Proper storm water drainage in Dzongkhag Throm	KM		0.5	1
			Critical public infrastructure (schools, hospitals and roads) climate/disaster proofed	No.		NA	Track
			No. of climate smart agriculture initiatives	No.		NA	3
			No. of sustainable land management initiatives	No.		NA	5
			No. of Gewog conserving native pigs and birds	No.		NA	5

Sl. No.	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of plants installed	30	30	30	30	30
2	No. of HHs with solar energy	≤8	≤8	≤8	≤8	0
3	Number of water sources protected	2	2	2	2	2
4	Disaster management and contingency plan				1	
5	No. of improved cooking stoves installed	Track	Track	Track	Track	90
6	No. of climate smart agriculture initiatives			1	1	1
7	No. of sustainable land management initiatives	1	1	1	1	1
8	No. of Gewog conserving native pigs and birds	1	1	1	1	1
9	Proper storm water drainage in Dzongkhag Throm				1	
10	Critical public infrastructure (schools, hospitals and roads) climate/disaster proofed	Track	Track	Track	Track	Track

Projected Annual Target

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million)	Remarks
Disaster and climate change management and adaptive capacity improved	Training and skills development	Dzongkhag and Gewogs	0.5	
	Disaster Management and procurement of critical equipment's	Dzongkhag and Gewogs	6.50	
Total			7.00	

17.2.2. Gewogs Draagteng Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target	Remarks
Carbon neutral, climate and disaster resilient development enhanced	Disaster and climate change management and adaptive capacity improved capacity improved	TBD annually	Number of water sources protected	No.	TBD annually	0	3	
			No. of climate smart agriculture initiatives	No.		0	2	Cultivation with micro irrigation systems & Spring maize production
			No. of sustainable land management initiatives	No.		0	5	Monsoon restoration
			No. of water reservoir tank constructed	No.		0	3	

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 water sources protected		1	1	1	
2	No. of climate smart agriculture initiatives			1	1	
3	No. of sustainable land management initiatives	1	1	1	1	1
4	No. of water reservoir tank constructed		1	1	1	

Programme Activity and Outlay

Sl No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
1	Disaster and climate change management and adaptive capacity improved	Spring water protection	Khamey, Khatoe, Kingarabten	0.25	
		Promotion of protected cultivation with micro irrigation system and road safety marking	Samcholing	0.60	
		Construction of water reservoir tank	Kingarabten, Anim Dratshang, Taktse	1.20	
Total				2.95	

Korphu Gewog

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target	Remarks
Carbon neutral, climate and disaster resilient development enhanced	Disaster and climate change management and adaptive capacity improved	TBD annually	No. of water reservoir tank established	No.	TBD annually	0	1	Being clustered settlement, there is high risks of fire hazards

Annual Projected Target

Sl.No.	Indicators	Projected Annual Targets				
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
1	No. of water reservoir tank established		1			

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Disaster and climate change management and adaptive capacity improved	Construction of water reservoir tank to mitigate fire hazards	Korphu Chiwog	1.50	
		Total	1.50	

Langthel Gewog**Programme output indicators and targets**

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target	Remarks
Carbon neutral, climate and disaster resilient development enhanced	Disaster and climate change management and adaptive capacity improved	100	No. of water reservoir tank established	No.	100	0	2	Being clustered settlement, there is high risks of fire hazards

Annual projected Target

Sl.No.	Indicators	Projected Annual Targets				
		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
1	No. of water reservoir tank established		1	1		

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Disaster and climate change management and adaptive capacity improved	Construction of water reservoir tank to mitigate fire hazards	Dangdung and Namther village	3.00	
Total			3.00	

NKRA	KPI	Description	Unit	Baseline (Base year)	Target	Data source	Collection methodolog y	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	%	NA	>30%	Administrative Data, Dzongkhag AFD	Administrative records	

18.1. Programme Summary and strategies

Programme Title: Gender equality promoted, women and girls empowerment

Objective: To promote gender equality and empower women and girls

Collaborating Agency/ies: NCWC/MoE

Programme Strategies:

The GNH Survey 2015 shows that in Bhutan, women are less happy than men. However, it was also noted that women's happiness level increased faster than men from 2010-2015. Disparity is largest in the education and good governance domains. People in rural areas enjoy higher sufficiency in political participation, donation, community relationships, ecological issues and safety indicators compared to those in urban areas.

Women are poorly represented in decision-making positions both in the parliament and civil service. Only 8.5 percent of women were elected in the National Assembly elections in 2008 and 2013. However, for the National Council election in 2013, there were no women elected compared to a 20 percent women candidate elected. In 2012, women only accounted for 36 percent of the entire civil service workforce out of which only 6 percent held executive positions

Unemployment rates have been higher among women than their male counterparts for over a decade (F-3.1% and M-1.8%, LFS 2015 compared to F-4% and M-2.7%, LFS 2010). Employment opportunities for women have largely been in the agriculture sector, a sector where productivity and earnings are low. This suggests that women face discrimination in the labour market and that specific initiatives and interventions are needed to promote equality and equity in accessing employment opportunities in sectors with higher returns for their labour.

Considering the importance placed on promoting gender equality and empowering 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;
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 are also included in the discussion and decision-making process affecting their choices and lives;
3. The Dzongkhag will furnish information on employment opportunities or any form of skills development training (entrepreneurships, leadership training, public speaking). The Dzongkhag will also promote ideas such as women cooperatives and self-help groups among women as a means of uplifting women out of poverty and easing their financial difficulties;

4. Promotion of modern technologies (labour saving) and economic assets to ease women's work burden.

18.2. Programme Output Matrix

18.2.1. Dzongkhag

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Gender equality promoted, women and girls empowered	Mechanisms for participation of women/children in decision making process improved	TBD annually	Non-Formal Education (NFE) learners by gender	%	TBD annually	W=74 M=26 (2016)	W=80 M=20
			Government employees with access to functional day care crèches	%		NA	50
			Women representatives in user groups, self-help groups, local committees and cooperative	%		NA	50
			Girls in leadership position in schools	No.		20	>30
			Women availing skills/entrepreneurship trainings	%		NA	>30
			Women, men and children covered by sensitization/awareness/advocacy on elimination of Violence Against Women, Violence Against Men and Violence Against Children	%		NA	>30

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	Proportion of NFE learners	W=80 M=20	W=80 M=20	W=80 M=20	W=80 M=20	W=80 M=20
2	Parents with access to functional day care crèches	10	20	30	40	50
3	Women representatives in user groups, self-help groups, local committees and cooperative	40	50	50	50	50
4	Number of girls in leadership position in schools	>30	>30	>30	>30	>30
5	Proportion of women availing skills/entrepreneurship development		>30	>30	>30	>30
6	Women, men and children covered by sensitization/awareness/advocacy on elimination of Violence Against Women, Violence Against Men and Violence Against Children	>30	>30	>30	>30	>30

Programme 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	Capacity development, awareness and education programs	All Gewogs	0.50	
Total			0.50	

19. LGKRA 11: Improved and sustained the livelihood of highlanders (3 KPIs)

NKRA	KPI	Description	Unit	Baseline (Base year)	Target	Data source	Collection methodology	Remarks
3. Poverty eradicated and inequality reduced	Household with Yaks	This indicator measures the number of domiciled household with yak population increased in the Dzongkhag	No.	3 (2016)	NT-5	Administrative data, Dzongkhag Livestock Sector	Administrative Record	
8. Food and nutrition security ensured	Household with Sheep	This indicator measures the number of domiciled household with sheep population increased in the Dzongkhag	No.	2	NT-5	Administrative data, Dzongkhag Livestock Sector	Administrative Record	
17. Sustainable Water ensured	Highland Enterprise	This indicator measures number of Highland Enterprise	No.	0	2	Administrative data, Dzongkhag Livestock Sector	Administrative Record	1. Yak-rope, kera, decoration 2. Sheep-Gho & kira weaving

19.1. Programme Summary and Strategies

Program Title: Improved and sustained livelihood of the highlanders

Objective: To enhance livelihood of highlanders and highland farming sustained

Collaborating Agency/ies: MoAF, GNHC, DoL, NH-RDC

Program Strategy:

Highlanders play an important role in the upkeep of our nomadic culture and tradition and in ensuring security in the northern borders of our country. Given their importance, during the 12th FYP, special focus will be given to these communities to improve their livelihoods.

The Dzongkhag will implement the following strategies;

1. Develop capacity of livestock rearing households to diversify livestock products from Yak and Sheep and improve nomadic animal husbandry practices;
2. Support and enhance highland infrastructure and livestock input supplies in the form of rangeland development, fodder and pasture development and subsidy for development of herder's camps;
3. Promote and establish highland enterprises through value chain development of highlander livestock products and eco-tourism products and management;
4. Initiate alternative income generation avenues through mechanisms such as Payment for Ecosystem Services (PES); and
5. Initiate genetic improvement programmes to improve the highland livestock resource base.

19.2. Programme Output Matrix

19.2.1. Dzongkhag

Programme output indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base year)	Plan Target
Improved and sustained the livelihood of highlanders	Highland livestock farming and enterprises promoted /sustained	TBD annually	Number of household owning Yaks	No.	TBD annually	3	NT-5
			Number of household owning sheep	No.		2 (2016)	NT-5
			Number of Highland Enterprise developed	No.		0	2
			Length of Farm Road constructed	KM		NA	6

Projected Annual Target

Sl.No.	Indicator	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Number of household owning Yaks	1	1	1	1	1
2	Number of household owning sheep	1	1	1	1	2
3	Number of Highland Enterprise developed		1	1		
4	Length of Farm Road constructed	0	6	0	0	0

Programme Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
Highland livestock farming and enterprises promoted /sustained	Infrastructure development and input supply	Thangyul	3.00	

20. Programme Monitoring and Evaluation Plan of the Dzongkhag and Gewog

Keeping in mind the importance of institutional efficiency and good governance, the 12th 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 12th 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 12th FYP. The results of the 12th 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 the implementation status and progress to the GNHC.

The 12th 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 and requirements

KPI 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 e.g 6 specialists, ...nurse needed for Damphu hospital
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
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, b)Grievances registered with Dzongkhag and Gewogs resolved	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

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(MoHCA)	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 Infrastructure (CMI) and Outlay

22.1. Dzongkhag CMI and outlay

Sl. No	Activity	Unit cost (Nu. in Million)	Requirement	Cost	Remarks
1	Bus Terminal/Shed	10.00	1	10.00	
Total				10.0	

22.2. Dzongkhag Throm CMI and outlay

Sl. No	Activity	Unit cost (Nu. in Million)	Length/Volume	Total	Remarks
1	Internal Urban Road	15	2 km	30	
2	SW Drainage	24.2	1km	24.2	
3	Street Light	0.03	40 Poles	1.2	
4	Footpath	0.05	1000 m	50	
5	Sewer	46	1	46	
Total				151.4	

22.3. Gewogs CMI and outlay

Sl. No.	Activity	Unit cost (Nu in Million)	Requirement	Amount (Nu. In Million)	Remarks
1	Maintenance of farm road/improve soling/GSB and	19.80	5 Gewogs	99.00	Nu 19.8 Million each for every Gewog
2	Helipad	1.20	1	1.20	Kewathang, Nubi
Total				100.2	

23. Central Agencies' activities for Dzongkhag

Sl. No.	Activity	Plan Outlay (Nu. in Million)	Implementing Agency	Remarks
1	Establishment of Service centers for Museum	50.00	MoHCA	In total for all Museums
2	Improving the existing museum infrastructure and services	70.00	MoHCA	In total for all Museums
3	Enhancement of Library Services	50.0	MoHCA	Kuengarabten
4	Construction of toilet cum bath house at Phuntshopelri Lobdra (Taktsi)	1.900	Dratshang Lhentshog	
5	Construction of dining hall at Phuntshopelri Lobdra (Taktsi)	2.300	Dratshang Lhentshog	
6	Construction of staff quarter at Tshangkha Shedra	3.641	Dratshang Lhentshog	
7	Major maintenance at Kuenga Rabten Lobdra	2.000	Dratshang Lhentshog	