TWELFTH FIVE YEAR PLAN

(July 2018-June 2023)

Zhemgang Dzongkhag

Contents

1. BACKGROUND

Zhemgang Dzongkhag lies in the South-central region of the country sharing its borders with Bumthang to the north, Trongsa and Sarpang to the west, Mongar and Pemagatshel to the east and the Indian State of Assam in the South. The Dzongkhag is a part of the wildlife corridor constituting the famous Royal Manas National Park, the Jigme Singye Wangchuck National Park, and Phrumshingla National Park.

The Dzongkhag is administratively supported by a Drungkhag in Panbang, and eight Gewogs namely Bjoka, Bardo, Goshing, Nangkor, Nangla, Phangkhar, Shingkhar and Trong. Zhemgang is considered as one of the most inaccessible Dzongkhags in the country. Its population is 17,763 (Male: 9,195 Female: 8,568) with a total Gung of 3803.

2. Map of Dzongkhag

Facility Centre of
Zhemgang Dzongkhag
Scale 1:300000
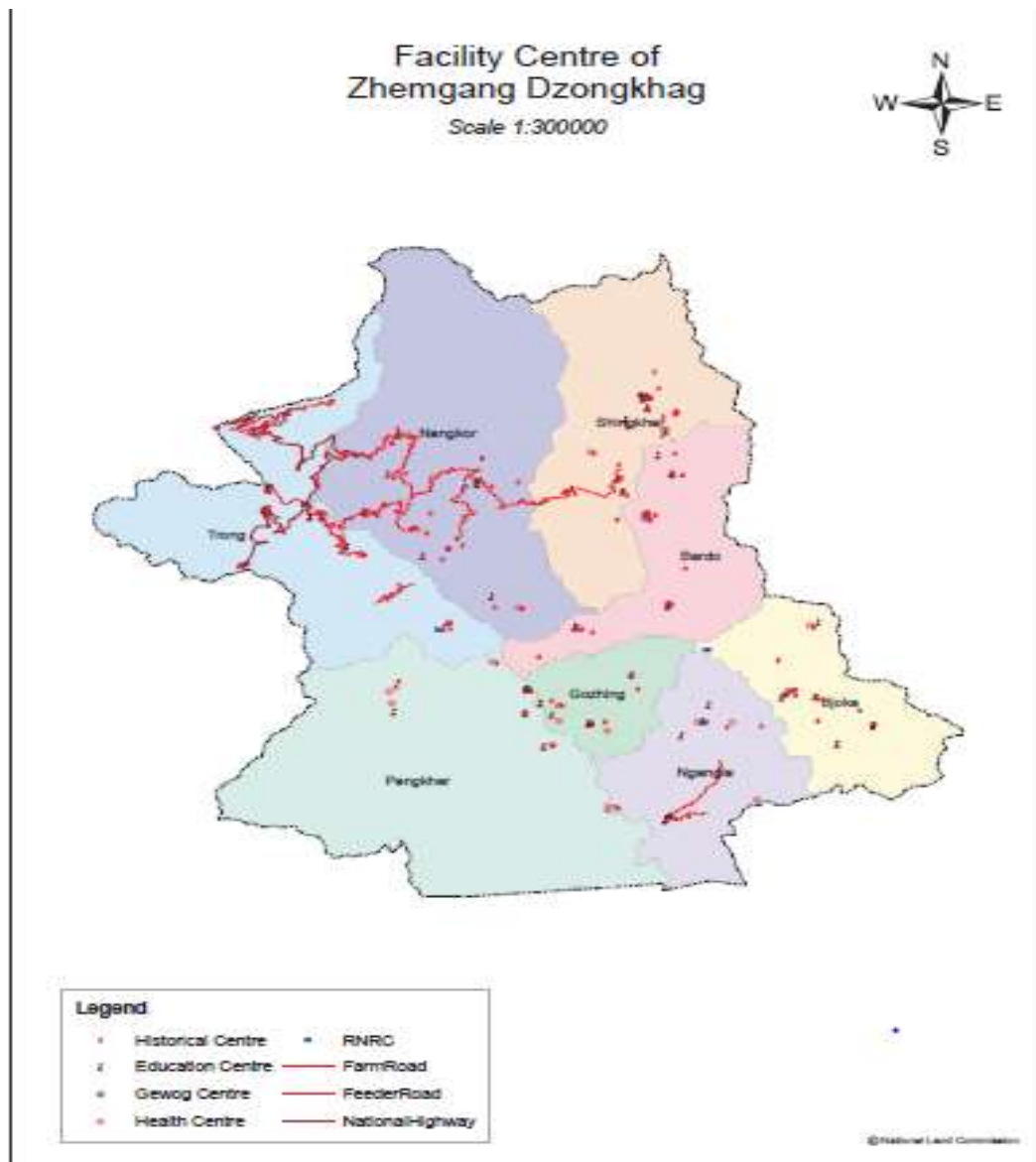
3. Dzongkhag at a Glance

Indicators	Dzongkhag	Bardo	Bjoka	Goshing	Nangkor	Ngangla	Phangkhar	Shingkhar	Trong
Mean Annual Household Income	137.52								
Poverty Rate	25.10								
Multidimensional Poverty Index	15								
Employment rate	0.80								
GNH Index	0.745								
Population	17763	1734	856	1396	2602	3056	1164	1276	5679
a) Male	9195	856	1396	2602	3056	1164	1276	5679	2988
b) Female	8568	803	422	697	1273	1514	568	600	2691
Number of households	3803	388	194	336	513	623 (Includes Panbang Town-178)	287	319	1143 (Includes Zhemgang-422 & Tingtibi -137)
Area (sq. km)	2421.74	210	196	99.11	494	312	220	325	353

Indicators	Dzongkhag	Bardo	Bjoka	Goshing	Nangkor	Ngangla	Phangkhar	Shingkhar	Trong
Forest Cover (%)	**94.17**								
RNR Center	**8**	1	1	1	1	1	1	1	1
Number of LEC/AEC	**4**	1	0	0	1	1	1	0	0
Number of Cooperatives	**7**	0	1	0	1	0	0	0	5
Number of Irrigation schemes	**91**	11	6	19	19	12	6	9	9
Total lengths of Irrigation Schemes (km)	**161.02**	37.47	5.12	12.255	14.67	14.25	19.59	23.59	23.20
Total length of Electric fencing (km)	**120.7**	15	18	7.8	18	12	15.2	22.4	12.3
Number of electric fencing	**30**	1	2	2	5	4	2	7	7
Number of Farm shop	**9**	1	1	1	1	2	1	1	1

Indicators	Dzongkhag	Bardo	Bjoka	Goshing	Nangkor	Ngangla	Phangkhar	Shingkhar	Trong
Number of Bio-gas	70	0	0	3	0	55	7	0	5
Total number of power tiller	98	7 (2 pvt)	5	5	33 (28 pvt)	6 (1 pvt)	8 (3 pvt)	5	32 (27 pvt)
Number of Hospital(s)	1	0	0	0	0	0	0	0	1
Number of Basic Health Units	14	2	1	1	2	3	2	1	2
a. Grade I	2	0	0	0	0	1	0	0	1
b. Grade II	12	2	1	1	2	2	2	1	1
Number of sub-post	3	0	1	0	0	0	1	1	0
Number of Out Reach Clinics	36	4	2	4	7	6	3	3	7
Number of Doctors	5	0	0	0	0	1	0	0	4
Number of Drungtsho	2	0	0	0	0	1	0	0	1

Indicators	Dzongkhag	Bardo	Bjoka	Goshing	Nangkor	Ngangla	Phangkhar	Shingkhar	Trong
Number of Sowai Menpas	**3**	0	0	0	0	1	0	0	2
Number of nurses	**28**	0	0	0	0	7	0	0	21
Number of Health Assistants	**32**	4	3	2	4	4	4	2	9
Number of households with clean drinking water supply	**3468**	353	193	223	399	582	235	293	1190
Number of Rural Water Supply Schemes	**263**	50	23	41	29	26	22	24	48
Number of households with toilets/latrines	**3476**	351	189	229	403	587	235	293	1189
Net Enrolment Rate	**97.84**	97.5	96.37	97.3	99	96.34	98.37	99	98.84
Number of ECCD Centre	**11**	2	0	1	1	2	1	1	3

Indicators	Dzongkhag	Bardo	Bjoka	Goshing	Nangkor	Ngangla	Phangkhar	Shingkhar	Trong
Number of Extended Classroom	**10**	1	1	0	3	1	1	2	1
Number of Primary Schools	**12**	3	1	2	2	1	2	1	0
Number of Lower Secondary Schools	**2**	0	0	0	0	0	0	0	2
Number of Middle Secondary Schools	**0**	0	0	0	0	0	0	0	0
Number of Higher Secondary Schools	**0**	0	0	0	0	0	0	0	0
Number of Central Schools	**4**	0	0	0	1	1	0	0	2
Number non-formal Education (NFE) Centers	**21**	6	3	0	2	4	0	1	5
Number of NFE Learners	**368**	65	64	0	18	59	0	58	104

Indicators	Dzongkhag	Bardo	Bjoka	Goshing	Nangkor	Ngangla	Phangkhar	Shingkhar	Trong
Number of NFE instructors	**19**	4	4	0	3	0	1	3	4
Number of teachers	**302**	25	7	15	49	58	14	13	121
Student Teacher Ratio	**1:14**	1:13	1:21	1:16	1:16	1:17	1:16	1:12	1:15
Number of Chiwogs	**40**	5	5	5	5	5	5	5	5
Number of Villages	**153**	19	16	23	12	27	20	17	19
Number of female DT members	**0**	0	0	0	0	0	0	0	0
Number of female GT members	**4**	0	0	0	1	1	0	0	2
Number of Households electrified	**3999**	459	136	238	526	607	164	329	1540
Number of villages with mobile coverage	**153**	19	16	23	12	27	20	17	19

Indicators	Dzongkhag	Bardo	Bjoka	Goshing	Nangkor	Ngangla	Phangkhar	Shingkhar	Trong
Number of Suspension Bridges	**25**	5	1	0	7	3	5	2	2
Length of GC Road (km)	**159.12**	28.54	25.3	8	36.36	0.20	0.00	60.4	0.32
Number of Farm Roads	**43**	6	2	8	7	6	4	6	15
Total length of farm road (km)	**290.89**	43	16.50	29.66	67.10	25.51	32.60	33.78	42.74
Total number of Lhakhangs/temples	**90**	14	7	3	16	4	3	30	13
a. government owned	**5**	0	0	0	1	1	0	1	2
b. Community	**52**	7	11	3	12	1	3	12	7
c. Private	**33**	7	0	0	3	2	0	17	4
Number of chortens	**305**	94	28	19	32	11	6	75	40

Indicators	Dzongkhag	Bardo	Bjoka	Goshing	Nangkor	Ngangla	Phangkhar	Shingkhar	Trong
Total number of Sports facilities/ground	**13**	0	0	0	2	3	0	0	8
a. Indoor sports hall	**0**	0	0	0	0	0	0	0	0
b. Football	**4**	0	0	0	1	1	0	0	2
c. Basketball	**8**	0	0	0	1	2	0	0	5
d. Badminton	**0**	0	0	0	0	0	0	0	0
e. Others (Traditional archery ground)	**11**	1	1	1	3	1	0	1	3

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.
10. Tap incentives and sectoral 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 Perforamce Agreement, in addition to ensuring that measures to reduce corruption are strengthened and implemented.

5. Resource Allocation formula (RAF) for Dzongkhags and Gewogs

5.1. Dzongkhag- RAF criteria and weights

Criteria & Weight	Sub-Criteria & Weight	Description/Indicator
1) Economy (40%)	CSI (20%) Inverse	Number of production & manufacturing Cottage & Small Industries (CSI) to resident population in the Dzongkhag (CSI Report, 2018)
	People unemployed (10%)	Number of people unemployed (persons above 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%)	Average number of days of participation by people in socio-cultural activities in the Dzongkhag (GNH Survey Report, 2015)

	Inverse	
7) Environment (15%)	Waste disposal and litter (10%)	Number of people affected by inadequate waste disposal sites & littering in the Dzongkhag (PHCB, 2017)
	Wildlife damages (5%)	Number of people affected by wildlife in the Dzongkhag (PHCB, 2017)

5.2. Gewogs- RAF criteria and weights

Criteria & Weight	Sub-Criteria& Weight	Description/Indicator
1) Population (15%)	Resident Population (15%)	Number of resident population of the Gewog (PHCB, 2017)
2) GNH Index (10%)	GNH index (10%) Inverse	Level of happiness & general wellbeing of the population in the Gewog. (GNH Survey Report, 2015)
3) Farming (15%)	Kamzhing (5%)	Area of Kamzhing (dry land) in acres owned by people in the Gewog (PHCB 2017)
	Chuzhing (5%)	Area of Chhuzhing (wetland) in acres owned by people in the Gewog (PHCB 2017)
	Livestock (5%)	Number of livestock ("Nor") owned by people in the Gewog. (PHCB 2017)
4) Health (20%)	U5MR (5%)	Rate of U5 deaths in percentage in the last 12 months to total

Criteria & Weight	Sub-Criteria & Weight	Description/Indicator
		births in the last 12 months in the Gewog (PHCB 2017)
	Unreliable water supply (10%)	Number of households without access to reliable water (unavailability of water at least during the critical time 5AM-8AM, 11AM-2 PM and 5PM-9PM & not adequate for washing/cooking) in the Gewog (PHCB 2017)
	Unhygienic sanitation (5%)	Number of households without access to improved sanitation facilities (households without pour flush, ventilated improved pit, pit latrine with slab & composting toilet) in the Gewog (PHCB 2017)
5) Education (5%)	School aged children unschooled (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 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

Criteria & Weight	Sub-Criteria& Weight	Description/Indicator
		Phuentsholing (Administrative Data, RSTA)

5.3. Rationale and expenditure objectives of capital grants allocation under each RAF criteria and sub-criteria

Dzongkhag:

Sl. No.	Criteria	Weight (%)	RAF (Nu. in million)
1.	Economy	40	231.29
2.	GNH index	15	133.60
3.	Health	10	81.70
4.	Education	10	84.72
5.	Culture	10	77.53
6.	Environment	15	138.49

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

Criteria nd weights for Dzongkhag RAF

- Economy
- GNH index
- Health
- Education
- Culture
- Environment

Economy 40%, GNH index 15%, Health 10%, Education 10%, Culture 10%, Environment 15%
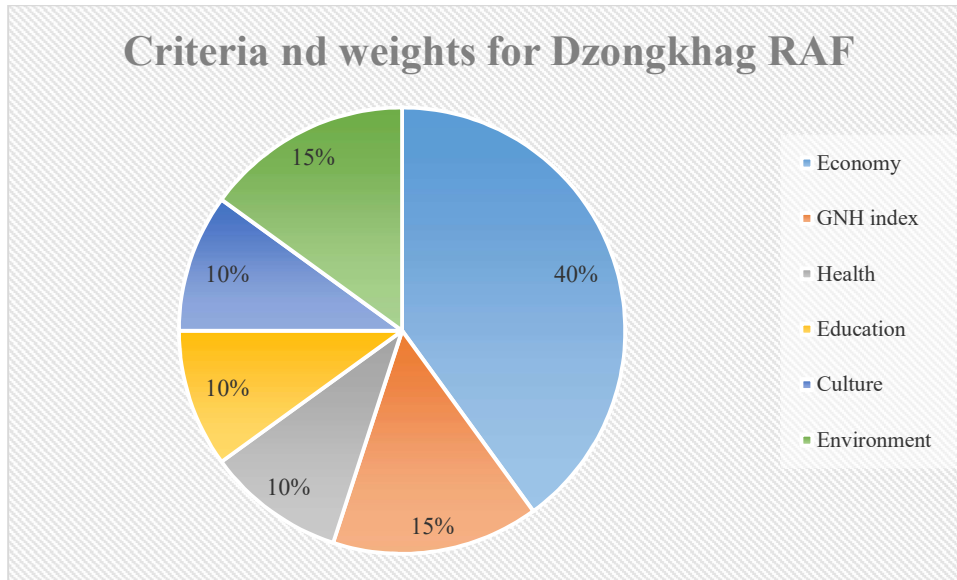
1. The first criteria of economy is measured by three sub-criteria: 1. Number of cottage and small Industry (CSI) engaged in production and manufacturing to resident population, 2. Number of unemployed people, and 3. Number of people employed in the agriculture sector in the Dzongkhag.

   The grant allocation under sub-criteria 1, 2 and 3 are *Nu.* 128.95 *million, Nu.* 40.34 *million* and is *Nu.* 62.00 *million* respectively. Resource allocation is made as inverse of per capita CSI, whereby more resource is allocated to Dzongkhags with less CSI (in production and manufacturing) per capita. So Dzongkhags receive higher resource allocation for higher number of unemployed people and people employed in agriculture in the Dzongkhag.

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

2. Health (Crude death rate-CDR) and education (Students' performance in class X) is the second and third criteria, for which grant allocation under the sub-criteria, CDR and students' performance are *Nu. 81.70 million* and *Nu. 84.72 million* respectively. Resource allocation for education is made as inverse of students' performance, whereby more resource is allocated to Dzongkhags with low students' performance. For health, higher the CDR Dzongkhag receives more resources.

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

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

   The grant allocation under GNH Index is *Nu. 133.6 million*. The inverse of GNH Index is used for resource allocation, whereby less happier Dzongkhags receive more resource.
   The grant is allocated to encourage and direct Dzongkhag to invest in priority interventions to enhance conducive conditions and provide holistic development support to improve well-being and happiness of the people. Focus will particularly be on less happier people such as women, rural residents, widowed, divorced or separated people, less educated, and farmers, and in improving psychological well-being (anger, frustration, and spirituality), community vitality (belonging), and cultural diversity (*Driglam Namzha*), which have suffered significant reduction in sufficiency in the Dzongkhag. Provision of 100% clean drinking water, steady water supply for sanitation and pourflush toilets to poorest households will also be a priority requiring attention.

4. Culture is the fifth criteria and the Dzongkhag receives, *Nu.77.53* million as grant allocation under the only sub-criteria 'number of days of participation in socio-cultural activities by the people in the Dzongkhag'. The inverse of culture criteria is

used for resource allocation, whereby Dzongkhags with lesser number of days engaged in cultural participation by the people will receive more resource.

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

5. Environment is the last criteria and measured by two sub-criteria: 1. Number of people affected by waste disposal sites and litter, and 2. Number of people affected by wildlife damages. Dagana receives *Nu.* 94.19 *million* and *Nu.* 44.30 *million* under sub-criteria, 1 and 2 respectively. Under this Dzongkhags with more number of people affected by waste disposal sites, litter and wildlife damages receives more resource.

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

5.4. Rationale and expenditure objectives of capital grants allocation under each RAF criteria and sub-criteria

Gewogs:

Sl. No.	Criteria	Weight (%)	RAF (Nu. in million)

1.	Resident Population	15	58.04
2.	GNH Index	10	47.44
3.	Farming	15	78.26
4.	Health	20	86.59
5.	Education	5	23.94
6.	Poverty	15	94.61
7.	Transportation cost/distance	20	139.09

Figure 2: Allocation based on RAF Criteria and weightage for Gewogs
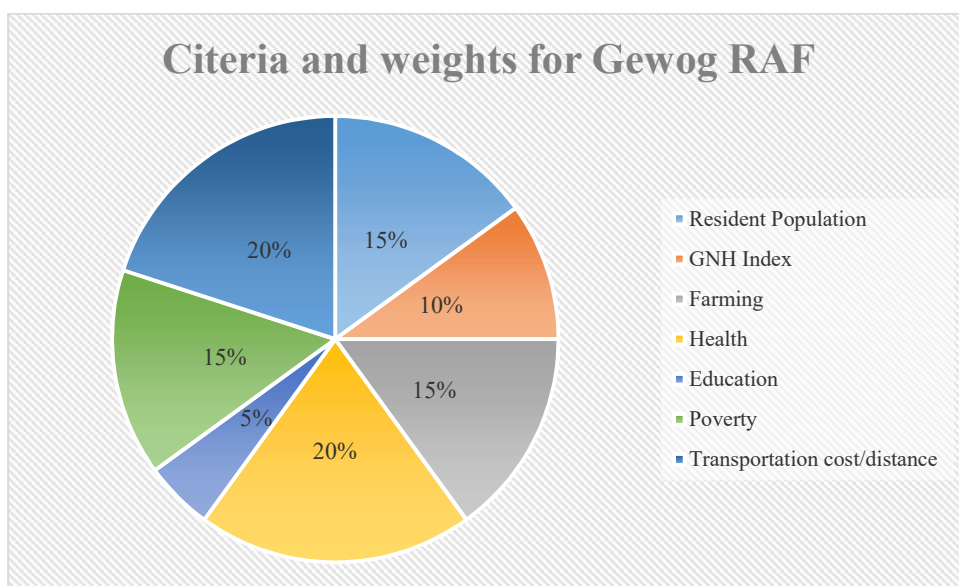
1. The total grant allocation under resident population criteria for Gewogs is *Nu. 58.04 million*. Gewogs with larger size of resident population will receive more resource as it ensures best possible equal per capita resource allocation reflecting developmental issues and needs faced by the resident population.

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

2. The total grant allocation under GNH Index criteria for Gewogs is *Nu.47.44 million*. The inverse of GNH Index is used for resource allocation, which means less happier Gewogs receive higher resource share.
    The grant is allocated to encourage and direct Gewogs to invest in priority interventions to foster conditions conducive for holistic development and improvement of well-being and happiness through awareness, education and other support. Focus will be on people, particularly those less happier such as women, rural residents, widowed, divorced or separated people, less educated and farmers. Psychological well-being (anger, frustration, spirituality), community vitality (belonging), and cultural diversity (*Driglam Namzha*), which have suffered significant reduction in sufficiency so far in the Gewogs will also be a priority.

3. The total grant allocation under farming criteria are *Nu. 36.87 million, Nu.21.95 million* and *Nu. 19.44 million* for sub-criteria, area of Kamzhing (dry land), area of Chhuzhing (wetland) and number of livestock (*nor*) owned by people in the Gewog, respectively. Gewogs with larger land-holdings, of kamzhing and chuzhing, and more number of livestock receive more resource.

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

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

The total grant allocation under sub-criteria 1, 2 and 3 are *Nu.29.89 million*, *Nu. 34.84 million*, and *Nu. 21.86 million* respectively. Higher the under 5 mortality rate, and higher the households without reliable water supply and improved sanitation facilities, greater the resource allocation to these Gewogs.

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

5. Education is the fifth criteria with a weight of 5% for resource allocation and is measured through the sub-criteria, 1. Number of school-age children (6-14) out of school in the Gewog and total grant allocation is *Nu.23.94 million*. More resource is allocated to Gewogs with larger number of out-of-school children.

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

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

   The grant allocation for sub-criteria 1 and 2 are *Nu. 35.47 million* and *Nu. 59.14 million* respectively. For sub-criteria 1, Gewogs with larger number of poor people will receive greater resource share. For sub-criteria 2, Inverse of mean per capita household income is used, Gewogs with low mean per capita household income receives more resource.

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

rural enterprises, promote rural products, increase sale of rural products, and improve living standards of the people.

7. Transportation cost/distance is the seventh and last criteria used for resource allocation and is measured by two sub-criteria namely, 1. Distance to road head, and 2. Transportation cost index. The grant allocation under sub-criteria 1 and 2 are *Nu. 112.81 million* and *Nu 26.28 million* respectively. Greater the distance and higher the transportation cost for Gewogs, more resource is accordingly allocated.

The distance to road head and transportation cost index take into account geographical location, remoteness and spatial conditions of a Gewog or rural settlement, especially distance of gewog households from the main supply hub of Phuentsholing, for raw materials and utilities needed for development. The criteria is used to compensate for huge investment requirements and administrative costs arising from high transportation costs associated with the aforementioned conditions and rising fuel costs, to deliver raw materials and utilities for development and public services delivery.

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

6. Resource Allocation (Grants share) of Dzongkhag and Gewogs

Sl. No	Dzongkhag/ Gewog	Formula (RAF)	CMI	Total
	Zhemgang	747.331	262.258	1,009.589
1	Bardo	82.830	299.830	312.660
2	Bjoka	52.982	156.171	209.153
3	Goshing	63.460	19.800	83.260
4	Nangkor	73.393	40.800	114.193

5	Nangla	68.077	19.800	87.870
6	Phangkhar	54.615	42.000	96.615
7	Shingkhar	64.299	74.324	138.625
8	Trong	68.323	19.800	88.123
Total		**1,275.310**	**864.782**	**2,140.092**

7. Local Government Key Result Areas (LGKRAs) at a Glance

1. LGKRA 1: Gainful employment created and local economy enhanced

2. LGKRA 2: Food and nutrition security enhanced

3. LGKRA 3: Community health enhanced and water security ensured

4. LGKRA 4: Quality of education & skills improved

5. LGKRA 5: Culture and traditions preserved and promoted

6. LGKRA 6: Livability, safety and sustainability of human settlements improved

7. LGKRA 7: Transparent, effective and efficient public service delivery enhanced

8. LGKRA 8: Democracy and decentralization strengthened

9. LGKRA 9: Carbon neutral, climate and disaster resilient development enhanced

10. LGKRA 10: Gender equality promoted, women and girls empowered

8. LGKRA 1: Gainful employment created and local economy enhanced

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
1. Macroeconomic stability ensured 2. Economic diversity and productivity enhanced 11. Productive and gainful employment created	CSMIs established (farm)	This indicator measures creation of CSMI such as agro-based, livestock and fishery enterprises and businesses. The number 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.	20 (2016)	NT-20 C-40	Administrative Data, Dzongkhag	Administrative record/Record maintained by Regional Trade Office	i. Commercial piggery farm (>30 pigs) in Trong and Nangla Gewog ii. Pond and capture fishery cooperative in Trong and Nangla iii. Milk Processing Unit (MPU) in Shingkhar, Bardo, Phangkhar and Goshing iv. Commercial poultry farm (>1000 birds) in Trong and Nangla Gewog v. Commercial diary farm (>20 cow) in all Gewog
	CSMIs establishe	This indicator measures creation of non-farm CSMIs	No.	453 (C-365, S-86, M-2) (2016)	NT-24 C-477		Administrative	Dzongkhag will establish 22 non-farm CSMIs:

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	d (non-farm)	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 support/facilitation from Dzongkhag.				Administrative Data, Dzongkhag	record/Record maintained by Regional Trade Office	i. 3 micro-business centers will be established in Panbang, Tingtibi and Zhemgang Town. In each center, 4-5 non-farm CSMIs such as tailoring, bakery, beauty parlour, cobler, barber, agriculture and livestock sale counter, etc will be established ii. Farmer's and Youths Groups will be formed for agriculture and livestock prodution iii. Trong and Shingkhar Gewog has proposed 3 furniture houses iv.Tourism amenities/products (Eco lodge, bird watching camp, eco camps, etc)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	Tourist arrivals by bed nights	This indicator measures night spent by a tourist in a Dzongkhag segregated by domestic and international	No.	702(2016)	NT-1215 C-2000	Annual TCB Report/ Administrative Data, Dzongkhag	Bhutan Tourism Monitor, TCB	International-1500 Domestic-500
	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	No.	54 (2016)	NT-196 C-250	Administrative Data, Dzongkhag	Administrative record, Dzongkhag	i. Piggery farm-10 ii. Pond and capture fishery-10 iii. MPU-10 iv. Poultry farm-10 v. Diary farm-20 vi.3 business incubation centers-60 vii.Groups/cooperative-50 viii. Furniture house-5 ix. Community Based Tourism-30

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
		and 3) by private entities with support/facilitation from Dzongkhag.						

7.1. 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

Programme Strategies

As per the GNH Survey 2015, the average annual household income of the Dzongkhag is Nu. 137,520, which is the second lowest in the country against the national average of Nu. 231,502. It is predominatly an agrarian economy wherein almost 15 percent of the household income is contributed by agriculture and livestock sector. As the economic base of the dzongkhag is very narrow, it has the potential to expand the economic base by enhancing other sectors of the economy especially through the creation of more CSIs (both farm and non-farm) and service centres.

It has a population of 17,763 (PHCB 2017) which is projected to increase to 18,917 by 2023. Almost 50 percent of the total population is in the economically active group[1] (8764 as per PHCB 2017) which is projected to increase by 771 by 2023. This presents a unique opportunity for the dzongkhag to reap the demographic dividend and enhance its economic comparative advantage through the supply of cheap and abundant labour.

The Dzongkhag is also endowed with rich flora and faunal biodiversity, which could be tapped for economic gains through the development of eco-tourism products such as bird watching, fly-fishing and river rafting.

In order to enchance the local economy, the Dzongkhag will focus on the following strategies:

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. While developing and implementing the local economic development strategy, extensive collaboration among different sectors and institutions will be pursued. Collaboration with important stakeholders such as central agencies, local business entities, local entreprenuers, financial institutions and training institutions in the locality such as the Rural Development Training Centre (RDTC) will be done;

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[1] Defined as all persons aged 15 years above who furnish the supply of labour

3. Establish Dzongkhag Business council as a forum to address the issues and facilitate ease of doing business. Furthermore, the council will also serve as a coordination mechanism between MoEA, BCCI and the business community in the dzongkhag;

4. Skills matching and profiling will be done to assess the exisiting capacity and building requisite skills to support new economic enterprises. Furthermore, this exercise will also expore the area of interest and supporting business ideas of aspiring and interested youths and entreprenuers;

5. In addition to supporting new CSIs, exsting dormant and struggling firms which has the potential for growth will also be supported through policy input and investment push in collaboration with relevant institutions and agencies;

6. Mangdechhu Hydropower Project is expected to generate substantial demand for agriculture and livestock products which could be supplied by the Dzongkhag. In order to tap into this opportunity, cooperatives in both production and marketing of agriculture and livestock prodcuts will be formed to supply agriculture and livestock products to the project;

7. Since there is a potential to develop the dzongkhag into a tourism hotspot, concerted efforts will be made to develop tourism products based on cultural and biodiversity endowment. Tourism development in the dzongkhag will be guided by the tourism flagship program and appropriate investments will be made in the areas of product development, developing service amneties and accommodation services. Focus will be given to increasing tourist arrival and bednights in the dzongkhag by initiating bilateral coordination and partnership mechanism with the tour operators who handle a large groups per year;

8. In order to ensure that the new start-ups and business survive and succed, end to end support in the form of mentorship programs and capacity building will be initiated;

9. Those entrepreneurs and start-ups interested in IT related businesses and enterprises, for lack of training incubation centre with advanced ecosystem and expertise in the Dzongkhag, they will be identified and sent to IT Park in Thimphu for advanced training in collaboration with MoIC, IT Park, MoEA and MoLHR;

10. Diversification of products from cane and bamboo e.g., making furniture etc., will be encouraged and supported in order to diversify value addition apart from making traditional products such as bangchung.

11. Facilitate and build networks and trust between hotels, institutions, businesses, industries and farmers within the dzongkhag and with other dzongkhags to set and ensure mutually favorable pricing and reliable markets for products (goods & services). For that, potential customers of the products will be identified to which dzongkhag will negotiate for the desired arrangement. Dzongkhag will also consult and collaborate with MoAF and MoEA to find new markets, trading destinations for export promotion and penetrate new markets;

12. Develop and implement mechanism to help entrepreneurs/start-ups, youth, farmers, poor and vulnerable people, business community on how, where and when to get start-up loans/credit, incentives and other sectoral support. For that, dzongkhag will sensitize and create awareness to all stakeholders on Economic Development policy, Fiscal Incentives, CSMI policy, Mining Policy, Priority Sector lending guideline and others. Mechanism will be developed and implemented to follow-up and report back to clients on the status of their loan/credit application within certain turnaround time and address issues in a timely manner;

13. Find, identify and allocate premises and spaces for entrepreneurs, start-ups, youth, farmers, poor and vulnerable people who cannot afford or find spaces and premises for their businesses and enterprises based on certain criteria. For that purposeful and enabling infrastructures like economic development/incubation centre, warehouse, and cold storages will be developed as low-cost incubation spaces, experimentation spaces for new ideas, and storages for the users on reasonable rents. Business community will be encouraged to start and engage in cold storage truck rentals;

14. Develop mechanism and protocol to facilitate land lease, water and electricity supply, access road etc., to entrepreneurs, start-ups, youth and farmers, poor and vulnerable wishing to set up businesses and enterprises in the locality within certain turnaround time;

15. To encourage more economic activities, promote and market local products, dzongkhag will hold local level exhibitions/shows and competitions for entrepreneurs and businesses to show case their products and services and facilitate participation at the national level exhibitions/shows and competitions;

16. Advertisement and exhibitions of products and services required by various customers such as institutions, government agencies and people will be initiated on various platforms e.g e-platforms, mobiles, and advertisement boards to promote brands, stimulate and foster effective service delivery by the entrepreneurs and businesses, give information on online marketplaces and shopping, and facilitate direct sales of agriculture, handcrafts and other products;

17. Plan and implement activities to bring the poor, vulnerable and women out (50%) of poverty on a permanent basis to ensure them self-reliance and resilience with improved sustainable livelihood and required level of abilities and resources to enable them to participate in economic activities and opportunities, and to benefit out of it;

18. Given the important role that the local leaders play in mobilizing social capital and harness economic potential of the Dzongkhag, they will be skilled and trained to provide mentorship, business and economic planning in collaboration with central agencies and institutions specialized in this area.

7.2. Program Output Matrix

a) Dzongkhag

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Year)	Plan Target
Gainful employment created and local economy enhanced	Productive CSMIs established	30	Number of CSMIs (farm)	No.	10	20 (2016)	40
			Number of CSMIs (non-farm)	No.	10	453 (2016)	600
			Number of new/value added products-goods and services (farm and non-farm)	No.	10	NA (2016)	3
	Annual Income Increased	70	Income generated from sale of local farm products	Nu. (in Million)	10	33.195 (2017)	35
			Income generated from sale of local non-farm products	Nu. (in Million)	10	NA (2017)	2.000
			Tourist arrivals by bed nights	No.	10	702 (2016)	1215
			Proportion of credit to priority sectors (Agri, tourism & CSMIs)	%	10	NA (2017)	Track
			Number of jobs created (farm and non-farm)	No.	10	54 (2016)	250
			Number of people unemployed by gender	No.	10	M-37 F-27 (2015)	Track
			Gungtong	No.	10	126 (2016)	>126

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 CSMIs (farm)	3	5	5	4	3
2	Number of CSMIs (non-farm)	3	5	6	5	5
3	Number of new/value added products-goods and services (farm and non-farm)	0	1	1	1	0
4	Income generated from sale of local farm products	34	34.3	34.6	34.8	35
5	Income generated from sale of local non-farm products	0.400	0.400	0.400	0.400	0.400
6	Tourist arrivals by bed nights	200	200	250	265	300
7	Proportion of credit to priority sectors (Agri, tourism & CSMIs)	Track	Track	Track	Track	Track
8	Number of jobs created (farm and non-farm)	36	50	40	30	30
9	Number of people unemployed by gender	Track	Track	Track	Track	Track
10	Gungtong	≤126	≤126	≤126	≤126	≤126

Program Activity (Broad) and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Capital) Nu.in million	Remarks

1	Productive CSMI established	Infrastructure Development, input supply and training	All Gewogs	90.000		RGoB
		Enterpreneurship and Skills development	All Gewogs	1.500		RGoB
2	Annual Income Increased	Community based tourism development	All Gewogs	13.100		RGoB
	Total			**104.600**		

9. LKRA 2: Food and nutrition security enhanced

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
1.Economy diversity and productivity enhanced 3. Poverty eradicated and inequality reduce 8. Food and nutrition security ensured 17. Sustainable Water ensured	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 60 MT which also have to be reported annually.	MT	1200 (2016)	1500	RNR Stats/Dzongkhag Livestock Sector	Annual Survey	
	Egg production	The indicator measures the total quantity of eggs produced by the last year of the plan period. The end of FYP target includes yearly increment of 0.08 M which also have to be reported annually.	No. in Million	3.10 (2016)	3.50	RNR Stats/Dzongkhag Livestock Sector	Annual Survey	
	Meat & fish Production	This will measure the total quantity of meat (Pork, Chevon, Chicken, Fish) produced by the last year of the plan period. The end of FYP target includes yearly increment of 9.5% of the annual production	MT	29.06 (2016)	55.30	RNR Stats/Dzongkhag Livestock Sector	Annual Survey	

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
		which also have to be reported annually.						
	Honey Production	This indicator will measure the total honey production of the Dzongkhag. The end of FYP target includes yearly increment of 0.2 MT which also have to be reported annually	MT	0 (2016)	1	RNR Stats/Dzongkhag Livestock Sector	Annual Survey	
	Cereal Production	This will measure the total quantity of cereal (Paddy and maize) produced by the last year of the plan period. The end of FYP target includes yearly increment of 23.8% of the annual production which also have to be reported annually	MT	5130.64	6729	RNR Stats/Dzongkhag Livestock Sector	Annual Survey	
	Vegetable production	This will measure the total quantity of vegetable (Cabbage, Beans, Cauliflower, Broccoli/Green Vegetable) produced by the last year of the plan period. The end of FYP target includes yearly increment of 24.3 MT	MT	673.28	889.42	RNR Stats/Dzongkhag Agriculture Sector	Annual Survey	

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
		annually which also have to be reported annually.						
	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	20 (2016)	NT-100 C-120	RNR Stats/Dzongkhag Agriculture Sector	Annual 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 chillies.	%	95 (2016)	100	Administrative Data, Dzongkhag Agriculture Sector	Record maintained by 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	%	NA	2%	Administrative Data, Dzongkhag	Record maintained by Education Sector	

8.1. 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 Srategy:

Zhemgang Dzongkhag has the fourth highest land holding of 0.506 acres per household. The Dzongkhag is endowed with 640 hectares of wetland, 3251 hectares of dryland and 211 hectares of orchard. Out of available arable land of 9614 acres, only 6449 acres (67% of the total arable land) is cultivated. Only six percent of the cultivated land is irrigated and more than 33 percent is dry land cultivation.

Livestock plays an integral part in the lives of farmers; 76 percent of the rural farmers own a livestock. As 33 percent of the arable land is dryland, large areas of the Dzongkhag can only be used for livestock production.

The GNH Survey 2015 shows that one in ten people reported having left their land fallow because of wild life threats. Dzongkhag has the highest population (78%) affected by wild animals.

The Dzongkhag over the past plan period, has been focusing on conversion of agriculture land by providing assured irrigation water, commercialization of agriculture and livestock products, addressing human-wildlife conflict and minimizing the loss of land due to monsoon rain, and climate change. However, in the 12th FYP, considering potentials and long-term implications to the economy in terms of achieving our goal of food security and sufficiency, the Dzongkhag will focus on key strategies defined below:

1. Dzongkhag will convert at least 2800 acres of fallow land into cultivable land in eight Gewogs for enhancing agriculture production especially paddy and maize in Lower Kheng Gewogs and winter vegetables for commercialization in Trong and Lower Kheng Gewogs;

2. Dzongkhag will also convert at least 40 acres of land in Upper Kheng Gewogs for organic agriculture farming especially cultivation of ginger in Goshing and Phangkhar Gewogs.

3. 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 and RNR-RDC at Samtenling;

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 produces.

4. Since the Dzongkhag has high incidence of 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.

5. 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.

8.2 Programm Output Matrix

a) Dzongkhag
Programme Outputs

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Food and nutrition security enhanced	Livestock production increased	39	Milk production	MT	7	1200 (2016)	1500
			Egg production	Million	7	3.0 (2016)	3.50
			Pork production	MT	5	29 (2016)	35
			Chevon production	MT	5	0.22 (2016)	0.3
			Chicken production	MT	5	5 (2016)	10
			Fish production	MT	5	5 (2016)	10
			Honey production	MT	5	0 (2016)	1
	Agriculture production increased	71	Paddy production	MT	7	1699.32	2201
			Maize production	MT	7	3431.32	4528
			Vegetable production	MT	7	673.28	889.42
			Organic products (Vegetable and spices crops)	MT	5	NA	3
			Fruits and nuts production (Walnut, acreca nut,	MT	5	173.12	302.5

			passion fruit, pear, avocado, etc)				
			Area under organic agriculture	Acre	5	NA	100
			Paddy field without access to assured irrigation water	Acre	5	100	50.8
			Area of agriculture land left fallow	Acre	5	300	221
			Percentage of households with kitchen garden having at least 3 varieties of vegetables	%	5	95	100
			Proportion of food requirement met from SAP for school feeding	MT	5	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	Milk production	1260	1320	1380	1440	1500
2	Egg production	3.18	3.260	3.380	3.440	3.500
3	Pork production	31.5	32.5	33.5	34.5	35

4	Chevon production	0.24	0.26	0.28	0.29	0.30
5	Chicken production	6.1	7.2	8.1	8.8	10
6	Fish production	6	8	10	10	10
7	Honey production	0.200	0.400	0.600	0.800	1.00
8	Paddy production	1800	1900	2000	2100	2201
9	Maize production	3500	3800	4000	4300	4528
10	Vegetable production	716.508	759.736	802.964	846.192	889.420
11	Organic products			1	2	3
12	Fruits and nuts production	200	225	250	275	302.5
13	Area under organic agriculture	20	20	20	20	20
14	Paddy field without access to assured irrigation water	5	10	15	15	5.8
15	Area of agriculture land left fallow					221
16	Percentage of households with kitchen garden having at least 3 varieties of vegetables	96	97	98	99	100
17	Proportion of food requirement met from SAP for school feeding		0.5	0.5	0.5	0.5

Program Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Capital) Nu.in million	Funding Agency
Livestock Production Increased	Dairy development	Dzongkhag & Gewog	41.000	RGoB
	Poultry development	Dzongkhag & Gewog	31.700	RGoB
	Piggery development	Dzongkhag & Gewog	18.100	RGoB
	Fishery development	Dzongkhag & Gewog	9.900	RGoB
	Apiculture development	Dzongkhag & Gewog	5.400	RGoB
	Sub total		**106.100**	
Agriculture Production Increased	Cereal production	All Gewogs	18.600	RGoB
	Oil seeds production	All Gewogs	2.300	RGoB
	Vegetable production	All Gewogs	9.400	RGoB
	Horticulture and cash crop development	All Gewogs	18.000	RGoB
	Land management and development	All Gewogs	3.500	RGoB/GEF
	Soil & Plant Nutrient & Pest Management	All Gewogs	3.500	RGoB
	SAP Program	14 Schools	0.800	RGoB
	Organice Agriculture Development Program	All Gewogs	4.800	RGoB
	Human Wildlife Conflict Management	All Gewogs	1.500	RGoB
	Sub total		**62.300**	RGoB
Total			**168.400**	

b) Gewogs

Bardo Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Food and nutrition security enhanced	Livestock and agriculture products increased	Milk production	MT	210 (2016)	250
		Egg production	Million	0.20 (2016)	0.20
		Pork production	MT	2.00 (2016)	2.00
		Chicken production	MT	0.1 (2016)	0.1
		Honey production	MT	NA	0.1
		Paddy production	MT	360	375
		Maize production	MT	523	550
		Vegetable production	MT	185.5	185.5
		Organic products	MT	NA	1
		Fruits and nuts production	MT	8.25	22
	Functional irrigation facilities developed	Length of irrigation channel constructed	KM	4.5 (2016)	12
		No. of irrigation schemes constructed	No.	1	3
		Length of irrigation channel maintained	KM	4.5 (2016)	12
		No. of irrigation channel maintained	No.	1	6

	Functional RNR and marketing facilities developed	Length of farm road constructed	KM	34.5	45
		No. of farm road constructed	No.	4	8
		Length of farm road maintained	KM	NA	20
		No. of farm road maintained	N0.	4	8

Projected Annual Target

Sl. No.	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Milk production	210	215	220	240	250
2	Egg production	0.2	0.2	0.2	0.2	0.2
3	Pork production	2	2	2	2	2.0
4	Chicken production	1.0	0.4	0.6	0.8	0.9
5	Honey production	0.02	0.04	0.06	0.1	0.1
6	Paddy production	362	365	368	372	375
7	Maize production	530	535	540	545	550
8	Vegetable production	167	170	180	182	185.5
9	Organic products			1		

10	Fruits and nuts production	10	14	17	20	22
11	Length of irrigation channel constructed	2	2	1.5		
12	No. of irrigation schemes constructed		1	1		
13	Length of irrigation channel maintained	2	2	1.5		
14	No. of irrigation channel maintained		1	1		
15	Length of farm road constructed	2	4	4	2	2
16	No. of farm road constructed		1	2	1	
17	Length of farm road maintained		5	5	5	5
18	No. of farm road maintained	1	1	2	1	

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks

1	Livestock and agriculture products increased	Agriculture and Livestock input supply and capacity development	All Chiwogs	10.530	
2	Functional irrigation facilities developed	Development of irrigation facilities	Pritigang, Langdurbi and Digala	11.000	
	Functional RNR and marketing facilities developed	Construiction/Maintenance of FRs		42.560	
	TOTAL			**64.190**	

Bjoka Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Food and nutrition security enhanced	Livestock and agriculture products increased	Milk production	MT	80 (2016)	90
		Egg production	Million	0.20 (2016)	0.20
		Pork production	MT	3 (2016)	5
		Chicken production	MT	0.1 (2016)	0.50
		Paddy production	MT	8.5 (2016)	20
		Maize production	MT	630 (2016)	900
		Vegetable production	MT	10 (2016)	40
		Organic products	MT	10 (2016)	40

		Fruits and nuts production	MT	170 (2016)	260
	Functional irrigation facilities developed	Length of irrigation channel constructed	KM	2.5 (2016)	7.5
		No. of irrigation schemes constructed	No.	2 (2016)	3
		Length of irrigation channel maintained	KM	2.5 (2016)	7.5
		No. of irrigation channel maintained	No.	1 (2016)	3
	Functional RNR and marketing facilities developed	Length of farm road constructed	KM	11.5	36
		No. of farm road constructed	N0.	2	5
		Length of farm road maintained	KM	11.5	36
		No. of farm road maintained	N0.	2	5

Projected Annual Target

Sl. No.	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Milk production	85	90	90	90	90
2	Egg production	0.2	0.2	0.2	0.2	0.2
3	Pork production	2	2.5	3	4	5

4	Chicken production	0.10	0.20	0.30	0.40	0.50
5	Paddy production	10	13	15	18	20
6	Maize production	650	700	750	800	900
7	Vegetable production	29	30	40	50	60
8	Organic products	15	25	30	35	40
9	Fruits and nuts production	190	210	225	245	260
10	Length of irrigation channel constructed	0.5	0.5	1		
11	No. of irrigation schemes constructed	1	1	1		
12	Length of irrigation channel maintained	0.5	0.5	1		
13	No. of irrigation channel maintained	1	1	1		
14	Length of farm road constructed		15	20	30	36
15	No. of farm road constructed		1	1	2	1
16	Length of farm road maintained		2	2	2	2
17	No. of farm road maintained		1	1		1

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
1	Livestock and agriculture products increased	Agriculture and Livestock input supply and capacity development	All Chiwogs	2.192	
	Functional irrigation facilities developed	Development of irrigation facilities		0.500	
	Functional RNR and marketing facilities developed	Construiction/Maintenance of FRs		36.435	
	Total			**39.127**	

Goshing Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Food and nutrition security enhanced	Livestock and agriculture products increased	Milk production	MT	100 (2016)	110
		Egg production	Million	0.20 (2016)	0.20
		Pork production	MT	4 (2016)	5
		Chicken production	MT	0.4 (2016)	1
		Fish production	MT	1 (2016)	2
		Paddy production	MT	85.66	86
		Maize production	MT	460	570
		Vegetable production	MT	42.86	52

		Organic products	MT	NA	2
		Fruits and nuts production	MT	21	50
	Functional irrigation facilities developed	Length of irrigation channel constructed	KM	6 (2016)	11
		No. of irrigation schemes constructed	No.	5 (2016)	9
		Length of irrigation channel maintained	KM	6 (2016)	11
		No. of irrigation channel maintained	No	5 (2016)	9
	Functional RNR and marketing facilities developed	Length of farm road constructed	KM	24.66 (2016)	35
		No. of farm road constructed	No.	8 (2016)	9
		Length of farm road maintained	KM	24.66 (2016)	29.66
		No. of farm road maintained	No.	6 (2016)	14

Projected Annual Target

Sl. No.	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Milk production	85	90	90	90	90
2	Egg production	0.2	0.2	0.2	0.2	0.2
3	Pork production	3.5	4	4	4.5	5.0

4	Chicken production	0.2	0.3	0.4	0.5	0.5
5	Fish production	Track	Track	Track	Track	Track
6	Paddy production	85.66	85.66	85.66	85.66	86
7	Maize production	480	500	530	550	570
8	Vegetable production	45	47	49	51	52
9	Organic products			1	1	
10	Fruits and nuts production	25	35	40	45	50
11	Length of irrigation channel constructed	1	2	2		
12	No. of irrigation schemes constructed		1	2	1	
13	Length of irrigation channel maintained	1	2	2		
14	No. of irrigation channel maintained	1	1	2		
15	Length of farm road constructed	2	4	3	3	
16	No. of farm road constructed		1	2	3	1
17	Length of farm road maintained	2	4	4	4	3
18	No. of farm road maintained		1	1	1	1

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks
1	Livestock and agriculture products increased	Agriculture and Livestock input supply and capacity development	All Chiwogs	1.500	
14	Functional irrigation facilities developed	Development of irrigation facilities	Chaidra & Rikam, Darjong, Zumphu	2.400	Proposed 4 ICs
	Functional RNR and marketing facilities developed	Construiction/Maintenance of FRs		42.665	
	Total			**46.565**	

Nangkor Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
	Livestock and agriculture products increased	Milk production	MT	180 (2016)	210
		Egg production	Million	0.4 (2016)	0.5
		Pork production	MT	2 (2016)	3

Food and nutrition security enhanced		Honey production	MT	0 (2016)	0.40
		Paddy production	MT	313.66 (2016)	550
		Maize production	MT	300 (2016)	395
		Vegetable production	MT	150 (2016)	250
		Organic products	MT	NA	3
		Fruits and nuts production	MT	25 (2016)	60
	Functional irrigation facilities developed	Length of irrigation channel constructed	KM	10 (2016)	13
		No. of irrigation schemes constructed	No.	17 (2016)	18
		Length of irrigation channel maintained	KM	10 (2016)	13
		No. of irrigation channel maintained	No.	17 (2016)	18
	Functional RNR and marketing facilities developed	Length of farm road constructed	KM	27.7 (2016)	49
		No. of farm road constructed	No.	5 (2016)	7
		Length of farm road maintained	KM	27.7 (2016)	37
		No. of farm road maintained	No.	5 (2016)	7

Projected Annual Target

		Projected Annual Target

Sl. No.	Indicators	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Milk production	190	195	200	205	210
2	Egg production	0.41	0.45	0.46	0.5	0.5
3	Pork production	3	3	3	3	3
4	Honey production	0.08	0.16	0.3	0.3	0.4
5	Paddy production	350	400	450	500	550
6	Maize production	320	340	360	370	395
7	Vegetable production	175	200	220	240	250
8	Organic products	1	1	1	0	0
9	Fruits and nuts production	30	35	50	55	60
10	Length of irrigation channel constructed		1	2		
11	No. of irrigation schemes constructed			1		
12	Length of irrigation channel maintained		1	2		
13	No. of irrigation channel maintained		0	1		
14	Length of farm road constructed	2	4	4	4	2

15	No. of farm road constructed			1	1	
16	Length of farm road maintained	2	4	5	6	4
17	No. of farm road maintained		1	2	2	1

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks
1	Livestock and agriculture products increased	Agriculture and Livestock input supply and capacity development	All Chiwogs	11.660	
13	Functional irrigation facilities developed	Development of irrigation facilities	All irrigation schemes	3.500	
	Functional RNR and marketing facilities developed	Construiction/Maintenance of FRs		29.473	
	TOTAL			**44.993**	

Nangla Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
	Livestock and agriculture products increased	Milk production	MT	100 (2016)	120
		Egg production	Million	0.50 (2016)	0.60

Food and nutrition security enhanced		Pork production	MT	5 (2016)	5
		Chevon production	MT	0.22 (2016)	0.30
		Chicken production	MT	2 (2016)	3
		Fish production	MT	0.50 (2016)	2
		Paddy production	MT	135 (2016)	140
		Maize production	MT	658 (2016)	658
		Vegetable production	MT	20 (2016)	20
		Organic products	MT	0 (2016)	5
		Fruits and nuts production	MT	26 (2016)	30
	Functional irrigation facilities developed	Length of irrigation channel constructed	KM	13.24 (2016)	16.24
		No. of irrigation schemes constructed	No.	13 (2016)	14
		Length of irrigation channel maintained	KM	13.24 (2016)	16.24
		No. of irrigation channel maintained	No.	7 (2016)	11
	Functional RNR and marketing facilities developed	Length of farm road constructed	KM	12 (2017)	62
		No. of farm road constructed	No.	4 (2017)	13
		Length of farm road maintained	KM	12 (2017)	25
		No. of farm road maintained	No.	4 (2017)	10

Projected Annual Target

Sl. No.	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Milk production	105	110	115	120	120
2	Egg production	0.5	0.54	0.57	0.6	0.6
3	Pork production	5	5	5	5	5
4	Chevon production	0.24	0.26	0.28	0.29	0.30
5	Chicken production	2	2.5	2.6	2.8	3.0
6	Fish production	0.5	1	2	2	2
7	Paddy production	136	137	138	139	140
8	Maize production	658	658	658	658	658
9	Vegetable production	20	20	20	20	20
10	Organic products	1	2	3	4	5
11	Fruits and nuts production	27	28	29	30	30
12	Length of irrigation channel constructed		1	2		

Sl. No.	Indicator					
13	No. of irrigation schemes constructed			1		
14	Length of irrigation channel maintained		1	2		
15	No. of irrigation channel maintained			1		
16	Length of farm road constructed		10	15	15	10
17	No. of farm road constructed		2	2	2	3
18	Length of farm road maintained		2	4	5	2
19	No. of farm road maintained		1	2	2	1

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks
1	Livestock and agriculture products increased	Agriculture and Livestock input supply and capacity development	All Chiwogs	6.0000	
2	Functional irrigation facilities developed	Development of irrigation facilities	All irrigation schemes	5.200	
3	Functional RNR and marketing facilities developed	Construiction/Maintenance of FRs		42.347	
	Total			**11.150**	

Phangkhar Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Food and nutrition security enhanced	Livestock and agriculture products increased	Milk production	MT	110 (2016)	120
		Egg production	Million	0.20 (2016)	0.30
		Pork production	MT	2 (2016)	5
		Chicken production	MT	0.40 (2018)	1
		Fish production	MT	0 (2016)	1
		Paddy production	MT	102	102
		Maize production	MT	337.66	710
		Vegetable production	MT	25	25
		Organic products	MT	17	23
		Fruits and nuts production	MT	4.42	5
	Functional irrigation facilities developed	Length of irrigation channel constructed	KM	5	10
		No. of irrigation schemes constructed	No.	1	3
		Length of irrigation channel maintained	KM	3	5
		No. of irrigation channel maintained	No.	4	7

Functional RNR and marketing facilities developed	Length of farm road constructed	KM	24.37 (2016)	33.37
	No. of farm road constructed	No.	6 (2016)	8
	Length of farm road maintained	KM	9.9 (2016)	24.37
	No. of farm road maintained	No.	3 (2016)	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	Milk production	105	110	115	120	120
2	Egg production	0.24	0.25	0.3	0.3	0.30
3	Pork production	3.5	4	4.5	5	5
4	Chicken production	0.5	0.6	0.7	0.8	1
5	Fish production	0.5	1	1	1	1
6	Paddy production	102	102	102	102	102
7	Maize production	350	450	550	650	710
8	Vegetable production	25	25	25	25	25

9	Organic products	18	19	20	21	23
10	Fruits and nuts production	4.5	4.7	4.8	4.9	5
11	Length of irrigation channel constructed	1	2	2		
12	No. of irrigation schemes constructed		1	1		
13	Length of irrigation channel maintained	1	2	2		
14	No. of irrigation channel maintained	0	1	1		
15	No. of irrigation channel maintained	Number	10	4	7	
16	Length of farm road constructed	3	7	7	5	2
17	No. of farm road constructed		1	1	1	1
18	Length of farm road maintained		4	6	6	5
19	No. of farm road maintained		1	1	2	1

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks
	Livestock and agriculture products increased	Agriculture and Livestock input supply and capacity development	All Chiwogs	5.300	
	Functional irrigation facilities developed	Development of irrigation facilities	Mamung, Shingmarpong, Brolong	4.000	
	Functional RNR and marketing facilities developed	Construiction/Maintenance of FRs		22.845	
Total				**32.145**	

Shingkhar Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Food and nutrition security enhanced	Livestock and agriculture products increased	Milk production	MT	180 (2016)	250
		Egg production	Million	0.30 (2016)	0.30
		Honey production	MT	0 (2016)	0.10
		Paddy production	MT	235 (2016)	380
		Maize production	MT	292.66 (2016)	420
		Vegetable production	MT	61.92 (2016)	61.92
		Organic products	MT	NA	Track

		Fruits and nuts production	MT	7 (2016)	10.5
	Functional irrigation facilities developed	Length of irrigation channel constructed	KM	21.7 (2016)	30
		No. of irrigation schemes constructed	No.	8 (2016)	12
		Length of irrigation channel maintained	KM	21.7 (2016)	30
		No. of irrigation channel maintained	No.	6 (2016)	10
	Functional RNR and marketing facilities developed	Length of farm road constructed	KM	19 (2016)	34
		No. of farm road constructed	No.	5 (2016)	12
		Length of farm road maintained	KM	9 (2016)	25
		No. of farm road maintained	No.	5 (2016)	9

Projected Annual Target

Sl. No.	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Milk production	190	195	210	215	250
2	Egg production	0.3	0.3	0.3	0.3	0.3
3	Honey production	0.02	0.04	0.06	0.1	0.1
4	Paddy production	250	290	330	350	380

4	Maize production	300	330	360	390	420
6	Vegetable production	61.92	61.92	61.92	61.92	61.92
7	Organic products	1	1			
8	Fruits and nuts production	7.5	8	9	10	10.5
9	Length of irrigation channel constructed	1	2	3	3.3	
10	No. of irrigation schemes constructed	1	1	1	1	
11	Length of irrigation channel maintained	1	2	3	3.3	
12	No. of irrigation channel maintained	1	1	1	1	
13	Length of farm road constructed		1	2	3	1
14	No. of farm road constructed		5	2	6	2
15	Length of farm road maintained		3	5	5	3
16	No. of farm road maintained		1	2	1	

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks
1	Livestock and agriculture products increased	Agriculture and Livestock input supply and capacity development	All Chiwogs	3.820	
2	Functional irrigation facilities developed	Development of irrigation facilities	Bewa, Thrisa, You-La-Bra, Taylang	3.000	
3	Functional RNR and marketing facilities developed	Construiction/Maintenance of FRs		43.579	
		TOTAL		**50.399**	

Trong Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Food and nutrition security enhanced	Livestock and agriculture products increased	Milk production	MT	240 (2016)	350
		Egg production	Million	1.00 (2016)	1.20
		Pork production	MT	10 (2016)	10.00
		Chicken production	MT	2 (2016)	3.50
		Fish production	MT	3.50 (2016)	5.00
		Honey production	MT	NA (2016)	0.20
		Paddy production	MT	462	560

		Maize production	MT	400	570
		Vegetable production	MT	150	250
		Organic products	MT	0	5
		Fruits and nuts production	MT	75	110
	Functional irrigation facilities developed	Length of irrigation channel constructed	KM	28.07 (2016)	40.07
		No. of irrigation schemes constructed	No.	10 (2016)	13
		Length of irrigation channel maintained	KM	28.07 (2016)	40.07
		No. of irrigation channel maintained	No.	1 (2016)	4
	Functional RNR and marketing facilities developed	Length of farm road constructed	KM	42 (2016)	46
		No. of farm road constructed	No.	14	17
		Length of farm road maintained	KM	42 (2016)	46
		No. of farm road maintained	No.	14 (2016)	17

Projected Annual Target

Sl. No.	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023

1	Milk production	260	275	290	300	350
2	Egg production	1.05	1.06	1.07	1.1	1.2
3	Pork production	10	10	10	10	10
4	Chicken production	2.5	2.6	2.8	2.9	3.5
5	Fish production	4	4.5	5	5	5
6	Honey production	0.04	0.08	0.09	0.1	0.2
7	Paddy production	480	500	520	540	560
8	Maize production	440	490	530	550	570
9	Vegetable production	170	190	210	230	250
10	Organic products	1	2	3	4	5
11	Fruits and nuts production	80	85	90	100	110
12	Length of irrigation channel constructed	2	4	4	2	0
13	No. of irrigation schemes constructed		1	1	1	13
14	Length of irrigation channel maintained	2	4	4	2	
15	No. of irrigation channel maintained		1	1	1	13

16	Length of farm road constructed		1.5	2.5		
17	No. of farm road constructed		1	2		
18	Length of farm road maintained			1	2.5	
19	No. of farm road maintained			1	2	

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	IndicativePlan Outlay (Nu in Million)	Remarks
1	Livestock and agriculture products increased	Agriculture and Livestock input supply and capacity development	All Chiwogs	14.070	
2	Functional irrigation facilities developed	Development of irrigation facilities	All Schemes	7.503	
3	Functional RNR and marketing facilities developed	Construiction/Maintenance of FRs	Crasphai pam, Dungbi, Paibang	18.000	
		TOTAL		**39.573**	

10.LGKRA 3: Community Health Improved

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
14. Healthy and caring society enhanced 8. Food and Nutrition security ensured 3. Poverty eradicated and inequality reduced 10.Gender equality promoted, women and girls empowered 17. Sustainable water ensured	Incidence of Infant Mortality	This indicator measures the total number of infant deaths (29 days- 1 year) during the plan period	No.	39	<19	Administrative Data, Dzongkhag Health Sector	Annual survey	
	Incidence of Maternal Mortality	This indicator measures the total number of preventable maternal deaths during the plan period	No.	1	< 2	Administrative Data, Dzongkhag Health Sector	Annual survey	
	Incidence of Under-5 Mortality	This indicator measures the total number of infant deaths (1-5 years) during the plan period	No.	45	< 23	Administrative Data, Dzongkhag Health Sector	Annual survey	
	Number of health personnel by type	This indicator measures the number of doctors, specialists and nurses required	No.	Doctor: 5 Nurses: 61 Specialists: 1 (Orthopaedic Services-0 Physiotherapy Services-1	Doctor:8 Nurses: 144 Specialists: 7 Orthopaedic Services-2 Physiotherapy Services-3	Administrative Data, Dzongkhag Health Sector	Administrative record	

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
		in the Dzongkhag		Pediatric Services-0 Surgical Services-0) (2016)	Pediatric Services-1 Surgical Services-1			
	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	Admin data, Dzongkhag Health Sector	Admin 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	Admin data, Dzongkhag Health Sector	Admin record	
	Households with at least Pour flush (PF) toilet	This indicator measures percentage of households	%	51 (2016)	100	Administrative Data, Dzongkhag Health Sector	Annual survey	

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
		with at least PF toilet						
	Households with access to 24*7 safe drinking water supply	This indicator measures number of households with access to 24*7 safe drinking water in the dwelling	%	95.8 (2016)	100	Administrative Data, Dzongkhag Health Sector	Annual Survey	Bardo-94 Bjoka-94 Goshing-96 Nangkor-97 Nangla-90 Phangkhar-96 Shingkhar-100 Trong-100
	TB Incidence	This indicator measures the incidence of Tuberculosis in the Dzongkhag annually	No.	4 (2016)	0	Administrative Data, Dzongkhag Health Sector	Annual Survey	
	STI incidence	This indicator measures the incidence of STI in the Dzongkhag annually	No.	91 (2016)	0	Administrative Data, Dzongkhag Health Sector	Annual Survey	
	NCD Cases	This indicator measures NCD cases in the Dzongkhag	No.	1377 (2016)	<1377	Administrative Data,	Annual Survey	

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
						Dzongkhag Health Sector		
	People covered under Special Health Services	This indicator measures number of people such as elderly, children, people with disability receiving special health services	%	90 (2016)	95	Administrative Data, Dzongkhag Health Sector	Annual survey	
	Initiatives to promote adequate, healthy and balance diet	This indicator measures initiatives to promote healthy and balanced diet/ nutrition for healthy population	%	NA	NT-5 C-5	Administrative Data, Dzongkhag Health Sector	Annual Survey	

9.1. Programme Summary and Strategies

Programme Title: Quality Health enhancement

Objective: To improve community health

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

Programme Strategy:

According to PHCB 2017, 97.8 percent of the household has access to improved sources of drinking water and only 67 percent of household has access to imporved sanitation facilities against the national average of 74.8 percent. Although statistical data shows a commendable level of achievement in terms of accessibility, in the current plan, the focus is on supplying uninterrupted safe drinking water in the dwelling, which will need a concerted and carefully thought out strategies and interventions. Currently, five (Bardo, Bjoka, Goshing, Phangkhar and Nangla) out of eight Gewogs does not have reliable water supply.

As per GNH Survey 2015, 2.31 percent of population has severe psychological distress and 11.1 percent of population has some distress which could have severe consequences in the form of alchohol abuse and suicides.

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 support from relevant central ministries wherever required. Awareness programmes to educate communities on efficient and sustainable use of water will be undertaken by the Dzongkhags, besides formation and training of the community water-user groups. The water-user groups will conduct regular monitoring, undertake minor maintenance and promote water conservation and sustainable use;

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. The Dzongkhag will particularly focus on the housholds of Laya and Lunana. 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. Special emphasis will be on improving quality of health services in the highland areas, so the Dzongkhag administration will seek support from MoH to place a doctor each in Laya and Lunana BHUs (grade II) despite its ineligibility, as per the technical guideline for health infrastructure. Provision of a female health worker in every BHU will also receive priority in order to encourage female population to avail health services;

5. The 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; and

6. The 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.

9.2. Program Output Matrix

a) **Dzongkhag**
   Program Outputs

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Community health improved	Health and sanitation improved	54	Immunization coverage	Percentage	3	100 (11 FYP)	100
			Incidence of neonatal and Infant Mortality	Number	3	39 (11FYP)	<19
			Incidence of Maternal Mortality	Number	3	1 (11 FYP)	<2
			Incidence of Under-5 Mortality	Number	3	45 (11 FYP)	<23
			Implement National policy and strategic framework to Reduce Harmful Use of Alcohol (2015-2020)	Percentage	3	NA	100
			Implement National Suicide Prevention Action Plan (2015-2018)	Percentage	3	NA	100
			% of Institutional Delivery	Percentage	3	71% (2016)	90
			ANC 8 visit	Percentage	3	28.4 (2016)	40

				Number	3	33 (2016)	80
			PNC 1st visit (within 3 days)	Number	3	33 (2016)	80
			Incidence of TB	Number	3	4 (2016)	0
			Incidence of STI	Number	3	91 (2016)	0
			Incidence of alcohol death	Number	3	10 (2016)	Reduce by 1/3
			Incidence of suicides	Number	3	3 (2016)	≤3
			Incidence of NCD		3	1377 (2016)	≤1377
			% of NCD patient registered managed/treated	Number	3	100%	100%
			Number of initiatives to promote adequate, healthy and balance diet	Number	3	NA	5
			No. of functional DOTS provider	Number	3	0 (VHWs)	All VHWs
	Capacity building programs conducted	27	No. of functional VHWs	Number	3	47	47
			No. of camps conducted in institutions annually	Number	3	18 (2016)	90

			No. of health workers trained on making pregnancy safer	Number	3	60 health workers	60
			No. of health workers trained on IMNCI/C4D	Number	3	32 HAs	32
			No. of health workers trained on essential new born care	Number	3	60 health workers	60
			No. of advocacy camps conducted	Number	3	18 (2016)	90
			No. of Chiwogs implementing community based harmful use of alcohol	Number	3	15 (2016)	40
			No. of screening camps conducted	Number	3	15 (2016)	40
			No. of activities conducted by CBSS/MSTF	Number	3	10	15
	Health infrastructure constructed	21	Households with at least Pour flush (PF) toilet	Percentage	3	51 (2016)	100

			Households with access to 24*7 clean water supply	Percentage	3	95.8 (2016)	100
			No. of RWSS constructed	Number	3	NA	47
			No. of RWSS maintained	Number	3	NA	40
			No. of new health infrastructure constructed	Number	3	13 (11FYP)	19
			No. of health infrastructure renovated/maintained	Number	3	NA	14
			No. of health centers connected with internet	Number	3	3 (2016)	11

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	100	100	100	100	100

2	Incidence of neonatal and Infant Mortality	<19	<19	<19	<19	<19
3	Incidence of Maternal Mortality	<2	<2	<2	<2	<2
4	Incidence of Under-5 Mortality	<23	<23	<23	<23	<23
5	Implement National policy and strategic framework to Reduce Harmful Use of Alcohol (2015-2020)					100
6	Implement National Suicide Prevention Action Plan (2015-2018)					100
7	% of Institutional Delivery	86	87	88	89	90%
8	ANC 8 visit	40%	40%	40%	40%	40%
9	PNC 1st visit (within 3 days)	80%	80%	80%	80%	80%
10	No. of health workers trained on IMNCI/C4D	5	5	5	5	5
11	No. of health workers trained on essential new born care	10	10	10	10	10
12	No. of health workers trained on making pregnancy safer	10	10	10	10	10
13	Incidence of TB	≤ 0	≤ 0	≤ 0	≤ 0	≤ 0
14	Incidence of STI	≤ 0	≤ 0	≤ 0	≤ 0	≤ 0
15	Incidence of alcohol death	Reduce by 1/3	Reduce by 1/3	Reduce by 1/3	Reduce by 1/3	Reduce by 1/3

16	Initiatives to reduce alcohol related death	1	1	1	1	1
17	Incidence of suicides	≤3	≤3	≤3	≤3	≤3
18	Initiatives to reduce suicides	1	1	1	1	1
19	Incidence of NCD	≤1377	≤1377	≤1377	≤1377	≤1377
20	Initiatives to prevent NCD cases					
21	No. of camps conducted in institutions annually	15	15	15	15	15
22	No. of advocacy camps conducted	15	15	15	15	15
23	% of NCD patient registered managed/treated	100	100	100	100	100
24	No. of functional DOTS provider	All VHWs	All VHWs	All VHWs	All VHWs	All VHWs
25	No. of published research papers on Dzongkhag priority health areas	1	1	1	1	1
26	No. of Chiwogs implementing community based harmful use of alcohol	5	5	5	5	5
27	No. of screening camps conducted	5	5	5	5	5
28	No. of functional VHWs	47	47	47	47	47

29	No. of activities conducted by CBSS/MSTF	1	1	1	1	1
30	Households with at least Pour flush (PF) toilet	56	61	66	71	76
31	Households with access to 24*7 clean water supply	96	97	98	98	98
30	No. of RWSS constructed	5	15	15	10	2
31	No. of RWSS maintained	8	8	8	8	8
32	No. of new health infrastructure constructed	1	2	2	1	
33	No. of health infrastructure renovated/maintained	2	4	4	2	2
34	No. of health centers connected with internet	3	6	9	11	
35	Doctor requirement					8
36	Nurses requirement					24
37	Incidence of HIV/AIDS	≤10	≤10	≤10	≤10	≤10
38	Initiatives to prevent HIV & AIDS	1	1	1	1	1
39	Incidence of drug and substance abuse cases	≤6	≤6	≤6	≤6	≤6

40	Initiatives to reduce drug and substance abuse cases	1	1	1	1	1
41	Incidence of Air & Waterborne diseases	≤1321	≤1321	≤1321	≤1321	≤1321
42	Initiatives to prevent Air & Waterborne diseases	1	1	1	1	1
43	HHs covered under Special Health Services	91	92	93	94	95
44	Number of initiatives to promote adequate, healthy and balance diet	1	1	1	1	1

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks
1	Health and sanitation improved	Awareness and education programs	All Health centers	13.400	
	Sub-total			**13.400**	
2	Capacity building programs conducted	Training and skill development	All Gewogs	8.450	
	Sub-total			**8.450**	
3	Health infrastructure constructed	Infrastructure development	All Gewogs	67.400	
	Sub-total			**67.400**	

	TOTAL				89.250	

b) Gewogs

Bardo Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Community health improved	Health infrastructure strengthened	Households with at least Pour flush (PF) toilet	%	38.64	100
		Households with access to 24*7 clean water supply	%	94	98
		No. of RWSS constructed	No.	NA	5
		No. of RWSS maintained	No.	NA	5
		No. of new health infrastructure constructed	No.	NA	2
		No. of health infrastructure renovated/maintained	No.	NA	4

Projected Annual Target

		Projected Annual Target

Sl. No.	Indicators	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Households with at least Pour flush (PF) toilet	43.64	60	80	100	
2	Households with access to 24*7 clean water supply	95	96	97	98	98
3	No. of RWSS constructed	1	1	1	1	1
4	No. of RWSS maintained	1	2	3	4	5
5	No. of new health infrastructure constructed	0	1	1		
6	No. of health infrastructure renovated/maintained		1	1	1	1

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks
1	Health infrastructure strengthened	Infrastructure development	All Chiwogs	3.750	
	TOTAL			**3.750**	

Bjoka Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target

Community health improved	Health infrastructure strengthened	Households with at least Pour flush (PF) toilet	%	72.94	100
		Households with access to 24*7 clean water supply	%	94	98
		No. of RWSS constructed	No.	NA	3
		No. of RWSS maintained	No.	NA	4
		No. of health infrastructure renovated/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	Households with at least Pour flush (PF) toilet	77.94	85	94	100	
2	Households with access to 24*7 clean water supply	95	96	97	98	98
3	No.6 of RWSS constructed	1	1	1		
4	No. of RWSS maintained	1	1	1	1	
5	No. of new health infrastructure constructed		1	1		
6	No. of health infrastructure renovated/maintained	1	1			

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in M)	Remarks
1	Health infrastructure strengthened	Infrastructure development	All Chiwogs	1.675	
	Total			**1.675**	

Goshing Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Community health improved	Health infrastructure strengthened	Households with at least Pour flush (PF) toilet	%	52.10	100
		Households with access to 24*7 clean water supply	%	96	98
		No. of RWSS constructed	No.	NA	5
		No. of RWSS maintained	No.	NA	5
		No. of health infrastructure renovated/maintained	No.	NA	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	Households with at least Pour flush (PF) toilet	57.10	70	85	100	
2	Households with access to 24*7 clean water supply	97	98	98	98	98
3	No. of RWSS constructed	1	1	1	1	1
4	No. of RWSS maintained	1	1	1	1	1
5	No. of health infrastructure renovated/maintained		1	1	1	

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks
1	Health infrastructure strengthened	Infrastructure development	All Chiwogs	2.100	
	TOTAL			2.100	

Nangkor Gewog
Program Outputs

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target

1	Community health improved	Health infrastructure strengthened	100	Households with at least Pour flush (PF) toilet	%	25	58.25	100
				Households with access to 24*7 clean water supply	%	25	97	98
				No. of RWSS maintained	No.	25	NA	9

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	Households with at least Pour flush (PF) toilet	63.25	75	90	100	
2	Households with access to 24*7 clean water supply	98	98	98	98	98
3	No. of RWSS maintained	2	2	2	2	1

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks

1	Health infrastructure strengthened	Infrastructure develoment	All Chiwogs	2.000	
	Total			**2.000**	

Ngangla Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Community health improved	Health infrastructure strengthened	Households with at least Pour flush (PF) toilet	%	72.23	100
		Households with access to 24*7 clean water supply	%	90	98
		No. of RWSS constructed	No.	NA	10
		No. of RWSS maintained	No.	NA	7
		No. of health infrastructure renovated/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	Households with at least Pour flush (PF) toilet		80	90	100	
2	Households with access to 24*7 clean water supply	92	94	96	98	98

3	No. of RWSS constructed	2	4	6	8	10
4	No. of RWSS maintained	2	4	5	6	7
5	No. of health infrastructure renovated/maintained		1	1		

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks
1	Health infrastructure strengthened	Infrastructure development	All Villages	2.000	
	Total			**2.000**	

Phangkhar Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Community health improved	Health infrastructure strengthened	Households with at least Pour flush (PF) toilet	%	22.02	100
		Households with access to 24*7 clean water supply	%	96	98
		No. of RWSS constructed	No.	NA	5
		No. of RWSS maintained	No.	NA	5

	No. of new health infrastructure constructed	No.	NA	1
	No. of health infrastructure maintained/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	Households with at least Pour flush (PF) toilet	27.02	40	80	10	
2	Households with access to 24*7 clean water supply	97	98	98	98	98
3	No. of RWSS constructed	1	1	1	1	1
4	No. of RWSS maintained	1	1	1	1	1
5	No. of new health infrastructure constructed	0	1			
6	No. of health infrastructure maintained/renovated			1		

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks
1	Health infrastructure strengthened	Infrastructure development	All Chiwogs	6.670	
	Total			**6.670**	

Shingkhar Gewog
Program Outputs

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Community health improved	Health infrastructure strengthened	30	Households with at least Pour flush (PF) toilet	%	6	74.69	99.69
			Households with access to 24*7 clean water supply	%	6	100	100
			No. of RWSS constructed	No.	6	NA	5
			No. of RWSS maintained	No.	6	NA	5
			No. of health infrastructure maintained	No.	6	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	Households with at least Pour flush (PF) toilet	79.69	85	94	100	
2	Households with access to 24*7 clean water supply	100	100	100	100	100
3	No. of RWSS constructed	1	1	1	1	1
4	No. of RWSS maintained	1	1	1	1	1
5	No. of new health infrastructure constructed		1			

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks
2	Health infrastructure strengthened	Infrastructure development	All Chiwog	0.800	
	Total			**0.800**	

Trong Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Community health improved	Health infrastructure strengthened	Households with at least Pour flush (PF) toilet	%	99	100
		Households with access to 24*7 clean water supply	%	100	100
		No. of RWSS constructed	No.	NA	5

	No. of RWSS maintained	No.	NA	9
	No. of health infrastructure maintained/renovated	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	Households with at least Pour flush (PF) toilet			100		
2	Households with access to 24*7 clean water supply	100	100	100	100	100
3	No. of RWSS constructed	1	1	1	1	1
4	No. of RWSS maintained	2	2	2	2	1
5	No. of new health infrastructure constructed		1			
6	No. of health infrastructure maintained		2			

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks
1	Health infrastructure strengthened	Infrastructure development	All Chiwogs	2.950	
	TOTAL			**2.950**	

11.LGKRA 4: Quality of education & skills improved

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
7. Quality of education & skills improved 3. Poverty eradicated and inequality reduced 10.Gender equality promoted, women and girls empowered	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.	3 (2016)	0	Annual Education Stats/Dzongkhag Education Stats	Record maintained by Schools and Dz. Education Sector	
	Specific subject teachers required	This indicator measures number of specific subject teachers required in STEM, English and Dzongkha in the Dzongkhag	No.	128	Track	Annual Education Stats/Dzongkhag Education Stats	Record maintained by Schools and Dz. Education Sector	
	Schools meeting class size targets	The indicator measures percentage of schools with class size of 24 in primary and 30 in secondary schools	%	Pry-90 Sec-60	Pry-100 Sec-100	Annual Education Stats/Dzongkhag Education Stats	Record maintained by Schools and Dz. Education Sector	

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	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.	%	M-68 F-64 (2016)	M-75 F-75	Annual Education Stats/Dzongkhag Education Stats	Record maintained by Schools and Dz. Education Sector	
	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.	%	M-65 F-62 (2016)	M-70 F-70	Administrative Data, Dzongkhag/Dzongkhag Education Stats	Record maintained by Schools and Dz. Education Sector	
	Enrolment Rate for ECCD by gender	The indicator measures the participation of 3-5 years old children in ECCD out of total resident 3-5 years olds.	%	M-134 F-102	Track	Annual Education Stats/Dzongkhag Education Stats	Record maintained by Schools and Dz. Education Sector	

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	NFE completion rate by gender	The indicator measures completion rate of NFE learners.	%	81 (2016)	85	Administrative Data, Dzongkhag/Dzongkhag Education Stats	Record maintained by Schools and Dz. Education Sector	
	Schools with vocational/co-curricular clubs	This indicator measures percentage of schools with vocational clubs such as cultural, agriculture (SAP), horticulture, arts and crafts, literary, democracy, science and technology, culinary etc	%	20 (2016)	90	Annual Education Stats/Dzongkhag Education Stats	Record maintained by Schools and Dz. Education Sector	
	People covered under Special Education Services by gender	This indicator measures number of people with disabilities including special need children and youth receiving Special Education Services	No.	3 (2016)	NT-7 C-10	Administrative Data, Dzongkhag	Record maintained by Schools and Dz. Education Sector	

10.1 Programme Summary and Strategy

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 Strategy

In 2017, the Dzongkhag was ranked 10th out of 24 Local Government entities (20 Dzongkhags and 4 ThromdeAs) with a score of 95.12 percent in terms of Academic Learning Outcomes (ALC) for class III. For class VI it was ranked at 20th out of 24 with a score of 66.78 percent; its position improved by four postions from 2015. In 2016, the BCSE (class X) baseline performance in STEM subjects were: English 51 percent, Science 49.5 percent and Mathematics 51.5 percent.

In terms of teacher student ratio, the dzongkhag has seen a marked improvement, the average teacher student ratio stands at 1:15. However, remote schools face acute teacher shortage, where in most cases a teacher shoulders the workload of 30-hour teaching a week against the standard 18-hour week for class PP-III, and in most cases the same teacher teaches all the subjects. The Dzongkhag also faces shortages in terms of general and dzongkha teachers for class PP-VI.

As per the GNH survey 2015, the average year of schooling is 2.7 years lower than the national average of 4.2 years and literacy rate is 43.96 percent which is bleow the national average of 52.32 percent.

Currently, eight out of thirty schools are not connected by a motrable road, which impedes on the provision of quality educational services.

These statistics clearly points to an urgent and important need to enhance the quality of education and strive towards improving the learning outcomes at different assessment levels.

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, techers 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 lifeand jobs;

10. Strengthen professional development (PD)programmes for teachers by preparing and implement PD plan for teachers in schools for execution, monitoring and review for enhancing teacher's competency and each child's development;

11. Dzongkhag will implement WASH and Menstrual Hygiene Management facilitates in schools by ensuring reliable and clean water supply, constructing toliets are per national standard (1 for every 25 girls and 1 for every 40 biys) in every secondary schools, supplying sanitary pads to girl students on a regular basis and proper sanitary pad disposal facilities.

10.2. Program Output Matrix

a) Dzongkhag
Programme Outputs

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Quality of education & skills improved	Quality of Education enhanced	34	Number of out of School Children (including special needs) (aged 6 - 12 years) by gender	No.	7	Male-11 Female-10	Male-0 Female -0
			Number of students in informal boarding	No.	7	20	Track
			Number of teachers provided with labtops	No.	6		326
			Students scoring 60% and above in English, Dzongkha, Maths and Science in Class VI by gender	%	7	M-68 F-64 (2016)	M-75 F-75
			Students scoring 60% and above in STEM subjects, Dzongkha and English in BCSE by gender	%	7	M-65 F-62 (2016)	M-70 F-70
	Education Skills enhanced	52	% of teacher availing 80 hours of PD	%	7	53	100
			Schools with vocational/co-curricular clubs	%	6	20 (2016)	90
			NFE learners BLC and PLC by gender	%	6	BLC-83.54 M-88.24 F-82.26 PLC-84 M-100 F-83	BLC-90 M-90 F-90 PLC-95

						M-100 F-90
		Enrolment Rate for ECCD by gender	%	6	80 (2016)	100
		NFE completion rate by gender	%	6	NA	100
		Primary schools meeting class size targets	%	7	89	100
		Secondary schools meeting class size targets	%	7	37.5	100
		Schools with access to safely managed WASH (Water, Sanitation and Hygiene) facilities	%	7	80	100
	Functional infrastructure /facilities developed	14	Number of functional School infrastructure/facilities constructed	No.	7	NA	25
			Number of functional School infrastructure/facilities maintained/renovated	No.	7	NA	20

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 out of School Children (including special needs) (aged 6 - 12 years) by gender					Male-0 Female-0
2	Number of students in informal boarding	15	10	5	0	
3	Number of teachers provided with labtops					326
4	Students scoring 60% and above in English, Dzongkha, Maths and Science in Class VI by gender	M-69 F-65	M-71 F-71	M-72 F-72	M-74 F-74	M-75 F-75
5	Students scoring above 60% in STEM subjects, Dzongkha and English in BCSE examination by gender	M-66 F-64	M-67 F-66	M-68 F-68	M-69 F-69	M-70 F-70
6	% of teacher availing 80 hours of PD	60	70	80	90	100
7	Schools with vocational/co-curricular clubs	50	60	70	80	90
8	NFE learners BLC and PLC by gender	BLC-85 PLC-85	BLC-86 PLC-86	BLC-86 PLC-86	BLC-87 PLC-87	BLC-90 PLC-95
9	Primary schools meeting class size targets	90	95	100	100	100
10	Secondary schools meeting class size targets	60	70	80	90	100

11	Schools with access to safely managed WASH (Water, Sanitation and Hygiene) facilities	90	95	100	100	100
12	Enrolment Rate for ECCD by gender	100	100	100	100	100
13	NFE completion rate by gender	100	100	100	100	100
14	Number of functional School infrastructure/facilities constructed	5	6	7	4	3
15	Number of functional School infrastructure/facilities maintained/renovated	2	5	6	6	1

Programme Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million)	Remarks
1	Quality of education enhanced	Infrastructure development	All Schools	108.150	
2	Education Skills enhanced	PD programs and training	All Schools	23.250	
	Total			**131.400**	

b) **Gewogs**

Bardo Gewog

Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Quality of education & skills improved	Functional education infrastructure developed	Number of functional School infrastructure/facilities constructed/renovated No.		NA	5

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 functional School infrastructure/facilities constructed/ renovated		1	2	2	

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million)	Remarks
1	Number of functional School infrastructure/facilities constructed/ renovated	School infrastructure/ facilities constructed/renovated	All Schools	4.700	
	Total			**4.700**	

Bjoka Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Quality of education & skills improved	Functional education infrastructure developed	Number of functional School infrastructure/facilities constructed/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	Number of functional School infrastructure/facilities constructed/ renovated		1			

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million)	Remarks
1	Number of functional School infrastructure/facilities constructed/ renovated	School infrastructure/ facilities constructed/renovated	All Schools	1.100	
	Total			**1.100**	

Goshing Gewog

Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Quality of education & skills improved	Functional education infrastructure developed	Number of functional School infrastructure/facilities 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			
1	Number of functional School infrastructure/facilities constructed/ renovated					

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million)	Remarks
1	Number of functional School infrastructure/facilities constructed/ renovated	School infrastructure/ facilities constructed		0.500	
	Total			**0.500**	

Nangkor Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Quality of education & skills improved	Functional education infrastructure developed	Number of functional School infrastructure/facilities constructed/renovated	No.	NA	5

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 functional School infrastructure/facilities constructed/ renovated		1	2	2	

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million)	Remarks
1	Number of functional School infrastructure/facilities constructed/ renovated	School infrastructure/ facilities constructed/renovated	All Schools	4.000	
	Total			**4.000**	

Nangla Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Quality of education & skills improved	Functional education infrastructure developed	Number of functional School infrastructure/facilities constructed/renovated	No.	NA	7

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 functional School infrastructure/facilities constructed/ renovated		2	2	2	1

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million)	Remarks
1	Number of functional School infrastructure/facilities constructed/ renovated	School infrastructure/ facilities constructed/renovated	All Schools	1.200	
	Total			**1.200**	

Phangkhar Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Quality of education & skills improved	Functional education infrastructure developed	Number of functional School infrastructure/facilities constructed/renovated	No.	NA	5

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 functional School infrastructure/facilities constructed/ renovated		1	2	2	

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million)	Remarks
1	Number of functional School infrastructure/facilities constructed/ renovated	School infrastructure/ facilities constructed/renovated	All Schools	2.800	
	Total			**2.800**	

Shingkhar Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Quality of education & skills improved	Functional education infrastructure developed	Number of functional School infrastructure/facilities constructed/renovated	No.	NA	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 functional School infrastructure/facilities constructed/ renovated		1	1	1	

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million)	Remarks
1	Number of functional School infrastructure/facilities constructed/ renovated	School infrastructure/ facilities constructed/renovated	All Schools	1.600	
	Total			**1.600**	

Trong Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Quality of education & skills improved	Functional education infrastructure developed	Number of functional School infrastructure/facilities constructed/renovated	No.	NA	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 functional School infrastructure/facilities constructed/ renovated		1	1	1	

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million)	Remarks
1	Number of functional School infrastructure/facilities constructed/ renovated	School infrastructure/ facilities constructed/renovated	All Schools	2.700	
	Total			**2.700**	

12.LGKRA 5: Culture & Traditions preserved and promoted

NKRA	LGKRA KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
Culture & Traditions preserved and promoted	Participants in Zhungdra and Boedra Competition in Dzongkhag level competition	This indicator measur number of participants in Zhungdra and Boedra Competition organized by Dzongkhag or Gewogs excluding compettion in schools	No.	5 (2016)	Track	Administrative Data, Dzongkhag Religion and Culture Sector	Administrative record, Record maintained by Dz. Religion and Cutlure Sector	Dzongkhag will keep the track
	Activities undertaken through community volunteers (without cash and kind)	This indicator measures number of activities taken through community volunteers such as cleaning campaigns, maintenance of farm roads, Lhakhangs, chortens, irrigation channels, schools, etc	No.	NA	Track	Administrative Data, Dzongkhag	Administrative record, Record maintained by relevant sectors example: Religion, Culture, Environment, Waste, Health, Sports, Disaster	Dzongkhag will keep the track

NKRA	LGKRA KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	Local songs and dances revived and documented	This indicator measures number of local songs (Chilichi Bjachili, Chawchi chawchi, Bome Karma Wangzom) documented	No.	NA	4	Administrative Data, Dzongkhag Religion and Culture Sector	Administrative record, Record maintained by Dz. Religion and Cutlure Sector	3 Khengpa songs
	Unique features and originality of settlements/ villages preserved and promoted	This indicator measures number of settlements with unique features such as house structure, patterns etc. preserved and promoted	No.	NA	1	Administrative Data, Dzongkhag Administration	Administrative record, Record maintained by Dz. Religion and Cutlure Sector	Trong village to be developed and preserved
	Initiatives to safeguard and promote indigenous sport	The indicator measures the number of clubs, programs, events etc initiated and conducted to preserve and promote indigenous games and sports	No.	NA	4	Administrative Data, Dzongkhag Administration	Administrative record, Record maintained by Dz. Religion and Cutlure Sector	
	Promote Tangible cultural heritage	This indicator measures number of religious infrastructure,	No.	NA	19	Administrative Data, Dzongkhag Administration	Administrative record, Record maintained by Dz. Religion	Ex: Tingkhar/Kurje Nye in Shingkhar and

NKRA	LGKRA KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
		tangible heritage and supporting infrastructure maintained or constructed					and Cutlure Sector	Bjoka Khoche castle

11.1 Program Summary and Strategy

Programme Title: Traditional and culture development

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

Collaborating Agency/ies: MoHCA/DDC/ Dratshang Lhentshog

Programme Strategy

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. Historical knowledge score of 5.49 is lower than the national average of 6.92. It clearly indicates decline in intangible cultural traditions including festivals, norms, and creative arts.

Some of the local songs (*Chilichi Bjachili, Chawchi chawchi, Bome Karma Wangzom*, etc), festivals (*Bon* Festivals) are unique to Dzongkhag which needs to be preserved and promoted.

Average days volunteered during last 12 months (11.1) is higher than the national average (8.6) indicating social support system in the Dzongkhag is strong and vibrant.

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 culturalprogrammes 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

11.2. Program Output Matrix

a) **Dzongkhag**
   Program Outputs

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Culture & Traditions preserved and promoted	Tangible & Intangible culture & tradition preserved & Promoted		Participants in Zhungdra and Boedra Competition in National level competition	No.		NA	Track
			Activities undertaken through community volunteers (Without cash and kind)	No.		NA	Track
			Local songs documented	No.		NA	3
			Initiatives to safeguard and promote indigenous games and sports	No.		NA	5
			Promote Tangible cultural heritage	No.		NA	2
			Number National Language promotion programs conducted	No.		NA	5
			No. of trainings on Driglam Namzha	No.		NA	5
			No. of new religious infrastructure developed	No.		NA	9
			No. of religious infrastructure renovated/maintained	No.		NA	10
			No. of settlement/villages with unique feature preserved and promoted	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	Participants in Zhungdra and Boedra Competition in National level competition	Track	Track	Track	Track	Track
2	Activities undertaken through community volunteers (Without cash and kind)	Track	Track	Track	Track	Track
3	Local songs documented		1	1	1	
4	Initiatives to safeguard and promote indigenous games and sports		1	1	1	1
5	Promote Tangible cultural heritage				1	1	
6	Number National Language promotion programs conducted	1	1	1	1	1
7	No. of trainings on Driglam Namzha	1	1	1	1	1
8	No. of settlement/villages with unique feature preserved and promoted			1		
9	No. of new religious infrastructure developed	0	3	3	2	1
10	No. of religious infrastructure renovated/maintained	0	2	3	3	2

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks

1	Tangible & Intangible culture & tradition preserved & Promoted	Infrastructure development	Zhemgang, Phumethang, Sonamthang Dratshang & Tali Shedra	50.950	
2		Training and skills development	All Gewogs	1.800	
TOTAL				**52.750**	

b) Gewogs

Bardo Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Culture & Traditions preserved and promoted	Tangible Cultural Heritage preserved and promoted	No. of new religious infrastructure developed	No.	NA	7
		No. of religious infrastructure renovated	No.	NA	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. of new religious infrastructure developed		2	2	2	1
2	No. of religious infrastructure renovated			1		

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
1	Tangible Cultural Heritage preserved and promoted	Infrastructure development	Gewog and villages	5.200	
	TOTAL			5.200	

Bjoka Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Culture & Traditions preserved and promoted	Tangible Cultural Heritage preserved and promoted	No. of new religious infrastructure developed	No.	NA	2
		No. of religious infrastructure renovated	No.	NA	5

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 religious infrastructure developed		1		1	
2	No. of religious infrastructure renovated	1	1	1	1	1

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
1	Tangible Cultural Heritage preserved and promoted	Infrastructure development	All Chiwogs	5.450	
	TOTAL			**5.450**	

Goshing Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Culture & Traditions preserved and promoted	Tangible Cultural Heritage preserved and promoted	No. of new religious infrastructure developed	No.	NA	5
		No. of religious infrastructure renovated	No.	NA	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. of new religious infrastructure Constructed		1	2	1	1
2	No. of religious infrastructure renovated		1	1	1	

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
1	Tangible Cultural Heritage preserved and promoted	Infrastructure development	All Chiwogs	3.850	
	TOTAL			3.850	

Nangkor Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Culture & Traditions preserved and promoted	Tangible Cultural Heritage preserved and promoted	No. of new religious infrastructure developed	No.	NA	3
		No. of religious infrastructure renovated	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 religious infrastructure Constructed		1	1	1	
2	No. of religious infrastructure renovated				1	1

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicativr Plan Outlay (Nu. in Million)	Remarks
1	Tangible Cultural Heritage preserved and promoted	Infrastructure development	All Chiwogs	2.700	
	TOTAL			2.700	

Ngangla Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Culture & Traditions preserved and promoted	Tangible Cultural Heritage preserved and promoted	No. of new religious infrastructure developed	No.	NA	4
		No. of religious infrastructure renovated	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 religious infrastructure Constructed		1	1	1	1
2	No. of religious infrastructure renovated			1	1	

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
1	Tangible Cultural Heritage preserved and promoted	Infrastructure development	All Chiwogs	6.000	
	TOTAL			6.000	

Phangkhar Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Culture & Traditions preserved and promoted	Tangible Cultural Heritage preserved and promoted	No. of new religious infrastructure developed	No.	NA	4
		No. of religious infrastructure renovated	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 religious infrastructure Constructed		1	1	1	1
2	No. of religious infrastructure renovated				1	1

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
1	Tangible Cultural Heritage preserved and promoted	Infrastructure development	All Chiwogs	5.700	
	TOTAL			5.700	

Shingkhar Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Culture & Traditions preserved and promoted	Tangible Cultural Heritage preserved and promoted	No. of new religious infrastructure developed	No.	NA	2
		No. of religious infrastructure renovated	No.	NA	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 religious infrastructure Constructed		1		1	
2	No. of religious infrastructure renovated		1	1	1	1

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
1	Tangible Cultural Heritage preserved and promoted	Infrastructure development	All Chiwogs	6.500	
	TOTAL			6.500	

Trong Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Culture & Traditions preserved and promoted	Tangible Cultural Heritage preserved and promoted	No. of new religious infrastructure developed	No.	NA	6
		No. of religious infrastructure renovated	No.	NA	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. of new religious infrastructure Constructed		2	1	2	
2	No. of religious infrastructure renovated			1	1	1

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
1	Tangible Cultural Heritage preserved and promoted	Infrastructure development	All Chiwogs	19.000	
	TOTAL			19.000	

13.LGKRA 6: Livability, safety and sustainability of human settlements improved

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
15. Livability, safety and sustainability of human settlements improved	Solid waste disposed to landfill after segregation	This indicator measures total amount of waste disposed to landfill after segregation	MT/per day	NA	0.38	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	700 MT in 5 years
14. Healthy and caring society enhanced	Waste recycled	This indicator measures amount of waste recycled especially plastics from total waste produced in Dzongkhag through use of modern as well as natural/environmental technology and methods	MT/Yr	NA	Track	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	
	Households connected to integrated waste/sewer management infrastructure and collection system in Dzongkhag	This indicator measures percentage of households connected to integrated waste/sewer management infrastructure and collection system in Dzongkhag Throm and Yenlag Throm.	%	0 (2016)	100	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	Throm and Yenlag 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						
	Vehicle parking developed	This indicator measures the area of vehicle parking developed against identified area as per approved LAP	%	10 (2016)	NT-4 C-14	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	
	Proper traffic/safety signage and facilities on the road	This indicator measures number of proper traffic/safety signage facilities by types such as zebra crossings, traffic signs, speed breakers etc. within Dzongkhag	No	8 (2016)	Track	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	
	Length of footpath in Dzongkhag Throm & Yenlag Throm	This indicator measures length of road side footpath and off-street footpath in Dzongkhag Throm & Yenlag Throm	Km	0.70 (2016)	5.525	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	Length of urban road in the approved LAPs	This indicator measures length of urban road maintained or constructed in the approved LAPs	Km	5	NT-4 C-9	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	
	Villages with improved road/ proper footpath, drainage and pavement of existing alleys	This indicator measures percentage of villages with improved roads, proper footpath, drainage and pavement of alleys using stones, concrete, bricks, mud etc.	%	3 (2016)	NT-2 C-5	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	
	Gender friendly public toilets in Yenlag Throm	This indicator measures the number of gender friendly toilets constructed	No.	0 (2016)	NT-3 C-3	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	
	Street light coverage in Dzonkhag Throm and Yenlag Throm Area	Proportion of street light coverage in the Dzongkhag & Yenlag Throm	%	70 (2016)	NT-20 C-90	Administrative Data, Dzongkhag	Record maintained by Dzongkhag Engineering Sector	

12.1 Programme Summary and Strategy

Programme Title: Human Settlement Development

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

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

Programme Strategy

Zhemgang and Panbang town are the economic hubs of the Dzongkhag, where 18 percent of the total population resides and most of the commercial activities take place. However, these commercial centers are not equipped with adequate amneties to cater to the needs of the residents commensurate with decent living standard. Save for these commercial hubs, most of the settlements are not even endowed with basic facilities to cater to waste management.

These towns need to be effectively managed to ensure that the potential economic and social development arising from urbanization are optimized to improve the quality of life.

Zhemgang Dzongkhag has more than 2000 vehicles and at the projected annual growth rate of 8.8%, ZhemgangDzongkhag would have approximately 3000 vehicles in one year. Given the rapid changes due to development in Dzongkhag and rural-urban migration, key new services and infrastructure and facilities are required for urban residents and growing human settlements;

During the 12th FYP, the Dzongkhag will pursue the following strategies to improve livability, safety and sustainability of human settlements:

1. With majority of our population residing in rural areas, burning continues to be the major waste disposal method in the country. The 12th FYP will address this issue by reusing, recycling and reproducing wastes and by ensuring all 16 Yenlag Thromdes have solid waste disposal through the common minimum program;

2. Develop and implement local area plans (LAPs) for Dzongkhag Throm and Panbang Yenlag Throm for which economic potential and opportunities, and requirements of infrastructures, facilities and public spaces will be identified within the 1st Year of the Plan period with land owners, residents and businesses;

3. In Tingtibee, Nangkor and Pantang (Phangkhar) where human settlements and urbanization are rapidly growing haphazardly and in an unplanned manner dzongkhag will;

    i. Prepare proper and sustainable area development plans for implementation and regulation of future development and correcting past development oversights.
    ii. Intensify and ensure control and regulation of development and construction in flood prone, low lying and environmentally sensitive areas.

4. The dzongkhag and gewogs will develop and implement integrated waste management system and plans in Yenlag throm and in Gewogs and Chiwogs. Emphasis will be given in creating awareness to the community and implementing a system for waste segregation at source, waste reduction, reusing and recycling, timely collection and responsibly disposing in the designated landfills and disposal pits. The Dzongkhag will:

   a. Identify and support entrepreneurs and start-ups wishing to engage in waste management business towards achieving sustainable and cost-effective waste management future for which dzongkhag will outsource waste managementand contracting to the private party in parts or in totality whichever is feasible andeconomically viable.

   b. Enhance cooperation and collaboration with the community, institutions, schools, nature clubs, conservation related organizations and NGOs and regularly involve them inundertaking waste management activities and education.

5. Enhance village level living conditions and livability by improving and developing existing and new village level facilities and infrastructures such as footpaths, alleys, roads, streetlights, sports facilities, drinking and irrigation water and other common community facilities to make living and working in villages attractive.

6. Facilitate development of adequate and affordable housing for the public by:
   a. Assess housing gap and shortages, available land, estimated costs and housing options.

   b. 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.

   c. 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. 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.

12.2. Program Output Matrix

a) **Dzongkhag**
   Program Outputs

Outcome	Output	Weight	Output Indicator	Unit	Weigth	Baseline (Base Year)	Plan Target
Livability, safety and sustainability of human settlements improved	Waste management improved and facilities established	41	Amount of solid waste disposed to landfill	MT	5	NA	720
			Waste recyling plant established/constructed	No.	5	NA	1
			HHs with garbage pit	%	5	70 (2016)	100
			Frequency of waste collection per week	No.	5	3 (2016)	3
			Waste recycled	MT	5	NA	Track
			HHs segregrating waste at source	%	5	NA	100
			HHs connected to integrated waste/sewer management infrastructure and collection system in the Yenlag Throm	%	5	NA	100
			HHs with proper sewerage system	%	5	NA	100
	Liveable and safe human settlement	69	Vehicle parking developed	%	5	10 (2016)	14
			Green area/public space in the Yenlag Throm	%	5	9 (2016)	9
			Proper traffic/safety signage and facilities on the road	No.	5	NA	Track

	amentities provided		Recreational amenities in Yenleg Throms	No.	5	NA	1
			Number of smart town initiatives	No.	5	NA	1
			Villages with proper footpath, drainage and pavement of existing alleys	%	5	2 (2016)	50
			Length of footpath to length of urban road in the Yenlag Throm	KM	5	0.7 (2017)	5.525
			Number of gender friendly public toilets in the Yenlag Throm	No.	5	0 (2016)	3
			Approved Local Area Plans with proper roads in the Yenlag Throm	No.	5	NA	1
			Street light coverage in the Yenlag Throm Area	%	5	NA	100
			Households living without proper dwelling	No.	5	100 (2016)	0
			Number of public housing	No.	4	6 (2017)	Track
			Length of urban road in the approved LAPs	KM	5	5 (2017)	9

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	Amount of solid waste disposed to landfill	140	280	420	560	720
2	Waste recyling plant established/constructed		1			
3	HHs with garbage pit	75	80	85	90	100

4	Frequency of waste collection per week	3	3	3	3	3
5	Waste recycled	Track	Track	Track	Track	Track
6	HHs segregrating waste at source					100
7	HHs connected to integrated waste/sewer management infrastructure and collection system in the Yenlag Throm					100
8	HHs with proper sewerage system					100
9	Vehicle parking developed	0	12	14		
10	Green area/public space in the Yenlag Throm	9	9	9	9	9
11	Proper traffic/safety signage and facilities on the road	Track	Track	Track	Track	Track
12	Recreational amenities in Yenleg Throms			1		
13	Number of smart town initiatives			1		
14	Villages with proper footpath, drainage and pavement of existing alleys					50
15	Length of footpath to length of urban road in the Yenlag Throm		3	2.525		
16	Number of gender friendly public toilets in the Yenlag Throm	1		1		
17	Approved Local Area Plans with proper roads in the Yenlag Throm		1			
18	Street light coverage in the Yenlag Throm Area					100
19	Households living without proper dwelling	100	90	50	20	0

			Track	Track	Track	Track	Track
20	Number of public housing						
21	Length of urban road in the approved LAPs		2	2			

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicvative Plan Outlay (Nu in Million)	Remarks
1	Waste management improved and facilities established	Infrastructure development and procurement of Cess pool & Garbage trucks	Zhemgang and Panbang Throm	11.400	
	Liveable and safe human settlement amentities provided	Infrastructure development	Zhemgang, Tingtibi and Panabang	40.250	
	Total			**51.650**	

b) Gewogs

Bardo Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Livability, safety and sustainability of human settlements improved	Functional infrastructure/facilities developed	No. of waste disposal site constructed	No.	0	1
		Length of proper footpath constructed	KM	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. of waste disposal site constructed			1		
2	Length of proper footpath constructed		1			

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
	Functional infrastructure/ facilities developed	Infrastructure development	All Chiwogs	0.500	
	Total			**0.500**	

Goshing Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Livability, safety and sustainability of human settlements improved	Functional infrastructure/facilities developed	No. of waste disposal site constructed	No.	0	1

Projected Annual Target

Sl. No.	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of waste disposal site constructed			1		

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
	Functional infrastructure/ facilities developed	Infrastructure development	All Chiwogs	0.800	
	Total			**0.800**	

Nangkor Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Livability, safety and sustainability of human settlements improved	Functional infrastructure/ facilities developed	No. of waste disposal site constructed	No.	NA	1
		Satellite down development	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. of waste disposal site constructed			1		
2	Satellite down development				1	

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million)	Remarks
1	Functional infrastructure/ facilities developed	Infrastructure development	All Chiwogs	12.350	
		Establishment of satellite town	Buli	3.450	
Total				**15.700**	

Ngangla Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Livability, safety and sustainability of human settlements improved	Functional infrastructure/facilities developed	No. of waste disposal site constructed	No.	0	1
		Satellite down development	No.	0	1

Projected Annual Target

Sl. No.	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	No. of waste disposal site constructed			1		
2	Satellite down development				1	

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. in Million)	Remarks
	Functional infrastructure/ facilities developed	Infrastructure development	All Chiwogs	1.000	
		Satellite down development	Sonamthang	0.300	
	Total			**1.300**	

14.LGKRA 7: Transparent, effective and effiecient public service delivery enhamnced

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
9. Infrastructure, communication and public services improved 12. Corruption reduced	Service Delivery Standards with SOPs for Dzongkhag public services developed and operationalized	This indicator measures the timeline by which Service Delivery Standards with Standard Operating Procedures for Dzongkhag public services developed and operationalized	Date	NA	2019	Administrative Data, Dzongkhag	Administrative record	
	Civil servant positions not filled	This indicator measures number of staff positions approved but not filled excluding doctors, nurses and teachers	No.	8 (2016)	0	Administrative Data, Dzongkhag	Administrative record	Dzongrab, HRO, Legal Officer, Envt. Officer, Culture Officer, 2 Civil Engineers and an Architect
	Commonly availed services	This indicator measures percentage of	%	100 (2016)	100	G2C office	Administrative record	

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	delived as per TAT	commonly availed services delivered as per TAT						
	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 (2017)	2	Administrative Data	Administrative record	
	Mobile Network coverage	This indicators measures villages without mobile network connectivity	%	85	100	Adminsitrative Data	Administrative record	

13.1. Programme summary and Strategy

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 Strategy:

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.

Service delivery is also hampared by deteriorating road network rendering them inaccessible during monsoon season, especially the roads that connect Chuzergang, Serzhong, Umling and Taraythang to the checkpost.

Electricity coverage stands at 96 percent, mobile coverage at 98 percent and internet coverage at 99 percent. While the issue of assessibilty has been addressed to a large extent, more needs to be done in terms of reliability of these services.

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.

13.2. Programme Output Matrix

a) Dzongkhag
Programme Outputs

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Transparent, effective and efficient public service delivery enhanced	Service delivery enhanced	100	Annual GPMS Score	%	9	97.9	≥95
			Service Delivery Standards with SOPs for Dzongkhag public service delivery developed and operationalized	Date	7	NA	2019
			Civil servant positions not filled	No.	7	8	0
			Proportion of commonly availed services delivered as per TAT	%	7	100	100
			Proportion of critical roads open to traffic all times	%	7	100	100
			Number of Gewogs accessible by public transport (Bus)	No.	7	4 (2017)	8
			New public Infrastructure with disabled friendly facilities	No.	7	1 (2017)	Track
			Electricity coverage	%	7	100 (324 hhs off grid)	100
			Electricity downtime hours in 24 hrs in a year	Hrs	7	1	0
			Number of GT members trained on Planning & Prioritization	No.	7	NA	66
			Mobile Network coverage	Hrs	7	85	100
			Internet downtime hours in 24 hrs in a year	Hrs	7	1	0

			Dzongkhag level Integrity Score	Score	7	NA	Track
			Dzongkhag Corruption perception index	Score	7	NA	Track

Projected Annual Target

Sl. No.	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
	Annual GPMS Score	≥95	≥95	≥95	≥95	≥95
1	Service Delivery Standards with SOPs for Dzongkhag public service delivery developed and operationalized		2019			
2	Civil servant positions not filled	---	---	---	---	0
3	Proportion of commonly availed services delivered as per TAT	100	100	100	100	100
4	Proportion of critical roads open to traffic all times	100	100	100	100	100
5	Number of Gewogs accessible by public transport (Bus)	4	4	4	4	5
6	New public Infrastructure with disabled friendly facilities	Track	Track	Track	Track	Track
7	Electricity coverage	100	100	100	100	100
8	Electricity downtime hours in 24 hrs in a year	---	---	---	---	0
9	Number of GT members trained on Planning & Prioritization			66		

10	Mobile Network coverage	---	---	---	---	0
11	Internet downtime hours in 24 hrs in a year	---	---	---	---	0
12	Dzongkhag level Integrity Score	Track	Track	Track	NA	Track
13	Dzongkhag Corruption perception index	Track	Track	Track	NA	Track

Programme Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million)	Remarks
1	Service delivery enhanced	Infrastructure development	Dzongkhag, Drungkhag and Gewog	42.850	
2		Training and capacity development	LG elected functionariesd and staff	15.891	
3		Animal health care service development	Dzongkhag Vetenary Hospital	11.800	
4		Dzongkhag Development Grant (DDG)	All Gewogs	50.000	
		TOTAL		112.541	

b) Gewogs

Bardo

Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Transparent, effective and efficient public service delivery enhanced	Service delivery enhanced	Number of Civil infrastructure constructed	No.	NA	1
		Number of Civil infrastructure renovated	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	Number of Civil infrastructure constructed			1	v	
2	Number of Civil infrastructure renovated		1		1	

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks
	Service delivery enhanced	Infrastructure development	Gewog Center	4.482	
Total				**4.482**	

Bjoka Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Transparent, effective and efficient public service delivery enhanced	Service delivery enhanced	Number of Civil infrastructure 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	Number of Civil infrastructure constructed		1			

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks
	Service delivery enhanced	Infrastructure development	Gewog Center	4.530	
	Total			**4.530**	

Goshing Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Transparent, effective and efficient public service delivery enhanced	Service delivery enhanced	Number of Civil infrastructure developed	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	Number of Civil infrastructure developed			1		

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million)	Remarks
	Service delivery enhanced	Infrastructure development	Gewog Center	1.000	
Total				**1.000**	

Nangkor Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Transparent, effective and efficient public service delivery enhanced	Service delivery enhanced	Number of Civil infrastructure 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	Number of Civil infrastructure constructed		1			

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks

1	Service delivery enhanced	Infrastructure development	All Chiwogs	4.000	
	Total			**4.000**	

Ngangla Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Transparent, effective and efficient public service delivery enhanced	Service delivery enhanced	Number of Civil infrastructure constructed	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	Number of Civil infrastructure constructed		1	1		

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million	Remarks
	Service delivery enhanced	Infrastructure development	All Chiwogs	2.000	
	Total			**2.000**	

Phangkhar Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target

Transparent, effective and efficient public service delivery enhanced	Service delivery enhanced	Number of Civil infrastructure constructed	No.	NA	4
		Number of Civil infrastructure renovated	No.	NA	5

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 Civil infrastructure constructed		1	1	1	1
2	Number of Civil infrastructure renovated	1	1	1	1	1

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu in Million)	Remarks
	Service delivery enhanced	Infrastructure development	All Chiwogs	12.250	
	Total			12.250	

Shingkhar Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Transparent, effective and efficient public service delivery enhanced	Service delivery enhanced	Number of Civil infrastructure constructed	No.	NA	1

		Number of Civil 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	Number of Civil infrastructure constructed		1			
2	Number of Civil infrastructure renovated			1		

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay Nu in Million)	Remarks
	Service delivery enhanced	Infrastructure development	Shingkhar	5.000	
	TOTAL			5.000	

Trong Gewog
Program Outputs

Outcome	Output	Output Indicator	Unit	Baseline (Base Year)	Plan Target
Transparent, effective and efficient public service delivery enhanced	Service delivery enhanced	Number of Civil infrastructure renovated	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

2	Number of Civil infrastructure renovated		1	1		

Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay Nu in Million)	Remarks
1	Service delivery enhanced	Infrastructure development	Tingtibi	0.700	
2		Capacity development and formation of farmers group	All Chiwogs	1.400	
		TOTAL		**2.100**	

15.LGKRA 8: Democracy & decentralization strengthened

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
13. Democracy & decentralization strengthened 10. Gender equality promoted, women and girls empowered 16. Justice service and institution strengthened	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	50	Administrative Data	Administrative record	
	Functional local user groups, self-help groups, local	This indicator measures number of groups and committees such as farm road user	No.	5 (2016)	NT-10 C-15	Administrative Data, Dzongkhag	Record maintained by RNR Sector	

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
	committees and cooperatives	groups, water user groups, irrigation, Community Forestry, etc. and disaggregated by groups						
	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	Track	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	10	Administrative Data, Dzongkhag AFD	Citizen's Report Card	

14.1 Programme Summary and strategy

Programme Title: Democracy and decentralization

Objective: To strengthen democracy and decentralization

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

Programme Strategy

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, committes 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 achievingcommon outcomes and greater developmental goals.

14.2 Programme Output Matrix

a) Dzongkhag

Programme Outputs

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Democracy & decentralization strengthened	Create enabling environment	100	No. of Zomdu attendance by gender	Percentage	14	NA	50
			No. of Zomdue/public forums	Number	14	NA	10
			No. of Schools with democracy club	Number	14	14 (2017)	14
			Grievances redressal mechanism developed and operationalized	Date	14	NA	Track
			Community satisfaction score	Score	14	NA	Twice/yr
			No. of farmers group	Number	15	7 (2016)	23
			No. of cooperatives	Number	15	2 (2016)	10

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 Zomdu attendance by gender	50	50	50	50	50
2	No. of Zomdue/public forums	2	2	2	2	2

3	No. of Schools with democracy club					14
4	Grievances redressal mechanism developed and operationalized	Track	Track	Track	Track	Track
5	Community satisfaction score	Twice a year	Twice a year	Twice a year	Twice a year	Twice a year
6	No. of farmers group	2	4	3	4	4
7	No. of cooperatives	2	2	2	2	2

Programme Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million)	Funding Type (Loan/Grant/ PPP)	Funding Agency	Remarks
1	Local democratic governance strengthened	Awareness and education programs	All Gewogs	5.440		RGoB	
	TOTAL			**5.440**			

16.LGKRA 9: Carbon neutral, climate and disaster resilient development enhanced

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
5. Healthy ecosystem services maintained 6. Carbon neutral, climate and disaster resilient development enhanced 9. Infrastructure, communication and public services improved 3. Poverty eradicated and inequality reduced 14.Healthy and caring society enhanced	Households with biogas plants	This indicator measures percentage of households using Biogas as an alternative renewable energy	%	70 (2016)	NT-50 C-120	Administrative Data, Livestock Sector	Administrative Record	
	Household with improved cooking stoves	The indicator measures the number of hhs with improved cooking stoves	No.	168	300	Administrative Data, Gewog Administration	Administrative Record	
	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 all climate and disaster resilient engineering components, safeguards and	No.	NA	Track	Administrative Data, Engineering Sector	Administrative record	

		standards, quality and strength are included in the respective drawings and designs by Dzonkhags and retrofitted						
	Proper storm water drainage in Dzongkhag Throm and Yenlag Throm	This indicator measures length of storm water drainage constructed to reduce flooding and water logging	km	5 (2016)	NT-3 C-8	Administrative Data, Dzongkhag Municipality	Administrative record	

15.1. Programme Summary and Strategy

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 Strategy

Currently 87.7 per cent of the total land area under Zhemgang is under forest cover. According to the 2015 GNH Survey Report, 28.95 percent and 78.2 percent of Zhemgangpas 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

The Dzongkhag is currently endowed with social infrastructure such as farm roads (162 km) and irrigation channels (132 km). None of these are climate proofed as evidenced by number of landslides induced road blocks during the monsoon season.

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. Initiate and support green transportation by encouraging residents to buy electric and hybrid vehicles (EV/HV) for which enabling supporting services like EV charging station will be installed in the Dzongkhag;

5. In order to enhance disaster resilience of the community and local economy, will prioritize environment friendly development and construction, and particularly ensure climate proofing and adaptation quality of both new and existing critical infrastructures such as Gewog center roads, irrigation channels, drainages, health and school infrastructures;

6. Dzongkhag will enhance engineering capacity as well as collaborate with relevant central agencies to improve technology and quality of climate proof and disaster resilient drawings, design and construction of related infrastructures. Future rainfall, snows and any extreme weather events will be considered and environmental governance enforced for planning, implementation and construction in collaboration with NEC and Meteorology Centre;

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

8. In collaboration with relevant central agencies, critical watersheds, peat, marshland, wetland, trees, and other green and bio-diversity areas within Dzongkhag's jurisdictional boundary will be protected, preserved and restored and enhance use of permeable surfaces e.g permeable pavements to avoid flooding, landslides, to reduce intensity of rainwater run-off and to maintain as rainwater absorber and storageand carbon sink;

9. In order to sustain the livelihood and enhance resilience of the rural poor and vulnerable against unpredictable climate change and disaster threats, focus and support will be provided to alleviate hardships and reduce or eradicate rural poverty. Initiatives such as building skills, and strengthen smart, integratedand eco-friendly agriculture practices for sustainable and productive agriculture farming will be carried out to enhance income and food security for rural communities. Capacity and knowhow on climate/weather forecasting and disease prevention and control will be enhanced for proper planning, secure and sustainable farming and food production;

10. Dzongkhag contingency plan with robust disaster related mechanism for information sourcing and sharingwill be developed and capacity built for disaster preparedness, response and rehabilitation and to effectively deal with Climate Change impacts;

11. Awareness, monitoring and enforcement will be carried out and strengthened to ensure that disaster resilient and adaptation standards and quality is incorporated and adhered to in any development works and infrastructure constructions by both private and government entities.

15.2 Programme Output Matrix

a) Dzongkhag
Programme Outputs

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Carbon neutral, climate and disaster resilient development enhanced	Climate smart programs initiated & implemented	56	HHs with biogas plants	No.	12	70 (2016)	120
			HHs with solar energy	No.	11	324 (2017)	0
			HHs with improved cooking stoves	No.	11	NA	Track
			Number of tapped water sources drying	No.	11	1 (2017)	<1
			No. of building/infrastructure approvals with climate and disaster proofed by ensuring required climate and disaster resilient engineering components, safeguards and standards	No.	11	NA	Track
	Disasterment resilent structures and programs implemented	44	Number of Disaster Plans developed	No.	11	0 (2017)	1
			Structures with disaster resilent features	No.	11	NA	Track
			Economic loss due to disasters	Nu (in Million)	11	NA	Track
			Length of proper storm water drainage in Yenlag Throm	KM	11	5 (2016)	8

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	HHs with biogas plants	10	10	10	10	10
	HHs with solar energy				0	
2	HHs with improved cooking stoves	Track	Track	Track	Track	Track
3	Number of tapped water sources drying	<1	<1	<1	<1	<1
4	No. of building/infrastructure approvals with climate and disaster proofed by ensuring required climate and disaster resilient engineering components, safeguards and standards	Track	Track	Track	Track	Track
5	Number of Disaster Plans developed		1			
6	Structures with disaster resilent features	Track	Track	Track	Track	Track
7	Economic loss due to disasters	Track	Track	Track	Track	Track
8	Length of proper storm water drainage in Yenlag Throm			3		

Programme Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million)	Funding Type (Loan/Grant/ PPP)	Funding Agency	Remarks
1	Disasterment resilent structures and programs implemented	Training and skills development	Dzongkhag and Gewogs	2.300		RGoB	
2		Infrastructure development	Dzongkhag and Gewogs	19.500		RGoB	
	Total			**21.800**			

17.LGKRA 10: Gender equality promoted, women and girls empowered

NKRA	KPI	Description	Unit	Baseline (Base year)	Target	Data source	Collection methodology	Remarks
10. Gender equality promoted, women and girls empowered 14. Healthy and caring society enhanced 3. Poverty eradicated and inequality reduced 7. Quality of education & skills improved	Non-Formal Education (NFE) learners by gender	This indicator measures percentage of women and men NFE learners	%	70 (2016)	80	Administrative Data, Dzongkhag/ Education Stats	Record maintained by Schools and Dz. Education Sector	
	Women representatives in user groups, self-help groups, local committees and cooperative	This indicator measures percentage of women representatives in user groups, self-help groups, local committees and cooperative	%	30 (2016)	NT-20 C-50	Administrative Data, Dzongkhag	Record maintained by RNR Sector	
	Government employees with access to functional day care crèches	This indicator measures proportion of Government employees with access to functional day care crèches	%	NA	>5	Administrative Data, Dzongkhag	Record maintained by Schools and Dz. Education Sector	
	Girls in leadership positions in schools	This indicator measures number of girls in leadership position in classes, houses, extra-curricular clubs, etc.	No.	328 (2017)	≤ 328	Administrative Data, Dzongkhag	Record maintained by Schools and Dz. Education Sector	

NKRA	KPI	Description	Unit	Baseline (Base year)	Target	Data source	Collection methodology	Remarks
	Women availing skills/entrepreneurship trainings	This indicator measures percentage of women availing skills/entrepreneurship trainings for productive livelihood, economic and income enhancement	%	NA	Track	Administrative Data, Dzongkhag	Administrative Record	
	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	5	Administrative Data, Dzongkhag	Administrative record/Record maintained by Gender focal person, MSTF Secretary	

16.1. Programme Summary and Strategy

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 Strategy:

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.

16.2. Programme Output Matrix

a) Dzongkhag

Programme Outputs

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Gender equality promoted, women and girls empowered	Gender equality promoted	60	Proportion of female NFE learners	%	20	NA	Track
			Parents with access to functional day care crèches	%	20	NA	100
			Proportion of female availing skills/entrepreneurship trainings	%	20	NA	50
	Women and girls empowered	40	Number of girls in leadership position in schools	No.	20	328 (2016)	150
			Women representatives in user groups, self-help groups, local committees and cooperatives	%	20	NA	50

Projected Annual Target

Sl.No	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Proportion of female NFE learners	Track	Track	Track	Track	Track
	Parents with access to functional day care crèches	---	---	---	---	100
	Proportion of female availing skills/entrepreneurship trainings	50	50	50	50	50

Number of girls in leadership position in schools	---	---	---	---	150
Women representatives in user groups, self-help groups, local committees and cooperatives	50	50	50	50	50

Programme Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Nu. In Million)	Remarks
1	Gender equality promoted, women and girls empowered	Establishment of day care crèches	Zhemgang	0.500	
		Capacity development, awareness and education programs	All Gewogs	1.000	
		Total		**1.500**	

18. Program Monitoring and Evaluation Plan

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.

19. 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

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. Dzongkhag requires 8 Doctors, 144 Nurses, 7 Specialists, 2 for Orthopaedic Services, 3 for Physiotherapy Services, 1 for Pediatric Services and 1 Surgical Services
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

20.Common Minimum Infrastructures

a) Dzongkhag

Sl. No.	Activity	Plan Outlay	Remarks
1	Bus Terminal	10.000	Zhemgang or Tingtibi
b) Dzongkhag Throm			
	Internal Urban Road	30.00	Zhemgang or Tingtibi
1	SW Drainage	24.20	Zhemgang or Tingtibi
2	Street Light	1.20	Zhemgang or Tingtibi
3	Footpath	50.00	Zhemgang or Tingtibi
4	Sewer	46.0	Zhemgang or Tingtibi
c) Yenlag Throm			
	Internal Road	30.00	Panbang
	SW Drainage	16.13	Panbang
	Street Light	0.30	Panbang
	Footpath	5.00	Panbang
	Water Supply	9.43	Panbang
	Sewer	40.00	Panbang

b. Gewog

Sl. No	Activity	Plan Outlay (Nu. in Million)	Remarks
1	Blacktopping of GC Road	186.644	Shingkhar (11.56 KM, Nu 33.524) Bardo (27.50 KM, Nu. 79.75) Bjoka (25.30 KM, Nu 73.37)
2	Road for Chiwogs without a road	189.00	Bardo (Digala, Langdurbi, Phulabi), Bjoka(Barpong, Chadenpa, Dali), Nangkor (Duenmang), Phangkhar (Pongchula), Shingkhar (Radhi)
3	All weather farm road (maintenance)/soling	166.720	Nu 20.840 Million each for every Gewog
4	Helipad	1.20	Royal Manas Public Ground, Panbang

21. Central Agencies' activities for Dzonghag

Sl. No.	Activity	Activity Location	Capital Outlay (Nu. In million)	Funding Source	Implementing Agency	Remarks
1.	Climate proofing GC road	Nyimshong-Shingkhar GC road	139.2	GEF-LDCF and RGOB	MoWHS	Nu. 70 Million from GEF-LDCF (NAPA III Project)