

Draft 12FYP Activities of Civil Sector

LGKRA	Outcome	Output	Output Indicators/Indicators	12 th FYP	
				Activities	Budget (Nu in M)
1	Gainful employment created and local economy enhanced	Gainful employment created	No. of job seekers trained on critical skills for employment	Capacity development of youths on Entrepreneurship Development Programme (All Gewogs)	1.500
		Annual income of households increased	No. of tourism products	Community based tourism development	12.700
			No. of tourism amenities/facilities	Establishment of tourism information Center	0.400
7			No. of civil infrastructure constructe/renovated	Maintenance of Guest House	5.000
				Maintenance of Administrative block	10.000
				Maintenance of Guest House at Dunmang Tshachu	1.000
				Office furniture and computers	2.000
				Maintenance of staff quarter	3.000
				Construction of guest house toilet	1.000
				Maintenance of dungkhag office & Dungpa Resident	1.500
				Street Light in Drungkhag	0.800
				Installation of AC/Heating system	0.500
				Procurement and installation of LED display and permanent projector (DT)	1.000
				Maintenance of compound fencing	1.200
				HRD for LGs (Elected functionaries & Staff)-short term	18.600
				Procurement of Networking Equipments (Routers, WIFI Routers, Switches, Cables, UPS)	1.000

	Transparent, effective and efficient public service delivery enhanced	Service delivery improved	Internet downtime hours in 24 hrs in a year.	Earthing in places where networking equipments are placed	0.200
				Non ICT Skills Training to Staff	0.500
				Gewog staff and CC - Basic Equipments and Training	0.200
				Google Apps Training to all Staff	0.500
				Procurement of splicing tool & testing for fiber optic cables and other networking and hardware tools	0.300
				Up gradation of Dzongkhag server and network	2.500
				Meeting/forums on local development plans and programmes, M&E, Coordination Meetings	2.500
7				Sub-total	67.900
				Identify and map all the historical site/religious sites.	0.500
				Upgrade Rural e-Sakor System and develop the system for issuance of Lagthram from the Dzongkhag/Thromde/ Drungkhag.	0.300
				Develop a system for online land mortgage system within land sector/online taxation/lease rent collection system.	0.100
				Roll out the e-Citizen Portal online land transaction system in the Thromde.	0.100
				Procurement of survey equipments (CHC/RTK-GNSS)	3.000
				Calibration of survey equipments yearly.	0.500

7	Transparent, effective and efficient public service delivery enhanced	Service delivery improved	Commonly availed services delivered as per TAT	Establishment of control point and observation and purchase of feno pegs.	1.000
				Purchase of computers/Laptop/Printer/Scanner	0.500
				Office furniture	0.200
				Capacity building for LG functionaries.	1.000
				Public awareness and sensitization program	1.000
				Survey/Validation and demarcation of LAPs.	0.300
				Establishment of data archiving system	0.150
				Identification and demarcation of SRF land for establishment of Transit Camps.	0.050
				Uniform, extension and field kits	0.500
				Public awareness and sensitization program and monitor illegal constructions and encroachment.	0.700
				Printing and issuance of lagthram and Chhazhag Thram from Dzongkhag/Drungkhag	0.500
				Map all the construction restricted area in the Dzongkhag thromde as per Master Plan.	0.050
				Process for land exchange as per the guidelines.	0.050
				Map critical watershed area and process for land exchange.	0.150
				Sub-total	10.650

8	Democracy and decentralization strengthened	Create enabling environment	Meetings on Dzongkhag Development Plans in a year	Refurbishing of DT Hall	2.940
				Sub-total	2.940
9	Carbon neutral, climate and disaster resilient development enhanced	Disaster management and adaptive capacity improved	Disaster management and contingency plan	In country travels/trainings	1.000
				Disaster Management meeting/sensitization	0.800
				Purchase of disaster equipments and emergency kits	5.000
				Establishment of Emergency Operation Centre	8.000
				Purchase of Search and Rescue Vehicles	4.000
				Dzongkhag Emergency and Disaster Relief support	2.500
				Disaster Management Plan Preparation and Contingency Plan	0.500
				Sub-total	21.800
10	Gender equality promoted, women and girls empowered	Mechanisms for participation of women/children in decision making process improved	Number of day care creches	Establishment of day care creches	0.500
			Number of Sensitization/ awareness programs on elimination of VAW, VAM and VAC	Sensitization/ awareness programs on elimination of VAW, VAM and VAC	1.000
			Womens representatives in farmers' groups	Support to women's group formation and capacity development	1.000
				Sub-total	2.500
				Total	105.790