



TWELFTH FIVE YEAR PLAN 2018-2023



VOLUME II: CENTRAL PLANS



**TWELFTH FIVE YEAR PLAN
2018-2023**

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**Gross National Happiness Commission
Royal Government of Bhutan**

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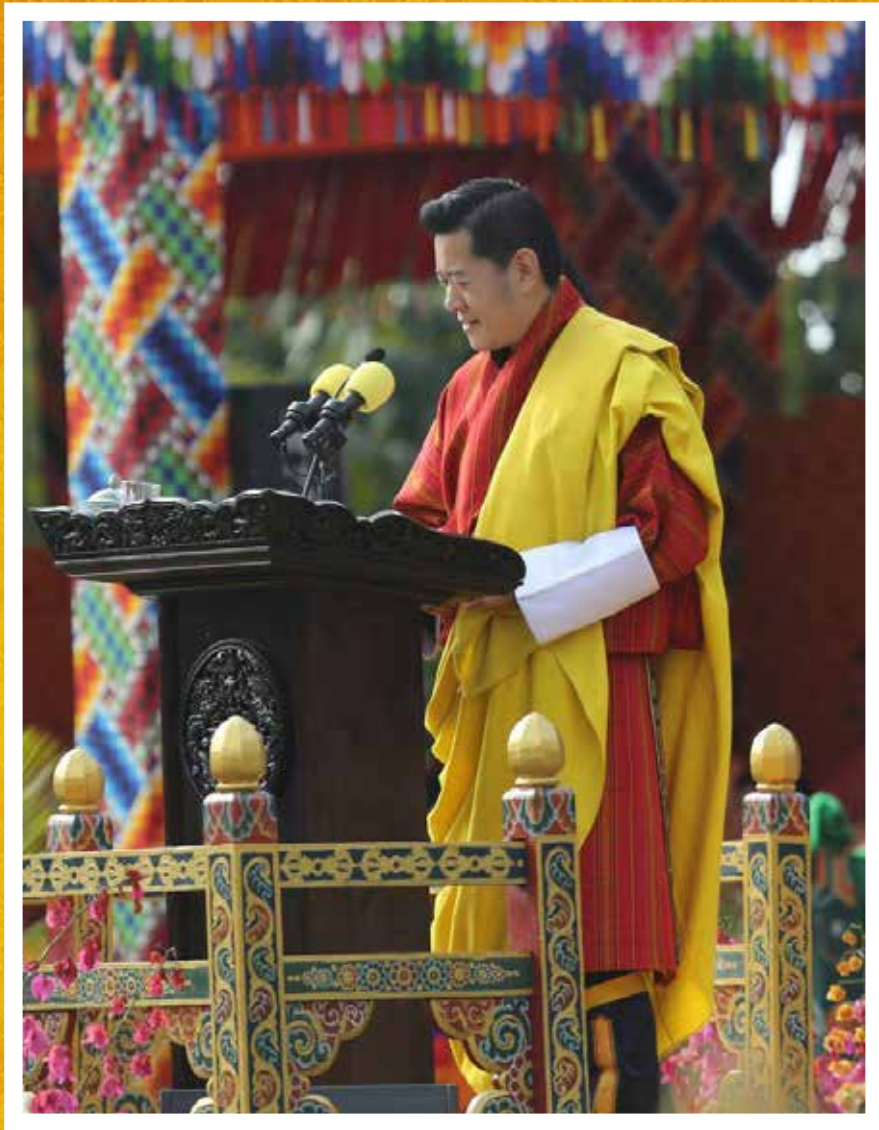
Gross National Happiness Commission

Royal Government of Bhutan

Thimphu

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

His Majesty The Druk Gyalpo
111th National Day, Samtse, 17th December, 2018

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Acronyms

AASBB	Accounting and Auditing Standard Board of Bhutan
ACD	Asian Cooperation Dialogue
ADR	Alternate Dispute Resolution
AKRA	Agency Key Result Area
ANC	Antenatal Care
ANER	Adjusted Net Enrollment Ratio
BBCC	Bhutan Board for Certified Counselors
BEST	Bhutan Executive Service Training
BHSQA	Bhutan Health Care Standard for Quality Assurance
BIIB	Business Integrity Initiative of Bhutan
BLC	Basic Literacy Course
BLDCL	Bhutan Livestock Development Cooperation Limited
BPSAS	Bhutanese Public Sector Accounting Standards
BSR	Bhutan Schedule Rates
BSS	Bhutan Statistical System
BTI	Bhutan Transparency International
BVQF	Bhutan Vocational Qualification Framework
CAB	Construction Association of Bhutan
CAR	Capital Adequacy Ratio
CBA	Competency Based Assessment
CGISC	Centre for GIS Coordination
CLC	Community Learning Centres
C-MAC	Community Monitoring and Assessment Committees
CME	Continued Medical Education
CMR	Customs Management System
CMS	Case Management System
CNDP	Comprehensive National Development Plan
DCMP	Disaster Management Contingency Plan
DMIS	Disaster Management Information System
DoRF	Division of Responsibility Framework
DSA	Dzongkhag Sports Associations
DTF	Distance to Frontier
ECCD	Early Child Care and Development
e-GIP	Electronic Government Procurement
EIA	Environmental Impact Assessment
EOC	Emergency Operation Centers
EPGI	Education Policy Guidelines and Instructions
ePIS	Electronic Patient Information System
FMCL	Farm Machinery Cooperation Limited
GBCL	Green Bhutan Cooperation Limited
GER	Gross Enrollment Ratio
GHG	Green House Gas
GIS	Geo-Information System
GLOF	Glacial Lake Outburst Floods
GPS	Global Positioning System
GST	Goods & Services Tax
HIS	Hospital Information System
HPE	Health and Physical Education
HTA	Health Technology Assessment
ICAO	International Civil Aviation Organisation
ICH	Intangible Cultural Heritage

ICP	Integrated Check Point
IFMIS	Integrated Financial Management Information System
IHR	International Health Regulations
IMR	Infant Mortality Rate
ISSAI	International Standard of Supreme Audit Institutions
IZC	Institute of Zorig Chusum
LDC	Least Developed Countries
LEP	Learning from Experience Program
MFCC	Macroeconomic Framework Coordination Committees
MFCTC	Macroeconomic Framework Committee for Technical Coordination
MMR	Maternal Mortality Rate
NCD	Non-Communicable Diseases
NEA	National Education Assessment
NFE	Non-Formal Education
NRW	Non-Revenue Water
NSDS	National Statistical Development Strategy
NSF	National Sports Federations
NSW	Development of National Single Window
ODS	Ozone Depleting Substance
OECD	Organisation for Economic Cooperation and Development
PFM	Public Financial Management
PHC	Primary Health Care
PISA	Programme for International Student Assessment
PLC	Post Literacy Course
PMB	Permanent Mission of Bhutan
PNC	Postnatal Care
PPP	Public Private Partnership
PSL	Priority Sector Lending
QMS	Quality Management System
RBE	Royal Bhutanese Embassy
RITS	Research Institute of Traditional Structures
RMC	Road Maintenance Centers
RMMS	Road Maintenance and Management System
SEN	Special Education Needs
SEZ	Special Economic Zone
SOE	State Owned Enterprise
SSDP	Special Skills Development Programme
STEM	Science, Technology, Engineering and Mathematics
TEB	Tertiary Education Board
TEI	Tertiary Education Institutes
TI-CPI	Transparency International-Corruption Perception Index
TTI	Technical Training Institute
TVET	Technical and Vocational Education Training
U5MR	Under 5 Mortality Rate
UNCAC	United Nations Convention Against Corruption
UNFCCC	United Nations Framework Convention on Climate Change
UNODC	United Nations Office on Drugs and Crime
VSDP	Village Skills Development Programme
WASH	Water, Sanitation and Hygiene



PRIME MINISTER

དཔལ་ལྷན་འབྲུག་གཞུང་།

Royal Government of Bhutan

2nd February, 2019

FOREWORD

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

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

organisations and citizens to work together to achieve the noble aspirations of the 12th FYP and live up to the trust bestowed on each one of us by His Majesty The *Druk Gyalpo*.

With the objective of ***Just, Harmonious and Sustainable Society through enhanced Decentralisation***, the 12th FYP and its 17 national key result areas are drawn from the timeless vision and wisdom emanating from the Golden Throne. Reflecting Bhutan's status as an active member of the global community, it also takes into consideration the Sustainable Development Goals and other regional and international commitments. The Plan has been shaped by extensive consultations held over a period of two years with wide ranging groups of stakeholders. The outcome is a 12th FYP that is a National Development Plan reflecting the aspirations and concerns of the people of Bhutan. Pledges of elected Government as well as selected pledges of the other three political parties have been incorporated into the Plan following rigorous assessment. Lessons learnt from 11th FYP have also proved useful in changing how we plan and implement better.

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

Unlike past plan periods, the 12th FYP period commences from 1st November, 2018 and will end on 31st October, 2023 in order to align with the Government's tenure. Implementation will be rigorously monitored through the government performance management system to ensure that results are

achieved. Progress will be reviewed during the annual and mid-term reviews to ensure that corrective measures and mid-course corrections are made in a timely manner.

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

TASHI DELEK.

A handwritten signature in black ink, consisting of several loops and a long horizontal stroke at the bottom.

(DR. LOTAY TSHERING)
CHAIRPERSON OF THE GNH COMMISSION

SUMMARY OF CENTRAL AGENCIES PLAN

Volume II of the 12th Five Year Plan (FYP) document contains the backgrounds, plan priorities and the programme profiles of the Ministries, Constitutional Bodies and Autonomous Agencies. The programme summary consists of the activity list, proposed outlay, multi-year programme matrix and programme-monitoring matrix of the agencies. The programme matrix illustrates the Agency Key Result Areas (AKRAs) and its corresponding Key Performance Indicators (KPIs). There are a total of 153 AKRAs and 653 KPIs that contribute towards the achievement of 17 NKRA. For effective monitoring and reporting, each AKRA KPI is assigned to a relevant agency.

Mandatory indicators related to public service delivery, disaster, gender and anti-corruption would be mainstreamed and monitored through Annual Performance Agreement (APA).

The indicative outlay for the Central Agencies, Constitutional Bodies and Autonomous Agencies are presented in the following summary table:

Sl. No.	Agencies	Indicative Outlay (Nu. in million)
MINISTRIES		
1	Ministry of Agriculture and Forest	3,050.35
2	Ministry of Economic Affairs	3,355.00
3	Ministry of Education	4,000.00
4	Ministry of Foreign Affairs	750.00
5	Ministry of Finance	700.00
6	Ministry of Health	3,580.00
7	Ministry of Home and Cultural Affairs	3,240.00
8	Ministry of Information and Communications	3,490.00
9	Ministry of Labour and Human Resources	2,800.00
10	Ministry of Works and Human Settlement	11,736.24
Sub-Total for Ministries		36,701.59
CONSTITUTIONAL BODIES		
1	Anti-Corruption Commission	210.00
2	Election Commission of Bhutan	250.00
3	Royal Audit Authority	200.00
4	Royal Court of Justice	750.00

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5	Royal Civil Service Commission	200.00
Sub-Total for Constitutional Bodies		1,610.00
AUTONOMOUS AGENCIES		
1	Bhutan Council for School Examinations and Assessment	160.00
2	Bhutan InfoComm and Media Authority	75.00
3	Bhutan Medical Health Council	15.00
4	Bhutan Narcotic Control Authority	50.00
5	Bhutan National Legal Institute	50.00
6	Bhutan Olympic Committee	405.00
7	Bhutan Standards Bureau	50.00
8	Construction Development Board	55.00
9	Cabinet Secretariat	50.00
10	Dzongkha Development Commission	75.00
11	Dratshang Lhentshog	750.00
12	Drug Regulatory Authority	50.00
13	Gross National Happiness Commission Secretariat	100.00
14	Jigme Dorji Wangchuck National Referral Hospital	900.00
15	Jigme Singye Wangchuck School of Law	1,000.00
16	Khesar Gyalpo University of Medical Science of Bhutan	445.00
17	National Assembly of Bhutan	50.00
18	National Council of Bhutan	50.00
19	National Centre for Hydrology and Meteorology	300.00
20	National Commission for Women and Children	70.00
21	National Environment Commission Secretariat	450.00
22	National Land Commission Secretariat	300.00
23	National Statistics Bureau	300.00
24	Office of Attorney General	50.00
25	Royal Bhutan Police	1,500.00
26	Royal Education Council	300.00
27	Royal Institute of Management	200.00
28	Royal University of Bhutan	1,200.00
29	Agency for Promotion of Indigenous Crafts	170.00
30	Centre for Bhutan Studies and GNH Research	200.00
31	Civil Society Organisation Authority	5.00
Sub-Total for Autonomous Agencies		9,375.00

OTHERS		
1	Human Resource Development	1,200.00
2	Special Priority Activities	1,000.00
3	Common Public Expenditure	500.00
4	Subsidy to State Owned Enterprises	500.00
5	Provision for Office Constructions	2,270.00
Sub-Total for Others		5,470.00
Grand Total		53,156.59*

**Over budgeting of Nu 3,156.59 million against the total outlay for central agencies of Nu 50,000.00 million*

MINISTRIES

MINISTRY OF AGRICULTURE AND FORESTS

1. Background

The Ministry of Agriculture and Forests (MoAF) is mandated to enhance food and nutrition security, and conserve and manage natural forest resources and biodiversity. There are four departments and three non-department units. The Department of Agriculture, Department of Livestock and Department of Agricultural Marketing Cooperatives are mandated to facilitate commercialisation of agriculture and livestock through public private partnership and enterprise development, value addition and also to encourage climate smart agriculture. The Department of Forests and Park Services is mandated to ‘conserve and manage Bhutan’s forest resources and biodiversity to ensure social, economic and environment well-being, and to maintain at least 60 percent of the land under forest cover for all times to come’.

Bhutan Agriculture and Food Regulatory Authority (BAFRA) is responsible for strengthening plant and animal bio-security and safety. The Rural Development Training Centre is mandated to provide farmers and youth with knowledge, skills and relevant networks on farming, and the National Biodiversity Centre is mandated to coordinate biodiversity conservation and its sustainable use.

2. Plan Priorities

The Ministry will explore new prospects for improving rural livelihood by focusing on increasing agricultural productivity, transforming subsistence farming to commercial farming and sustainable utilization of forestry resources.

Between 2014 and 2016, Bhutan was 46.7 percent self-sufficient in rice, 86 percent self-sufficient in maize and 84 percent self-sufficient in vegetables. Due to low self-sufficiency, Bhutan imported 90,000 MT of rice in 2017. Further aggravating the issue, the sector lost 1,356 MT of paddy, 3,892 MT of maize, 200 MT of buckwheat, 412 MT of vegetables and 2,056 MT of potatoes to wild animals in 2016. In the 12th FYP, a food and nutrition security programme dedicated to ‘*Sonam Gongphel*’ will aim to increase self-sufficiency of primary agricultural products. The Ministry will target to achieve paddy production

of 102,827 MT (from 83,913 MT, 2017 average), maize production of 96,535 MT (from 86,289 MT, 2017 average), vegetable production of 69,435 MT (from 58,697 MT, 2017 average), and egg production of 125 million (from 105 million in 2016).

In this regard, the Ministry in collaboration with Local Governments (LG) will bring an estimated 5,339 acres of fallow land under cultivation, construct 600 kms of irrigation channel to irrigate 48,350 areas of land, construct 2,199 kms of electric fencing, mechanise 5,200 acres of land and strengthen buy-back scheme with guaranteed price to encourage farmers to increase production. Due to the nature of subsistence farming, the primary sector's (agriculture, livestock and forestry) contribution to total GDP was only 17.37 percent in 2017, though more than half of the population depends on agriculture. In 12th FYP, the Ministry will facilitate the establishment of 20 agriculture enterprises to promote commercial farming. To encourage youths to take up farming, Ministry will facilitate access to land use certificate and micro-credit which has the potential to create approximately 6,600 jobs opportunities.

Since most of the agricultural products in Bhutan are sold in its raw form or with minimum value addition, Ministry will enhance the value chain programme. Storage facilities at strategic locations will be constructed, and packaging materials and refrigerated trucks will be deployed to increase shelf-life of farm produce. The Ministry will also promote organic farming by supplying green manure, implementing integrated land management and certifying organic products.

Competing demand for land for developmental activities is one of the major issues for maintaining the current forest coverage. As per Bhutan State of the Environment, 2016, between 2008 and 2014, 9426.16 hectares of state reserved forest land was utilized for transmission lines and 5462.04 hectares for farm roads. As such, Ministry will continue to implement measures for sustainable management and utilization of the forest resources to maintain at least 60 percent of land under forest cover for all times to come.

The Ministry will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The Ministry will implement the following programmes with capital outlay of Nu 3,050 million, which contributes towards achievement of NKRA 5, 8 and 17.

Sl. No	Programmes	Indicative Outlay (Nu in million)
1	Food and Nutrition Security	1,228.19
2	Value Chain and Enterprise Development	297.28
3	Sustainable Natural Resources Management and Utilization	655.90
4	Research and Extension Services	224.08
5	Climate Smart and Disaster Resilient Development	535.68
6	Highland Development	56.64
7	Coordination and Support Services	52.58
	Total	3,050.35

3. Programme Summary

3.1. Food and Nutrition Security

3.1.1. Total Cost: Nu 1,228.19 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Enhance cereal production	30.00	Paddy, hybrid maize and wheat (storage facilities, community based seed production)
2	Enhance oil seed and legumes production	0.00	Mustard, sunflower, soya bean
3	Enhance horticulture production	55.00	Vegetable, citrus, potato, MAPs, spawn production
4	Enhance agriculture infrastructure & farm mechanization	371.93	New farm machineries and area brought under farm mechanization
5	School Agriculture Programme	10.00	Agriculture land developed
6	Enhance meat production	10.55	Pork, chicken, chevon, fish
7	Enhance egg production	1.70	
8	Enhance dairy production	10.36	Milk, butter and cheese
9	Enhance livestock input supply	404.19	Cattle, Broilers, piglets, Fingerlings

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10	Enhance animal health and nutrition services	206.52	Feed Quality Test Parameters and Disease outbreaks
11	Strengthen plant and animal biosecurity and bio-safety level	85.44	Notifiable plant pests and diseases contained
12	Enhance food quality and safety	32.40	Foodborne diseases and safety incidence managed effectively
13	Promote national organic & certification programme	10.10	Organic Flagship
14	Promote organic livestock farming	0.00	Organic Flagship
15	Develop organic guarantee and certification system	0.00	Organic Flagship
	Total	1,228.19	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Food Self-suffi- ciency and Nutrition Security Enhanced	Rice self-sufficiency	4	Percent/ (MT)	46.7 (83,913) (2017)	49 (87,696)	51 (91,479)	54 (95,261)	57 (99,044)	60 (102,827)	60 (102,827)
	Maize self-sufficiency	2	Percent/ (MT)	86 (86,289) (2017)	87.2 (88,338)	88.4 (90,387)	89.6 (92,437)	90.8 (94,486)	92 (96,535)	92 (96,535)
	Vegetable self-suffi- ciency	3	Percent/ (MT)	86.1 (58,697) (2017)	87 (60,845)	89 (62,992)	93 (65,140)	95 (67,287)	100 (69,435)	100 (69,435)
	Fruit production	3	MT	5,3961 (2017)	58,340	62,719	67,097	71,476	75,855	75,855
	Area under assured irrigation	4	Acre	39,163 (2017)	39,363	39,663	39,963	40,463	48,350	48,350
	Agriculture land under cultivation	4	Percent	2.75 (2016)	2.75	2.75	2.75	2.75	2.75	2.75
	Fallow-land brought under cultivation	4	Acre	120 (2016)	500	700	1,500	2,639	5,339	5,339
	Meat self-sufficiency	2	Percent/ (MT)	37 (2,140) (2016)	38.0 (2,293)	40.0 (2,599)	44.0 (2,905)	45.0 (3,211)	47 (3,364)	47 (3,364)

Organic Farming for Sustainable Development Enhanced	Egg self-sufficiency	4	Percent/ (Mil)	100 (105) (2016)	100 (107.5)	100 (112.5)	100 (117.5)	100 (122.5)	100 (125)	100 (125)	
	Fish self-sufficiency	1.5	Percent/ (MT)	12.9 (187) (2016)	13.5 (222)	15 (292)	16 (363)	17 (433)	18 (468)	18 (468)	
	Dairy product self-sufficiency	1	Percent	88 (2016)	88	89	89	90	91	91	
	National Biosecurity Index	1	Percent	NA	≥80	≥80	≥80	≥80	≥80	≥80	
	National Food Safety Index	0.5	Percent	NA	≥80	≥80	≥80	≥80	≥80	≥80	
	Area under organic management (agriculture, livestock, NWFPPs)	1	Acre	25,719 (2016)	26,513	26,909	29,687	31,671	33,655	33,655	
	Organic products certified	3	Number	4 (2016)	5	6	11	14	17	17	
	Annual national income from the sale of organic products	1	Nu. Mil	2.5 (2016)	3	3	4	4	4	5	5

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicators	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Food Self-sufficiency and Nutrition Security Enhanced	Rice self-sufficiency	46.7	60	SSR report	Annually	APD/DoA	GNHCS
	Maize self-sufficiency	86	92	SSR report	Annually	APD/DoA	GNHCS
	Vegetable self-sufficiency	86.1	100	SSR report	Annually	APD/DoA	GNHCS
	Fruit production	53,961	75,855	Agriculture Statistic	Annually	APD/DoA	GNHCS
	Area under assured irrigation	39,163	48,350	Agriculture Statistic	Annually	APD/DoA	GNHCS
	Agriculture land under cultivation	2.75	2.75	Land Use Land Cover	Terminal	DoFPS, MoAF	GNHCS
	Fallow-land brought under cultivation	120	5,339	Agriculture Statistic	Annually	APD/DoA	GNHCS
	Meat self-sufficiency	37	47	Livestock statistics	Annual	RLDC	GNHCS
	Egg self-sufficiency	100	100	Livestock statistics	Annual	RLDC	GNHCS
	Fish self-sufficiency	12.9	18	Livestock statistics	Annual	RLDC	GNHCS
	Dairy product self-sufficiency	88	91	Livestock statistics	Annual	RLDC	GNHCS
	National Biosecurity index	NA	≥80	BAFRA Report	Annually	BAFRA	GNHCS
	National Food Safety Index	NA	≥80	BAFRA Report	Annually	BAFRA	GNHCS

Organic Farming for Sustainable Development Enhanced	Area under organic management	25,719	33,655	Administrative Data/Report	Annually	NOP/ARDC Yusipang	GNHCS
	Organic products certified	4	17	Administrative Data/Report	Annually	NOP/ARDC Yusipang	GNHCS
	Annual national income from the sale of organic products	2.5	5	Administrative Data/Report	Annually	NOP/ARDC Yusipang	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
LGs	For production of agricultural goods and for promoting small and medium agro-enterprise development
SOEs (FMCL, Green corporation, BLDC, FCBL)	For farm machineries, input supplies, mega scale processing, storage and distribution, and maintaining emergency food stock
Private sector, BCCI	For distribution and storage of input supplies (i.e. feed and fodder, seed and seedling, packaging materials, machineries, equipment, technology for irrigation, food processing, marketing and product development)
NECS	For environmental clearances, climate smart technologies, capacity development for compliance to international instruments and reporting to such instruments that falls within the mandate of NEC and NAPA/NDC
BSB	Standards on food safety and quarantine, production and marketing process standards
MoEA	Licensing of commercial enterprises, export and imports, facilitate FDI proposals, if any

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	<ul style="list-style-type: none"> The FNS programme activities will significantly increase household income Infrastructure development for agriculture production, processing and marketing will enhance community level assets. It will also enable household level assets such as livestock holdings and agriculture enterprises Diversification of agriculture and value addition to primary production is expected to create jobs and enhance livelihoods

Community Vitality	Positive	<ul style="list-style-type: none"> • The implementation of food safety and nutritional activities will enhance community health and environmental safety • Water user associations for irrigation and farmer groups for production and marketing will enable increased community relationship and associations • Production enterprises at household level will enhance family members and friends to work together and further their personal and family relationships • Increased income through agriculture production and marketing will enable availability of disposable income for donations for community welfare activities
Education	Positive	<ul style="list-style-type: none"> • With increased income through agriculture, households will be able to invest in higher and better schooling of their children as well to improve overall literacy level • Food festivals and community group activities will enhance local indigenous knowledge, capacity development in group governance and exchange of knowledge and practice
Ecological Diversity and Resilience	Positive	<ul style="list-style-type: none"> • Irrigation catchment protection, soil nutrient management and land rehabilitation activities will enhance responsibility towards environment and help abate pollution of rivers and streams, landslides, soil erosion and floods in agriculture production areas • Organic agriculture practices will enable care and responsibility for ecological issues • Activities to curb and mitigate human wild life conflict will enable reduction of wildlife damage to crops and livestock • Through agriculture intensification, technological improvement and labour productivity, rural areas will become livelier and enable reduction of rural to urban migration. This in effect will enable mitigation of urban sprawls, traffic congestions • Climate smart farming practices and technologies are expected to enhance community resilience to climate change impacts
Cultural Diversity and Resilience	Neutral	
Health	Positive	The implementation of food safety, nutritional activities and organic food production will enhance community and individual health

Time Use	Negative	Increased agriculture work and crop as well as livestock guarding will have a negative impact on leisure and sleep of household members. However, such negative impacts are expected to be minimized through farm mechanization and human wildlife conflict mitigation measures
Psychological Well-being	Positive	Enhanced availability, accessibility and quality of food will have a positive impact on life satisfaction of citizens
Good Governance	Positive	<ul style="list-style-type: none"> Targeted approaches to provide technical, financial and input services will bring increased access to services to the general population Establishment of and strengthening farmer groups and cooperatives. Articles of association for groups and cooperatives will enable governance leading to transparent systems. These initiatives will also enable democratic and political participation by way of voting for leadership positions for the groups and cooperatives

3.2. Value Chain and Enterprise Development

3.2.1. Total Cost: Nu. 297.28 million

3.2.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Establish commodity value chain for RNR produce	12.00	Honey, dairy and NWFN value chain
2	Increase domestic trade of RNR produce	30.00	Buy-back program by farmshop and market linkage
3	Establish agro-based enterprises including agriculture, livestock, NWFNs and ecotourism	186.09	Heifer production farm, flower, mushroom exhibition
4	Promote viable farmer's groups and cooperatives	26.00	
5	Facilitate and support annual export of RNR products	23.19	
6	Generate RNR related employment	00.00	Encourage youths on commercial livestock farming
7	Development of infrastructure	20.00	
	Total	297.28	

3.2.3 Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
RNR Marketing & Value Chain Enhanced	Commodity value chain for RNR products established	3	Number	6 (2016)	7	9	11	13	15	15
	Volume of RNR products traded domestically	2	MT	24,612 (2016)	26,621	27,686	28,793	29,945	32,388	32,388
	New RNR-based enterprises established	3	Number	NA	4	8	12	16	20	20
Increased RNR Sector Contribution to National Economy	RNR sector contribution to national GDP	3	Nu. Mil	22,008 (2016)	23,700	25,400	27,100	28,800	30,900	30,900
	Annual RNR sector growth rate	1	Percent	2.9 (Avg. 2013-,15)	3	3.1	3.5	3.5	4	4
	Annual export of RNR products	3	Nu in Mn.	2,132 (2016)	2,390	2,520	2,660	2,790	3,050	3,050
	Jobs created in RNR Sector	3	Number	3,906 (2016)	4,406	4,900	5,400	5,900	6,606	6,606

3.2.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
RNR Marketing & Value Chain Enhanced	Commodity value chain for RNR products established	6	15	DAMC annual report/ RNR Statistics	Annually	DAMC	GNHCS
	Volume of RNR products traded domestically	24,612	32,388	DAMC annual report/ RNR Statistics	Annually	DAMC	GNHCS
	New RNR-based enterprises established	NA	20	DAMC annual report/ RNR Statistics	Annually	DAMC	GNHCS
Increased RNR Sector Contribution to National Economy	RNR sector contribution to national GDP	22,008	30,900	DAMC annual report/ RNR Statistics	Annually	DAMC	GNHCS
	Annual RNR sector growth rate	2.9	4	DAMC annual report/ RNR Statistics	Annually	DAMC	GNHCS
	Annual export of RNR products	2,132	3,050	DAMC annual report/ RNR Statistics	Annually	DAMC	GNHCS
Jobs Created	Jobs created in RNR sector	3,906	6,606	DAMC annual report/ RNR Statistics	Annually	DAMC	GNHCS

3.2.5. Collaborating Partners

Agency/Local Governments/ CSOs/private sector	Type of Collaboration Required (specific interventions)
LGs	Identification of priority commodities and support for production
SOEs (FMCL, GBCL, BLDCL, FCBL)	Establishment of processing and input supply enterprises that are beyond the capacity of farmer groups, cooperatives and private sector
Farmers Groups, Cooperatives, youth based groups, private entrepreneurs	Develop business plan based on value chain reports; and establish agro enterprises based business plans
NECS	Environmental clearances and support on environmental standards for enterprises
MoEA	Licensing and establishment of commercial enterprises, export and imports and coordinate fiscal incentives
MoF	Subsidy allocation

3.2.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	<ul style="list-style-type: none"> Increased household income Enable household level assets such as livestock holding and agriculture enterprises Diversification of agriculture and value addition to primary production is also expected to create jobs and enhance livelihoods
Community Vitality	Positive	Establishment of commercial enterprises will favour development of local economy and create community hubs, enhancing community and social cohesion
Education	Positive	<ul style="list-style-type: none"> With increased income through commercial enterprises, households will be able invest in higher and better schooling of their children as well improve overall literacy levels Shift in focus from production to market oriented chain development will generate new skills and knowledge among the private sector, community groups and youth groups
Ecological Diversity and Resilience	Positive	Establishment of regional enterprises will minimize the negative impacts of rural to urban migration, and minimize pressure on urban centres
Cultural Diversity and Resilience	Neutral	

Health	Positive	<ul style="list-style-type: none"> Organized and standards compliant enterprises will enhance clean and safe food production Availability of natural food products with longer shelf life will improve dietary habits
Time Use	Neutral	
Psychological Well-being	Positive	<ul style="list-style-type: none"> Employment and income generation will have a positive impact in life satisfaction
Good Governance	Positive	<ul style="list-style-type: none"> Management and operation of such enterprises on a business model will inculcate transparent and rule based attitude to work

3.3. Sustainable Natural Resources Management and Utilization

3.3.1. Total Cost: Nu. 655.90 million

3.3.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Sustainable management and utilization of timber	59.00	Establish Forest Management Unit, Local Forest Management plans
2	State of forest and carbon stock assessment	32.00	Forest carbon stock, National forest inventory cluster plots
3	Enhance community based forest management and conservation	15.00	Develop and revise CF and NWFP management plans
4	Improve professional capacity	55.00	Conduct arms training for forestry staffs
5	Strengthen protected and conservation area management	98.00	Implement PA management plan
6	Reduce forestry and wildlife offences/conflicts	41.00	Zero Poaching and SMART patrolling
7	Strengthen nature based eco-tourism	35.00	
8	Enhance conservation and sustainable utilization of bio-diversity	24.90	
9	Effective management of wetlands and watersheds	290.00	Habitat enrichment plantations, watershed assessment, water source management
10	Strengthen natural capital accounting system	4.00	Study and establish payment for ecosystem (PES) schemes

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11	Enhance urban and agro forestry landscape management	2.00	
	Total	655.90	

3.3.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicators	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Management of Natural Resources for sustainable utilization of ecosystem goods and services Enhanced	Population status of umbrella species (Tigers)	2	Number	103 (2016)	103	103	103	103	123	123
	Population status of key species (Snow Leopard)	2	Number	96 (2016)	96	96	96	96	96	96
	New ecotourism products developed	3	Number	0 (2018)	4	8	12	16	20	20
	Forest area under sustainable management regime	2	Hectares	357,915 (2016)	375,495	395,635	411,215	419,475	425,495	425,495
	Status of aquatic ecosystem	2	Number	411 (2016)	411	411	411	411	411	411
	Access and Benefit Sharing initiatives	2	Number	8 (2016)	9	10	11	12	13	13
	Conservation and management of wetlands ecosystem	2.5	Hectares	0 (2018)	-	-	-	-	1,463	1,463
	Area brought under effective watershed management	2.5	Hectares	NA	-	-	-	-	145,000	145,000

Tangible Cultural Heritage preserved and promoted	National Heritage Forest established/ operationalized	2	Number	6 (2017)	8	11	14	17	20	20
3.3.4. Programme Monitoring Matrix										
Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To			
Management of Natural Resources for sustainable utilization of ecosystem goods and services Enhanced	Population status of umbrella species (Tigers)	103	123	RNR Annual Reports/ Forestry Facts and Figures/ other publications	Annually	DoFPS	GNHCS			
	Population status of key species (Snow leopard)	96	96	RNR Annual Reports/ Forestry Facts and Figures/ other publications	Annually	DoFPS	GNHCS			
	New ecotourism products developed	0	20	RNR Annual Reports/ Forestry Facts and Figures/ other publications	Annually	DoFPS	GNHCS			
	Forest area under sustainable management regime	357,915	425,495	RNR Annual Reports/ Forestry Facts and Figures/ other publications	Annually	DoFPS	GNHCS			
	Status of aquatic ecosystem	411	411	RNR Annual Reports/ Forestry Facts and Figures/ other publications	Annually	DoFPS	GNHCS			
	Access and Benefit Sharing initiatives	8	13	RNR Annual Reports/ Forestry Facts and Figures/ other publications	Annually	DoFPS	GNHCS			

Enhanced Management of Natural Resources for sustainable utilization of ecosystem goods and services	Conservation and management of wetlands ecosystem	0	1,463	RNR Annual Reports/ Forestry Facts and Figures/ other publications	Annually	DoFPS	GNHCS
	Area brought under effective watershed management	NA	145,000	RNR Annual Reports/ Forestry Facts and Figures/ other publications	Annually	DoFPS	GNHCS
	National Heritage Forest established/ operationalized	6	20	RNR Annual Reports/ Forestry Facts and Figures/ other publications	Annually	DoFPS	GNHCS
Tangible Cultural Heritage preserved and promoted (NKRA 4-AKRA)							

3.3.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
GBCL	For afforestation programmes, production and supply of ornamental plants and to support wood based industries
NRDCL	Timber harvesting and distribution
RSPN	Complementary initiatives and fund support
BTFEC	Fund support
MoEA	Licensing and technical support in business orientation for forest based and ecotourism enterprises
Bhutan For Life	Fund support
LG	Support in implementation of community forests and NWFP group activities

3.3.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	<ul style="list-style-type: none"> Income generation through NWFPs, wood based industries, ecotourism Availability of timber and construction materials will enable households to improve housing Diversification of enterprises through NWFPs, wood based industries and ecotourism would create jobs and enhance livelihoods
Community Vitality	Positive	<ul style="list-style-type: none"> NWFP, CF groups, forest management groups create community cohesion, and social safety networks Production enterprises at household level will enhance family members and friends to work together Community forest groups will work together to provide resources for construction and maintenance of community monasteries, community centres and local facilities
Education	Positive	<ul style="list-style-type: none"> Forestry related education by UWICER:- Biodiversity activities focusing on indigenous knowledge documentation, use and sharing the benefits with the local communities

Ecological Diversity and Resilience	Positive	<ul style="list-style-type: none"> Catchment protection, forest management and restoration of degraded land, PA and BC management ensure ecological and environmental services Waste management abates pollution of rivers and streams, lakes, Soil erosion and Floods Human wild life conflict management through the program will enable reduction of wildlife damage crops and livestock Through catchment protection of water sources, adequate supply of construction materials and urban and avenue plantation, recreation parks provide healthy urban amenities Climate smart sustainable forestry management and alternative technologies is expected to enhance community resilience to climate change impacts
Cultural Diversity and Resilience	Positive	<ul style="list-style-type: none"> Heritage forest promotion and protection of sacred sites
Health	Positive	<ul style="list-style-type: none"> Clean ecosystem goods and services (clean air, water, etc.) through conservation programs Health benefits through protection of water sources and enabling availability of quality drinking water
Time Use	Neutral	
Psychological Well-being	Positive	<ul style="list-style-type: none"> Access to clean drinking water and overall clean environment will reduce negative emotions among the general population
Good Governance	Positive	<ul style="list-style-type: none"> Timber subsidy services to the rural general population Establishment and strengthening of community forest and NWFP groups enable individuals to join groups

3.4. Research and Extension Services

3.4.1. Total Cost: Nu. 224.08 million

3.4.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Conduct policy research	8.10	Agriculture and livestock policy research
2	Enhance generation of RNR technologies	139.91	Research on emerging and re-emerging infectious diseases (EIDs)

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3	Enhance adoption of RNR Technologies	37.60	Soil fertility, land and nutrient management technologies
4	Enhance research knowledge and information management	38.47	Knowledge on HWC and mitigation measures
	Total	224.08	

3.4.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
RNR Research Services Strengthened	Policy research on RNR sector	1	Number	NA	2	5	7	10	13	13
	RNR technologies adoption	3	Number	NA	5	75	110	145	180	180
	RNR research conducted	2	Number	NA	85	170	255	340	427	427

3.4.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
RNR Research services Strengthened	Policy research on RNR sector	NA	13	Annual RNR Report	Annually	MoAF	GNHCS
	RNR technologies adoption	NA	180	Annual RNR Report	Annually	MoAF	GNHCS
	RNR research conducted	NA	427	Annual RNR Report	Annually	MoAF	GNHCS

3.4.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
LGs	Participatory field research
NSB	Support towards research methodologies and clearances
CBS	Technical support such as research methodologies

3.4.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Increased productivity through research and technology generation
Community Vitality	Neutral	
Education	Positive	Research based demonstrations and field days/visits will increase awareness amongst the farmers on new technologies and practices
Ecological Diversity and Resilience	Positive	Research and advocacy on sustainable management and utilization influence policies that promote integrity of natural resources
Cultural Diversity & Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	Policy research and recommendations will influence the direction of policies and development programs

3.5. Climate Smart and Disaster Resilient Development

3.5.1. Total Cost: Nu. 535.68 million

3.5.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Promote Climate Resilient Livestock Farming	77.11	Promote native cattle genetic utilization, pasture development
2	Enhance livelihood choices for marginalized farmers	10.20	
3	Adopt Climate Smart irrigation and water efficient technologies	270.00	Install sprinkle (climate smart) irrigation system

4	Release and adopt Climate smart technologies	73.00	Development community seed bank, establish functional agro-met advisory unit
5	Strengthen RNR Disaster management institution	3.00	SOPs for livestock and crop disease
6	Enhance knowledge management, education and awareness in DM	8.00	Simulate and test SOPs and RNR DM arrangement and provide agro-met advisory services to farmers in pilot sites
7	Strengthen Pest and diseases risk reduction on RNR hazards	5.00	Promote e-pest surveillance system
8	Reduce forest fire incidences	36.10	
9	National REDD+ readiness phase for mitigation of climate change impacts	53.27	Develop forest type map, develop REDD+ and Forest reference level
	Total	535.68	

3.5.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicators	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Climate Smart and Disaster Resilient Development enhanced	Climate resilient technologies released and adopted	2	Number	24 (2016)	26	28	31	33	35	35
	Area brought under improved pasture and winter fodder development	1.5	Acre	NA	20,507	22,007	23,507	25,007	26,614	26,614
	Area brought under sustainable land management	1	Acre	7,321 (2016)	7,431	7,731	7,931	8,131	8,231	8,231
	Area brought under micro-efficient irrigation schemes	2	Acre	875 (2016)	1,275	1,675	2,075	2,475	2,875	2,875
Enhanced Management of NR for Sustainable Utilization of Ecosystem Goods and Services	Forests capacity for carbon sequestration	1	m/tons	6.3 (2016)	-	-	-	-	6.3	6.3
National Food Self-sufficiency Enhanced	Native crop/domestic animal species conserved and utilized	0.5	Number	2 (2015)	3	4	5	6	7	7

3.5.4. Programme Monitoring Matrix

Results (AKRAs)	Indicators	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Climate Smart and Disaster Resilient Development enhanced	Climate resilient technologies released and adopted	24	35	Livestock Statistics	Annually	RED, DoA	GNHCS
	Area brought under improved pasture and winter fodder development	NA	26,614	Livestock Statistics	Annually	NRCAN/DoL	GNHCS
	Area brought under sustainable land management	7,321	8,231	DoA/RNR Statistics	Annually	NSSC, DoA	GNHCS
	Area brought under micro-efficient irrigation schemes	875	2,875	DoA/RNR Statistics	Annually	DoA	GNHCS
Enhanced Management of NR for Sustainable Utilization of Ecosystem Goods and Services	Forests capacity for carbon sequestration	6.3	6.3	DoFPS report	Annually	FRMD, DoFPS	GNHCS
National Food Self-sufficiency Enhanced	Native crop/domestic animal species conserved and utilized	2	7	Livestock Statistics	Annually	NRCAN/DoL	GNHCS

3.5.5. Collaborating Partners

Agency/Local Governments/ CSOs/private sector	Type of Collaboration Required (specific interventions)
NCHM	For climate data and forecasts
NEC	National coordination and international reporting; and for environmental clearances
MoHCA	Coordination and support for disaster management
MoH	Health services during disaster management to manage pests and diseases

3.5.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Climate resilient farming practices will enhance adaptive capabilities which will ensure minimum impact on farm production
Community Vitality	Neutral	
Education	Positive	Awareness and use of traditional knowledge and practices to combat climate change effect
Ecological Diversity and Resilience	Positive	Climate smart actions will result in resilient crop varieties and livestock as well as overall natural resources
Cultural Diversity and Resilience	Neutral	
Health	Positive	Better practices will lead to less pollution and degradation of the environment having a positive impact on overall health of individuals
Time Use	Neutral	
Psychological Well-being	Positive	Resilient communities and assets will enhance positive emotions among individuals and communities.
Good Governance	Neutral	

3.6. Highland Development**3.6.1. Total Cost: Nu. 56.64 million****3.6.2. Activities**

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Promotion of highland enterprise	22.20	
2	Highland agriculture and livestock farming	30.29	Develop capacity of highland livestock rearing households, and livestock input supplies to areas beyond Highland FS area by NHRDC
3	Highland habitat conservation and management	4.15	
	Total	56.64	

3.6.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicators	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Livelihoods of highlanders improved and sustained	Yak herders' household	1	HHs	1,039 (2017)	1,039	1,039	1,039	1,039	1,039	1,039
	Yak population	2	Number	33,605 (2017)	40,438	40,438	40,438	40,438	40,438	40,438
	Highland enterprise established	1	Number	0 (2018)	1	4	6	-	-	6
	Sheep population	1	Number	10,619 (2017)	10,870	10,910	10,950	10,990	11,070	11,070

3.6.4. Programme Monitoring Matrix

Results (AKRAs)	Indicators	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Livelihoods of highlanders improved and sustained	Yak herders' household	1,039	1,039	Livestock Statistics/ RNR Statistics	Annually	DoL	GNHCS
	Yak population	33,605	40,438	Livestock Statistics/ RNR Statistics	Annually	DoL/DOA/ DoFPS	GNHCS
	Highland enterprise established	0	6	Admin Data	Annually	DoL	GNHCS
	Sheep population	10,619	11,070	Livestock Statistics/ RNR Statistics	Annually	DoL	GNHCS

3.6.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
LGs	Participate in identification of specific enterprises, their locations, establishment and in monitoring performance
MoEA	Support in business plan development and enterprise licensing
NLCS	Resolving land issues for enterprise development and on tsamdo land
TCB	Support in establishment of tourism product development and enterprises

3.6.3. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	<ul style="list-style-type: none"> Income generation by highlanders through NWFPs, ecotourism, livestock enterprises Improved yak and sheep product development processes and mechanization will bring about improvement in health status of highlanders.
Community Vitality	Positive	Social cohesion amongst highlanders through FG formation, sense of community ownership and social cohesion in operating and managing groups based enterprises.
Education	Neutral	
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Positive	Various festivals and events associated with tourism and highlanders' products will enhance cultural resilience.
Health	Neutral	
Time Use	Positive	Mechanization of process in product development will provide leisure time for highland communities to avail leisure time.
Psychological Well-being	Positive	Access to clean drinking water and overall clean environment will have a positive impact on emotions among the highlander population.
Good Governance	Neutral	

3.7. Coordination and Support Services

3.7.1. Total Cost: Nu. 52.58 million

3.7.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Strengthen RNR Information System and ICT Infrastructures	31.28	RNR census, food security and trade balance report
2	Strengthen planning, monitoring and coordination	4.07	Develop agriculture subsidy policy, revise agriculture extension policy
3	Strengthen policy and legislation	6.91	
3	Strengthen Human Resource Development and Management Services	10.32	Rural Development Training Centre program
	Total	52.58	

3.7.3. Multi-Year Programme Matrix

Results (Core Mandates)	Indicators	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Enhanced efficiency and effectiveness of RNR service delivery	Timeline by which Annual RNR Statistics released	2	Date	NA	June, 2019	Jun-20	Jun-21	Jun-22	Jun-23	June Every year
	RDTC upgraded to RNR based TVET	2	Date	NA	-	2019	-	-	-	2019

3.7.4. Programme Monitoring Matrix

Results (Core Mandates)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Enhanced efficiency and effectiveness of RNR service delivery	Timeline by which annual RNR statistics released	NA	June Every year	Annual Report	Annually	RSD	GNHCS
	RDTC upgraded to RNR based TVET	NA	2019	Annual Report	End of 12 th FYP	Ministry	GNHCS

3.7.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
NSB	Technical support and coordination in RNR surveys and Census

3.7.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Positive	Reduced TAT for various RNR services and more time for other activities through reduced time in availing RNR services
Psychological Well-being	Neutral	
Good Governance	Positive	Effective and efficient management and implementation of plans and programs

MINISTRY OF ECONOMIC AFFAIRS

1. Background

The Ministry of Economic Affairs (MoEA) is mandated for creating an enabling environment and strengthening institutions and infrastructure for the sustainable economic growth through public and private sector development. The Ministry comprises of eight technical Departments namely, the Departments of Trade, Industry, Hydropower and Power System, Renewable Energy, Cottage and Small Industries, Intellectual Property, Geology and Mines and Office of Consumer Protection.

2. Plan Priorities

The Ministry will focus on enhancing economic growth through economic diversification, including hydropower development, strengthening export, and creating a conducive business environment.

The Bhutanese economy continues to be driven primarily by hydropower sector. Therefore, economic diversification will be a critical area of focus in the 12th FYP. To expand the manufacturing sector, the Ministry will facilitate establishment of at least 100 Production and Manufacturing (P&M) Industries in four industrial parks (Bondeyma, Dhamdum, Motanga and Jigmeling IPs) to broaden export basket. These industries will be developed in a cluster approach to benefit from the close geographical proximity among industries that are linked by commonalities and complementarities. Given the potential of Foreign Direct Investment (FDI) inflow in the transmission of capital, technology transfer and creation of jobs, promotion of FDI will be further strengthened. The Ministry will establish 25 new manufacturing and services related FDI projects and increase the FDI inflow to Nu. 12,000 million. FDI Policy will be reviewed for the purpose of simplifying existing mechanisms and creating more enabling environment to attract more projects.

While Cottage and Small Industries (CSI) constitute more than 95 percent of the total number of industries, P&M industries constitutes only 10 percent. Furthermore, the CSI lacks innovation, competitiveness and diversification. Promotion of CSI will be one of the flagship programmes in the 12th FYP with emphasis on strengthening P&M industries. Startups and business

development services including access to finance, market linkages, branding and incubation facilities shall be pursued. Since the informal sector is an important source of livelihood, targeted interventions to support the informal sector will be initiated.

Bhutan experiences persistent high trade deficit with volume of import having increased by more than 200 percent in the last decade, while exports have only increased by 34 percent during the same period. To address the issue of widening current account deficit, the Ministry will facilitate increasing non-hydro export in the 12th FYP. To increase average growth of export, the ministry will strengthen the promotion and export of 22 identified products in the National Export Strategy, 2012. Further, the Ministry will facilitate participation of Bhutanese exporters in international trade fairs/missions, undertake market studies, pursue Bhutan's membership in the international export promotion and trade facilitation initiatives. A dry port will be constructed in Pasakha to reduce both import and export costs and enhance customs administration. Trade formalities and other logistical arrangements, including consolidation and packaging services, will be provided at the dry port.

Recognizing the importance of improving ease of doing business, the government will strive to propel Bhutan into the top 50 Doing Business (DB) ranking. The Ministry will identify and implement sector wise business reform actions in 10 DB indicators particularly focusing on indicators such as getting electricity, dealing with construction permits, starting business, protecting minority investors, and resolving insolvency which Bhutan currently lags behind. Additionally, the ministry will develop action plan for national strategic framework for consumer protection and conduct targeted consumer awareness programmes.

The hydropower sector will receive continued focus in the 12th FYP. In addition to completing the existing ongoing hydropower projects, the Ministry plans to initiate construction of Sunkosh by 2019 and ensure that the DPR of Kuri Gongri HPP is completed and ready for implementation by the end of the 12th FYP. Towards the goal of achieving electricity for all, the Ministry will provide on-grid electrification for 1,429 HHs that are currently using solar power. In order to diversify energy mix, efforts to tap renewable energy resources like solar, wind, biomass, and other emerging modern fuels

for energy generation will be pursued.

The Ministry will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The ministry will implement the following programmes with a capital outlay of Nu. 3,355 million and contribute towards the achievement of NKRA 1, 2 and 11.

Sl. No.	Programme	Indicative Outlay (Nu in million)
1	Enhancing Economic Growth through Sector Diversification	2,118.75
2	Creating Business and Investment Friendly Environment	110.25
3	Export Promotion	116.50
4	Enhancing Sustainable Hydropower Generation and Transmission	177.50
5	Risk Associated with Geo-hazards Assessed and Reduced	44.79
6	Promote use of Alternative Renewable Energy	787.21
	Total	3,355.00

3. Programme Summary

3.1. Enhancing Economic Growth through Sector Diversification

3.1.1. Total Cost: Nu. 2,118.75 million

3.1.2. Activities:

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Development of 4 Industrial Parks (Bondeyma, Dhamdum, Jigmeling and Motanga)	1500.00	
2	Establish POL Depot for Eastern Region and retail outlets in the country.	100.00	
3	Detailed Feasibility Study for Gelephu Dry Port/Ground Work for Nganglam Dry Port	6.00	
4	Maintenance of Industrial Parks (Pasakha and Bjemina)	150.00	
5	Exploration of minerals, auctioning of Khothakpa and Lhunaikhola mines, geological mapping	297.98	

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6	Others (Investment promotion, feasibility studies, PIT and BIT contribution to GDP)	110.77	
7	Development of Dry port in Pasakha including access road	0.00	To be explored under external borrowing
8	Formulation of sustainable consumption policy and action plan for National Strategic Framework for Consumer Protection	3.00	
9	Implementation of competition policy	1.00	
10	Issuance of receipts by shopkeepers and business establishment for contribution to revenue (PIT and BIT)	0.00	
	Total	2,118.75	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Ease of Doing Business and Enabling environment for economic activities improved	Pasakha Dry Port	3	Percent	0 (2016)	0	5	10	20	30	30
	Trade Information Portal	2	Percent	0 (2018)	-	50	100	-	-	100
	Motanga Industrial Park	3	Percent	45 (2018)	45	55	60	70	100	100
	Jigmeling Industrial Park	4	Percent	63 (2018)	66	69	72	75	100	100
	Bondeyma Industrial Park	3	Percent	55 (2018)	60	65	70	75	100	100
	Dhamdum Industrial Park	3	Percent	62 (2018)	64	66	70	80	100	100
	Number of POL depots and retail outlets in the country	2	Number	1 POL Depot. 53 POL retail outlets.	54 retail outlets	55 retail outlets	56 retail outlets	1 depot/57 retail outlets	2 POL Depots/ 58 retail outlets	2 POL Depots/ 58 retail outlets

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Ease of Doing Business and Enabling environment for economic activities improved	Feasibility study for Gelephu Dry Port	1	Percent	0 (2018)	0	0	40	70	100	100	1 (Sustainable consumption policy finalized and submitted to Board and Ministry)
	Feasibility study for Nganglam Dry Port	1	Percent	0 (2018)	0	10	40	70	100	100	Sustainable consumption policy finalized and submitted to Board and Ministry
Non-Hydro Contribution to Economy Promoted	Sustainable consumption promoted	1	Number	0	0	0	Concept note drafted	Sustainable consumption policy drafted	Action plan for competition management finalization	7,540	1 (Action plan for competition policy submitted to Ministry and Board)
	Action Plan to Implement Competition Policy	2	Number	0	-	-	Action plan drawn for implementing competition policy	Action plan for competition policy drafted	Action plan for competition policy submitted to Ministry and Board	7,840	1 (Action plan for competition policy submitted to Ministry and Board)
Non-Hydro Contribution to Economy Promoted	Mining Sector contribution to GDP	2	Million Nu.	6,455 (2016)	6,710	6,975	7,250	7,540	7,840	7,840	7,840
	Revenue from Intellectual Property (IP) Registration Services	1	Million Nu.	10 (2017)	10	20	30	40	50	50	50

Non-Hydro Contribution to Economy Promoted	Issuance of receipt by shopkeepers and business establishments for contribution to revenue (PIT and BIT)	5	Business unit	0	Notification on issuance of receipts issued.	All FCB Outlets Co-ordinate with DRC	Convenience Stores	Hardware shops	Textile and clothing	Enforcement on the issuance of receipt by shopkeepers and businesses
	FDI equity inflows (projected)	3	Million Nu.	9,373 (2016)	9,898	10,424	10,949	11,474	12,000	12,000
Non Hydro Export and Investment Enhanced	Non hydro medium and large scale domestic industries	1	Number	549 (2017)	569	589	609	629	649	649
	Non hydro FDI projects	2	Number	69 (2018)	74	79	84	89	94	94
	Micro Trade Registration Certificate, Retail, and Wholesale Trade License	2	Number	53,645 (2016)	55,246	56,495	57,469	58,229	58,822	58,822
Jobs Created ¹	Jobs created in mining sector	2	Number	1,215 (2016)	1,265	1,315	1,365	1,415	1,465	1,465
	Jobs created in hydropower construction	2	Number	2,646 (2018)	2,653	2,692	1,731	1,148	799	9,023
	Jobs created in Medium and Large Industries	2	Number	11,016 (2017)	11,211	11,406	11,601	11,796	11,991	11,991
	Jobs created in Trading sector	2	Number	36,500 (2016)	41,303	45,050	47,972	50,252	52,031	52,031

1 Targets to be determined by employment responsibility committee

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Ease of Doing Business and Enabling environment for economic activities improved	Pasakha Dry Port	0	30	Admin. Data	Annually	MoEA	GNHCS
	Trade Information Portal	0	100	Admin. Data	Annually	MoEA	GNHCS
	Motanga Industrial Park	45	100	Admin. Data	Annually	MoEA	GNHCS
	Jigmeling Industrial Park	63	100	Admin. Data	Annually	MoEA	GNHCS
	Bondeyma Industrial Park	55	100	Admin. Data	Annually	MoEA	GNHCS
	Dhamdum Industrial Park	62	100	Admin. Data	Annually	MoEA	GNHCS
	Number of POL depots/ retail outlets in the country	1 POL Depot. 53 POL retail outlets	2 POL Depots/ 58 retail outlets	Admin. Data	Annually	MoEA	GNHCS
	Feasibility study for Gelephu and Nganglam Dry Ports	0	100%	Admin. Data	Annually	MoEA	GNHCS
	Sustainable consumption promoted	0	1 (Sustainable consumption policy finalized and submitted to Board and Ministry)	Administrative Record	Annually	PRD, OCP	Consumer Board/ MOEA
	Action Plan to Implement Competition Policy	0	1 (Action plan for competition policy submitted to Ministry and Board)	Administrative Record	Annually	PRD, OCP	Consumer Board/ MOEA

	Mining Sector contribution to GDP	6455	7840	SYB	Annually	MoEA	GNHCS
Non-Hydro Contribution to Economy Created	Revenue from Intellectual Property (IP) Registration Services	10	50	Record from RMA and RTIO/DoIP	Annually	DoIP, MOEA	GNHCS
	Issuance of receipt by shopkeepers and business establishments for contribution to revenue (PIT and BIT)	0	Enforcement on the issuance of receipt by shopkeepers and businesses	Administrative Record	Annually	OCP	Consumer Board/ MoEA/ GNHC
	Equity FDI inflows (projected)	9373	12000	RMA Report	Annually	MoEA	GNHCS
Non Hydro Export and Investment Enhanced	Non hydro medium and large scale domestic industries	549	649	Admin. Data	Annually	MoEA	GNHCS
	Non hydro FDI projects	69	94	Admin. Data	Annually	MoEA	GNHCS
	Micro Trade Registration Certificate, Retail, and Wholesale Trade License	53,645	58,822	Admin. Data	Annually	MoEA	GNHCS
	Jobs created in mining sector	1,215	1,465	Admin. Data	Annually	MoEA	GNHCS/ MoLHR
Jobs Created	Jobs created in hydropower construction	2,646	9,023	Admin. Data	Annually	MoEA	GNHCS/ MoLHR
	Jobs created in Medium and Large Industries	11,016	11,991	Admin. Data	Annually	MoEA	GNHCS/ MoLHR
	Jobs created in Trading sector	36,500	52,031	Admin. Data	Annually	MoEA	GNHCS/ MoLHR

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
LGs, MoHCA, DRC, BAFRA, BCCI, BEA, ABI, BSB, RMA	Coordination and facilitation during implementation of dry port projects, and establishment of business infrastructures such as mini industrial estates, sustainable consumption policy and business incubation centres
DITT, DRC, BCCI, BAFRA, RMA, BSB, DAMC, RTIOs	Support and coordination in development and implementation of Trade Information Portal
LGs/FMCL/BPC	Enhancement of POL Distribution network
NECS	Issuance of Environment Clearances
LGs/NECS	Coordination and facilitation during leasing and allocation of mines
MoLHR, MoF, MEC, MoAF, DoI (MoHCA), MoE, RMA, MoH, DRA, BMHC, TCB and BCCI	To review and amend FDI policy and whole of Government approach in promotion and implementation of FDI in the country

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Economic growth through diversification and increased per capita income will lead to increased living standards
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Negative	Environmental mitigation measures/safeguards will be ensured in the establishment of industries, mines, POL depot, dry ports.
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	Economic diversification directly contributes to macroeconomic stability which is the foundation for good governance

3.2. Creating Business and Investment Friendly Environment

3.2.1. Total Cost: Nu. 110.25 million

3.2.2. Activities

Sl. No	Activities	Outlay (Nu. in million)	Remarks
1	Business Reform Actions to improve Ease of Doing Business	20.75	
2	Research activities on ensuring consumer protection	3.00	
3	Program on institutional capacity building and institutional linkages	11.00	
4	Establish dispute settlement committees in Dzongkhags and Throms	3.00	
5	Consumer protection activities for promotion of fair trade practices in the market	29.50	
6	Enhancement and promotion of Intellectual property rights	19.75	
7	Implementation of Licensing Policy (Formulation of implementation guidelines)	2.00	
8	Strengthen wholesale distribution system	2.00	
9	Conduct awareness programs on principal company products	1.50	
10	Conduct skills development training	1.00	
11	Purchase of office equipment, furniture and computers (For six regional offices combined)	3.00	
12	One-Stop Info Repository for all staff & management dashboard	5.00	
13	Mines Admin System	7.00	
14	eService for hard currency remittance	1.75	
	Total	110.25	

3.2.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Ease of Doing Business and Enabling environment for economic activities improved	DTF of Protecting Minority Investors	4	DTF	46.67 (2018)	-	48	49	50	51	51
	DTF of Starting a Business	5	DTF	86.38 (2018)	-	87	87.5	88	89	89
	Intellectual Property (IP) registration	4	Number	TM - 12,500 ID - 10 PT - 2 CR - 150	TM - 13,000 ID - 10 PT - 5 CR - 155	TM - 13,500 ID - 12 PT - 5 CR - 160	TM - 14,000 ID - 14 PT - 5 CR - 165	TM - 14,500 ID - 16 PT - 10 CR - 170	TM - 15,000 ID - 18 PT - 10 CR - 175	TM - 15,000 ID - 18 PT - 10 CR - 175
	Protection of consumers from service providers ensured (Financial, Telecommunication, Automobiles, Travel agency, Consultancy)	1	Number of services	0 (2018)	Review Financial Institutions	Review Automobile dealers	Review Telecommunication services	Review Consultancy services	Review Financial Travel Agent services	5 services
Consumer grievances redressed within TAT		2	Status of work	Within TAT	Within TAT	Within TAT	Within TAT	Within TAT	Within TAT	

Ease of Doing Business and Enabling environment for economic activities improved	Number of linkages established with stakeholders	1	Number	1	2	3	4	5	6	6	
	Fair trade practices in e-commerce ensured	1	Guidelines and regulations	0 (2018)			Guidelines drafted		Guidelines approved and implemented	Guidelines Implemented	
	Number of Dispute Settlement Committee established	1	Number	10 (2018)	2	14	18	22	24	24	
	Economic interest of consumers protected (Packaging and Labeling, Weights and Measures, and Price Tag)	1	Standardization of labeling and weights and measures and enforcement of price tag requirements	0 (2018)	1 Thromde	3 Thromdes	10 Dzongkhags	10 Dzongkhags	10 Dzongkhags	All Yenlag Throms	4 Thromdes, 20 Dzongkhags and all Yenlag Throms

3.2.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Ease of Doing Business and Enabling environment for economic activities improved	DTF of Protecting Minority Investors	46.67	51	Ease of Doing Business Report, World Bank.	Annually	PPD, MoEA	GNHCS
	DTF of Starting a business	86.38	89	Ease of Doing Business Report, World Bank.	Annually	PPD, MoEA	GNHCS
	Intellectual Property (IP) registration	TM – 12,500 ID - 10 PT - 10 2 CR – 150	TM – 15,000 ID - 18 PT - 10 CR - 175	Admin data	Annually	DoIP, MOEA	GNHCS
	Protection of consumers from service providers ensured (Financial, Telecommunication, Automobiles, Travel agency, Consultancy)	0	5	Admin data	Annually	OCP	GNHCS
	Consumer grievances redressed within TAT	Within TAT	Within TAT	Admin data	Annually	OCP	GNHCS
	Number of linkages established with stakeholders	1	6	Admin data	Annually	OCP	GNHCS
	Fair trade practices in e-commerce ensured	0	Guidelines Implemented	Admin data	Annually	OCP	GNHCS
	Number of Dispute Settlement Committee established	10	24	Admin data	Annually	OCP	GNHCS

	Economic interest of consumers protected (Packaging and Labelling, Weights and Measures, and Price Tag)	0	4 Thromdes, 20 Dzongkhag Throms and all Yenlag Throms	Admin data	Annually	OCP	GNHCS
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3.2.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
RTIOs, BCCI, Private Sector	Cooperation and support in appointing additional dealers
G2C Office, RTIOs, and PPD	For capacity building, improvement of internet connectivity and other ICT infrastructure to ensure minimal disruption of online public services

3.2.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Positive	A conducive environment will reduce procedure, time, and cost for availing business related services.
Psychological Well-being	Positive	Improvement in ease of doing business system can help strengthen business satisfaction level.
Good Governance	Positive	Establishing a business and investment friendly environment will increase efficiency, and contribute towards enhancing the overall governance system.

3.3. Export Promotion

3.3.1. Total Cost: Nu. 116.5 million

3.3.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Brand Bhutan	10.00	
2	Trade Fairs	3.00	
3	Tier 1 (Phase 2) Project on strengthening institutional and human capacity for trade promotion and development.	30.00	
4	Tier 2 Project on E-infrastructure for trade and development.	50.00	
5	Diagnostic Trade Integration Study (DTIS) update.	10.00	
6	Others (Geographical Indication, market study and mission, trade policy and regulatory reforms)	13.50	
	Total	116.50	

3.3.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
External sector position improved	Average growth of export during the plan period	1	Percent	3.3 (2012-2016)	4	4	4	4	4	4
Non Hydro Export and Investment enhanced	Number of new products exported to new export markets during the plan period	2	Number	0 (2016)	0	0	5	12	22	22
	Annual export of mining products	2	Million Nu.	2,409.33 (2016)	3482.78	3558.31	3622.82	3709.34	3784.87	3,784.87

3.3.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
External sector position improved	Average growth of export during the plan period	3.3	4	BTS	Quarterly	DoT, MoEA	GNHCS
	Number of new products exported to new export markets during the plan period	0	22	BTS	Quarterly	DoT, MoEA	GNHCS
Non Hydro Export and Investment enhanced	Annual export of mining products	2,409.33	3,784.87	BTS	Annually	DoT, MoEA	GNHCS

3.3.5. Collaborating Partners

Agency/Local Governments/ CSOs/private sector	Type of Collaboration Required (specific interventions)
BCCI, DOI, DCSI, BEA, APIC, DAMC, ABI, DRC, RMA, BSB, BAFRA	Support and cooperation in information sharing, trade facilitation, export promotion, ensuring quality standards and product development

3.3.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Diversification and increase in export will increase GDP per capita, leading to improved living standards.
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Neutral	Increased exports will increase domestic revenue and macroeconomic stability.

3.4. Enhancing Sustainable Hydropower Generation and Transmission System Expansions

3.4.1. Total Cost: Nu. 177.5 million

3.4.2. Activities:

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Complete Kuri-Gongri DPR	80.00	
2	Revision of Electricity Act	0.5	
3	Conduct reconnaissance studies (RS) of 4 HEPs	6.00	
4	Conduct pre-feasibility (PFR) of 3 HEPs	45.00	
5	Feasibility study of new generation company	6.00	
6	Feasibility study on privatization of urban power distributions	15.00	
7	Preparation of Design Guidelines for head works, water conveyance system and power house	25.00	
	Total	177.50	

3.4.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target	
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23		
Hydropower investment and Installed Capacity Enhanced	Increase in total firm power generation	2	MW	320 (2016)	410	410	432.5	432.5	432.5	432.5	
	Improvement in Hydropower efficiency (water utilization factor)	1	Percent	99.9 (2016)	>99.9	>99.9	>99.9	>99.9	>99.9	>99.9	
	Increase in Hydropower Installed capacity	2	MW	1,606 (2018)	2,326	2,444	2,444	2,444	2,444	2,444	
	Conduct new Investigation studies	1	Number	PFR – 8 Recon – 15 (2017)	-	-	9	17	9	11	PFR -11 Recon-19
	Transmission Lines & Sub-stations (SS) added	2	Km for Transmission lines MVA for SS	1,123.6 1,070.5 (2017)	1,123.6	1,262.6	1,262.6	1,262.6	1,262.6	1,262.6	1,262.6
					1070.5	1,140.5	1,140.5	1,140.5	1,140.5	1,140.5	

3.4.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Hydropower Security ensured	Increase in total firm power generation	320	432.5	DGPC/DHPS data	Annually	DHPS, MOEA	GNHCS
	Improvement in Hydropower efficiency (water utilization factor)	99.9	>99.9	DGPC & DHPC Annual Compacts	Annually	DHPS, MOEA	GNHCS
Hydropower investment and Installed Capacity Enhanced	Increase in Hydropower Installed capacity	1,606	2,444	Admin Data	Annually	DHPS, MoEA	GNHCS
	Conduct new Investigation studies	PFR – 8 Recon - 15	PFR – 11 Recon - 19	Admin Data	Annually	DHPS, MoEA	GNHCS
	Transmission Lines & Substations (SS) added	1,123.6 (km) 1,070.50 (MVA)	1,262.6 (km) 1,140.5 (MVA)	Admin Data	Annually	DHPS/BPC	GNHCS

3.4.5. Collaborating Partners

Agency/Local Governments/ CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
LGs	Public consultations, project land approvals, R&R issues etc.
MoAF	Forestry Clearances
NEC	Environmental Clearances
MoLHR	Labour related issues
MoHCA	Permit and visa issuance; stakeholder regarding aspects of religious and cultural sites
MoWHS	On issues related to development infrastructure such as roads, etc.
NLCS	On issues related to land acquisition and resettlement
NCHM	Hydro-meteorological data
DGPC & BPC	Technical collaboration
MoF	Tax and customs
MoFA	Follow-ups with GoI

3.4.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Provision of reliable and affordable supply of electricity will improve living standards
Community Vitality	Neutral	
Education	Positive	Capacity building and enhancing local expertise on hydropower development
Ecological Diversity and Resilience	Positive	Developing reservoir scheme will enhance water security and flood control
Cultural Diversity and Resilience	Neutral	
Health	Negative	Adverse effects to health during construction will be addressed through mitigation remedies in accordance to the SIA.
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	Hydropower is the bedrock of the economy contributing towards economic growth and macroeconomic stability.

3.5. Risk Associated with Geo-hazards Assessed and Reduced

3.5.1. Total Cost: Nu. 44.79 million

3.5.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Macro-seismic hazard map of Bhutan updated with new information generated from recent scientific studies as well as data from the national seismic	2.00	
2	Micro-seismic hazard zonation performed in priority areas	2.00	
3	Additional national weak motion monitoring system installed, existing ones are maintained and fully operationalized.	7.00	
4	Active fault mapping performed	1.50	
5	Risk associated with critical landslides assessed	18.79	
6	Assess water availability of surface and ground water	2.00	
7	Installation of Intensity Meters	10.00	
8	Infrastructures to support Seismic System	1.50	
	Total	44.79	

3.5.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Risk associated with geo-hazards assessed	Critical landslides assessed	1	Number	8 (2017)	9	-	10	-	-	10
	Macro-seismic hazard map updated	1	Percent	0 (2017)	50	75	100	-	-	100
	Micro-seismic hazard zonation performed	1	Number	0 (2017)	1	-	2	-	-	2
	National weak motion monitoring system in-stalled/maintained	1	Number	14 (2017)	17	-	-	-	-	19
Assess water availability of surface and ground water	Active fault mapping	1	Number	3 (2017)	4	-	5	-	6	6
	Post-earthquake disaster relief and response improved	1	Number	20 (2017)	61	102	143	184	225	225 intensity meters
	Assess water availability of surface and ground water	1	Number	1 (2018)	-	-	2	3	3	3

3.5.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Risk associated with geo-hazards assessed	Critical landslides assessed	8	10	Admin Data	Annually	DGM, MoEA	GNHCS
	Macro-seismic hazard map up-dated	0	100	Seismic hazard map	Annually	DGM, MoEA	GNHCS
	Micro-seismic hazard zonation performed	0	2	Admin Data	Annually	DGM, MOEA	GNHCS
	National weak motion monitoring system installed/maintained.	14	19	Admin Data	Annually	DGM, MOEA	GNHCS
	Active fault mapping	3	6	Admin Data	Annually	DGM, MOEA	GNHCS
	Post-earthquake disaster relief and response improved	20	225	Admin Data	Annually	DGM, MOEA	GNHCS
Assess water availability of surface and ground water	Assess water availability of surface and ground water	1	3	Admin Data	Annually	DGM, MOEA	GNHCS

3.5.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (Specific interventions)
LGs	Finding strategic locations for installation of intensity meters.

3.5.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Positive	Geo-scientific studies carried out will mitigate natural disasters and improve resilience.
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Neutral	

3.6. Promote Use of Alternative Renewable Energy

3.6.1. Total Cost: Nu. 787.21 million

3.6.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Develop of energy efficiency codes for industries	8.00	
2	Develop energy auditing and reporting guidelines	7.58	
3	Adoption of Energy efficiency standard and levelling schemes for appliances	3.24	
4	Rollout nationwide Light Emitting Diodes programme	42.00	
5	Development of renewable energy technologies for electricity generation from solar, wind resources	125.39	
6	Promote other forms of alternate renewable energy technologies	5.00	

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7	Grid electrification of 1,429 off-grid HHs	552.00	(RGoB=64 Mil and 488 from JICA)
8	Undertake applied research activity on RE and EE aspects including awareness programme	3.00	
9	Formulate/amend policies, rules, regulations	3.00	
10	Develop Energy Information Management System	6.00	
11	Feasibility studies for Solar/Wind/Small Hydropower	17.00	
12	Feasibility and development of power supply to the Lunana community	15.00	
	Total	787.21	

3.6.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Industrial sector emissions minimized through cleaner production and low emission development practices.	Cleaner production technologies encouraged in manufacturing firms	1	Number	NA	0	3	6	8	10	10
	Areas of plantation to offset carbon emission from industries	1	Acres	0 (2018)	2	3	4	5	-	5
	Energy Efficiency Codes for industries	1	Status of Work	0 (2017)	-	Review of audit reports of 40 industries.	Carry out survey on energy consumption on all HV and MV industries	Conduct awareness on the codes upon approval from the Government	Energy Efficiency Codes of practices for industries Published	Energy Efficiency Codes of practices for industries Published

Emissions reduced through demand management of energy	Energy auditing and reporting guidelines	1	Status of Work	0 (2017)	-	Develop Energy Auditing & Reporting guidelines for Industries & Buildings	Conduct ToTs, consultation workshops & meetings	Printing and Publication of the Energy Audit Reporting and Guidelines for Industries and Buildings	Energy auditing and reporting guidelines published and implemented	Energy auditing and reporting guidelines published and implemented
	Energy efficiency standards and labelling schemes for appliances	1	Number	0 (2017)	Pre work initiated	1	1	1	1	1
	Light Emitting Diodes.(LEDs) promoted	1	Number	24,500 (2017)	Final promotion scheme submitted to the department	150,000	300,000	450,000	624,500	624,500

<p>Promote clean renewable energy technologies through climate mechanisms</p>	<p>Other forms of renewable energy sources promoted</p>	<p>1</p>	<p>Number</p>	<p>Bio-gas-4000 ICS -14,000 SWH - 5 (2017)</p>	<p>Professional services provided to the biogas construction. SWH-5</p>	<p>Develop National Biogas Implementation Strategy Document and Review Bhutan eco-stove. Install SWH-15</p>	<p>Provide professional services to biogas and ICS construction. SWH-35</p>	<p>Provide professional services to biogas and ICS construction. SWH-55</p>	<p>Provide professional services to biogas and ICS construction. SWH-73</p>	<p>professional services provided. SWH - 73</p>						
							<p>30% of the installation works completed</p>	<p>60% of the installation works completed</p>	<p>100% installation works completed (Solar-3 MW Wind-1 MW)</p>	<p>Solar-3 MW Wind-1 MW</p>						
							<p>Year-round cycle Data Collection at the sites</p>	<p>Feasibility studies conducted</p>	<p>30% of the installation works completed</p>	<p>60% of the installation works completed</p>	<p>100% installation works completed (Solar-3 MW Wind-1 MW)</p>	<p>Solar-3 MW Wind-1 MW</p>				
							<p>NA</p>	<p>Year-round cycle Data Collection at the sites</p>	<p>Feasibility studies conducted</p>	<p>30% of the installation works completed</p>	<p>60% of the installation works completed</p>	<p>100% installation works completed (Solar-3 MW Wind-1 MW)</p>				
							<p>Status of the work</p>	<p>1</p>	<p>Number</p>	<p>Bio-gas-4000 ICS -14,000 SWH - 5 (2017)</p>	<p>Professional services provided to the biogas construction. SWH-5</p>	<p>Develop National Biogas Implementation Strategy Document and Review Bhutan eco-stove. Install SWH-15</p>	<p>Provide professional services to biogas and ICS construction. SWH-35</p>	<p>Provide professional services to biogas and ICS construction. SWH-55</p>	<p>Provide professional services to biogas and ICS construction. SWH-73</p>	<p>professional services provided. SWH - 73</p>
							<p>Additional installed capacity from renewable energy technologies</p>	<p>1</p>	<p>Number</p>	<p>Bio-gas-4000 ICS -14,000 SWH - 5 (2017)</p>	<p>Professional services provided to the biogas construction. SWH-5</p>	<p>Develop National Biogas Implementation Strategy Document and Review Bhutan eco-stove. Install SWH-15</p>	<p>Provide professional services to biogas and ICS construction. SWH-35</p>	<p>Provide professional services to biogas and ICS construction. SWH-55</p>	<p>Provide professional services to biogas and ICS construction. SWH-73</p>	<p>professional services provided. SWH - 73</p>
							<p>Additional installed capacity from renewable energy technologies</p>	<p>1</p>	<p>Number</p>	<p>Bio-gas-4000 ICS -14,000 SWH - 5 (2017)</p>	<p>Professional services provided to the biogas construction. SWH-5</p>	<p>Develop National Biogas Implementation Strategy Document and Review Bhutan eco-stove. Install SWH-15</p>	<p>Provide professional services to biogas and ICS construction. SWH-35</p>	<p>Provide professional services to biogas and ICS construction. SWH-55</p>	<p>Provide professional services to biogas and ICS construction. SWH-73</p>	<p>professional services provided. SWH - 73</p>
							<p>Additional installed capacity from renewable energy technologies</p>	<p>1</p>	<p>Number</p>	<p>Bio-gas-4000 ICS -14,000 SWH - 5 (2017)</p>	<p>Professional services provided to the biogas construction. SWH-5</p>	<p>Develop National Biogas Implementation Strategy Document and Review Bhutan eco-stove. Install SWH-15</p>	<p>Provide professional services to biogas and ICS construction. SWH-35</p>	<p>Provide professional services to biogas and ICS construction. SWH-55</p>	<p>Provide professional services to biogas and ICS construction. SWH-73</p>	<p>professional services provided. SWH - 73</p>

Access to electricity enhanced	Grid electrification 1,429 off-grid HHs	3	Status of Work	0 (2017)	Procurement & delivery of materials to the sites	20% of the construction of distribution lines and substations completed	50% of the construction of distribution lines and substations completed	100% of the construction of distribution lines and substations completed	Distribution lines, substations and service connections commissioned (1,429 households electrified)	1,429 households electrified
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3.6.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Industrial sector emissions minimized through cleaner production and low emission development practices.	Cleaner production technologies encouraged in manufacturing firms	NA	10	DoI	Annually	DoI, MOEA	GNHCS
	Areas of plantation to offset carbon emission from industries	0	5	DoFPS	Annually	DoI, MoEA	GNHCS
	Energy Efficiency Codes for industries	0	Energy Efficiency Codes of practices for industries Published	DoFPS	Annually	DoI, MoEA	GNHCS

Emissions reduced through demand side management of energy	Energy auditing and reporting guidelines	0	Energy auditing and reporting guidelines published and implemented	DRE, MoEA	Annually	DRE, MOEA	GNHCS
	Energy efficiency standards and labelling schemes for appliances	0	Energy efficiency standards and labelling schemes for appliances implemented	DRE, MoEA	Annually	DRE, MOEA	GNHCS
Promote clean renewable energy technologies through climate mechanisms	Light Emitting Diodes (LEDs) promoted	24,500	624,500	DRE, MoEA	Annually	DRE, MoEA	GNHCS
	Other forms of renewable energy sources promoted	Biogas-4000 ICS –14,000 SWH – 5	Professional services provided to biogas and ICS construction. SWH - 73	DRE, MoEA	Annually	DRE, MoEA	GNHCS
Access to electricity enhanced	Additional Installed capacity from renewable energy technologies	NA	Solar-3 MW Wind-1 MW	DRE, MoEA	Annually	DRE, MoEA	GNHCS
	Grid electrification off-grid HHs	0	1,429 households electrified	DRE, MoEA	Annually	DRE, MoEA	GNHCS

3.6.5. Collaborating Partners

Agency/Local Governments/ CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
DGPC	Implementation of RE
BPC	Implementation of RE, transmission and distribution
BEA	RE rules, regulation and subsidy etc.
DoL, MoAF; LGs	Implementation of biogas
BCCI	Implementation of Energy Efficiency

3.6.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Positive	New technology and ideas, and technology transfers
Ecological Diversity and Resilience	Positive	Promotion of alternative renewable energy resources will have a positive impact on the environment
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Neutral	

MINISTRY OF EDUCATION

1. Background

The Ministry of Education (MoE) is responsible for the formulation of sound educational policies leading towards a knowledge based GNH society. Its mandate is to provide equitable and inclusive quality education and lifelong learning for all through the provision of necessary learning spaces and opportunities.

The Ministry is comprised of the Department of School Education (DSE), the Department of Adult and Higher Secondary School (DAHE), the Department of Youth and Sports (DYS), the Directorate of Services (DoS) and the Ministerial Secretariat. The DSE is responsible for the entire primary to higher secondary school system in the country, including Early Childhood Care and Development (ECCD), Special Educational Needs (SEN), health and nutrition for school children and teacher professional development. The Department is also responsible for monitoring both public and private schools. DAHE serves as the Secretariat to the Tertiary Education Board (TEB) to provide tertiary education services, to ensure growth of the tertiary education system in the country and to promote continuing lifelong learning opportunities. The DYS provides youth health and development programmes to nurture and empower youth with necessary values and skills to enable them to cope with emerging challenges and to provide avenues for their positive growth.

2. Plan Priorities

The Ministry will focus on progressive education in keeping with the need of the hour. Bhutan is close to achieving universal primary education with ANER at 96.8 percent as of 2018. This has been accelerated by the expansion of educational facilities and support mechanisms in previous five year plans. However, challenges continue to remain in providing access to hard-to-reach areas, providing inclusive education and in improving the quality of education. Therefore, the Ministry will focus on addressing the quality and inclusiveness of education, including improving the health and well-being of children, enhancing equitable and quality tertiary education, enhancing the professional development of teachers, strengthening vocational education in schools and enhancing adult literacy and lifelong learning.

A crucial strategy is to harness the interest and potential of children from an early age through provision of early childhood care and education for building strong foundation and to provide inclusive education. Therefore, the Ministry aims to achieve 50 percent coverage of 3-5 year old children through provision of quality Early Child Care and Development (ECCD) program and to expand the number of schools with Special Educational Needs (SEN) programmes from 14 to 28. This will ensure that at least one school in every Dzongkhag and Thromde is equipped with a SEN programme to ensure that no child is left behind.

A major concern is the quality of education. Rationalization of infrastructure would help in enhancing quality by maintaining right class size through the efficient deployment of teachers, and by addressing the issue of informal boarding. Towards this, the Ministry will review the functioning of the central schools to further improve its efficiency, and to ensure adequate infrastructure and human resources.

The quality of education largely hinges on the quality of teachers. This can be approached through the provision of continuous professional development programmes by ensuring a minimum of 80 hours of need based professional development per teacher per year. Additionally, in the 12th FYP, there will be a transformative shift towards formative assessment. Accordingly, the capacity of teachers will have to be strengthened and this will require additional professional development of primary teachers. Also, to promote research based teaching, research culture will be strengthened in the schools. In this regard, about 2000 teachers are expected to complete at least one action research in the 12th FYP.

To harness the benefits of ICT and to enhance the quality of the teaching and learning process, the Ministry and Dzongkhags/Thromdes will provide adequate computers and internet connectivity to all schools in the 12th FYP. Towards this end, the focus will be in achieving a computer-student ratio of 1:10 for secondary schools and 1:30 for primary schools, providing high speed internet connectivity in all schools and integrating ICT in the teaching learning process through e-learning, creation of smart classrooms, ICT integrated teaching pedagogy, School of the Air etc.

Towards creating educational pathways, the Ministry aims to promote

Technical and Vocational Education (TVE) as a part of mainstream education in the 12th FYP. This will include expanding and diversifying TVE as optional subjects for class IX and above, and strengthening vocational clubs and pre-vocational orientation programme from classes IV to VIII.

School feeding and nutrition is an important component towards improving the health and wellbeing of children and youth. Relevant interventions related to school feeding and nutrition will prevent malnutrition, address nutritional deficiencies and promote behavioural and attitudinal changes. Also, the provision of mid-day meals to students in rural areas will be explored. The supply of fortified rice in all schools with feeding programs will be continued to address the incidents of micronutrient deficiencies among school children. Additionally, the Ministry in coordination with Dzongkhags and Thromdes will accelerate the school feeding program. The Ministry will also continue to support the Water, Sanitation and Hygiene (WASH) program to strengthen healthy and hygienic habits and to prevent health related issues faced by school children.

Youth accounts for about 24 percent of the population, and therefore, youth development will be pursued as a priority program in the 12th FYP. Greater focus will be given to youth programs such as scouting, counselling, sports and physical activities, and programs through the youth centres. These programmes are expected to facilitate the development of positive mental health, encourage volunteerism, engage and empower youth with appropriate, knowledge, skills and values. They are also geared to help prevent emerging youth issues and behaviours resulting in conflict with the law, suicide, substance abuse etc.

The Ministry will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The Ministry will implement the following programmes with capital outlay of Nu. 4,000.00 million, and will contribute mainly towards the achievement of NKRA 7,8,10, and 11.

Sl. No	Programme	Indicative Cost (Nu in million)
1	Improve Quality and Inclusive Education	942.50
2	Improve Health and Wellbeing of Children and Youth	365.00
3	Enhance Equitable and Quality Tertiary Education	1482.50
4	Enhance Teacher Development and Support	910.00
5	Strengthen and Expand Vocational Education in Schools	250.00
6	Enhance Adult Literacy and Lifelong Learning	50.00
	Total	4,000.00

3. Programme Summary

3.1. Improve Quality and Inclusive Education

3.1.1. Total Cost: Nu.942.5 million

3.1.2. Activities

Sl. No	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Establishment of Premier Schools	140	STEM, Sports, Arts& Culture
2	Chundu Armed Forces Public School	500	
3	Integrating ICT in teaching learning process – eLearning , ICT integrated teaching pedagogy, School of the Air	90.0	Some components to be explored under LGs/Flagship Programme
4	Connecting Secondary schools to Druk Research and Educational Network (DrukREN)	0.00	Nu. 10 m to be explored under Digital Drukyl Flagship Programme
5	Set up Smart Classroom	0.00	Nu. 50 m to be explored under Digital Drukyl Flagship Programme
6	Support to school ICT lap assistant	0.00	
7	Development of Cyber wellness policy for school	1.00	
8	Review of ICT master plan	2.00	
9	Enhancement of e-library	5.00	
10	Improve quality of SEN Program	35.00	Procurement of assistive devices, enhance expertise on inclusive and special education for professionals working for and with children and students with disabilities, teaching learning materials.
11	School Reform Programme (spill over)	40.00	Dorokha, Motithang, Chaskhar, De-chentshemo, Wanakha, Tsirangtoe

12	ECCD programmes	61.00	Diploma in ECCD for facilitators, revision of early development standards, curriculum, training packages, ECCD impact evaluation, revision of monitoring tools
13	Capacity building of teachers on developing competency based PISA assessment (PISA assessment)	4.00	
14	School Performance Management System (PMS)	20.00	Teacher recognition award, school ranking and award, Review and revise school self-assessment and school improvement plan, orientation to DEOs on PMS
15	Private and International school support services	2.00	Revision and orientation of international school guideline, revision of pvt. School guideline, implementation of scholarships programme for class X
16	Disaster prevention programme	15	Develop emergency plan and guidelines, stockpiling of emergency materials at the warehouse and MoE, TOT for disaster focal teachers, review of Disaster management plan and contingency plan, vulnerability assessment
17	Review and develop new designs for school infrastructure	3.00	
18	Setting up lab testing facilities	5.00	
19	Annual Publications and reports	12.00	Annual Government report (ARR), Annual Education Statistics (AES), National education Conference, EPGI, DEOs Workshop, relevant research and impact studies, develop and implement National Education Policy action plan
20	Enhancement of Education Monitoring Information System	0	Implementation of a Document Archival System, develop School based administration and management system, Procurement of media equipment, Educational media programme produced.
21	Establish new UNESCO clubs and ASPnet schools(Review UNESCO clubs & ASPnet schools guide-book, capacity building on Global Citizenship Education)	5.0	
22	Observe and celebrate teachers day celebration	2.5	
	Total	942.5	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Sustainable inclusive quality primary and secondary education enhanced	Net enrolment rate for ECCD	4	Percent	19.2 (2018)	27	32	37	43	50	50 (M-49, F-51)
	Students scoring at least 60% in all four subjects (English, Dzongkha, Mathematics and Science) in CI VI	4	Percent	18 (2018)	20	22	24	27	30	30
Sustainable inclusive quality primary and secondary education enhanced	Adjusted Net Enrolment Rate Primary	3	Percent	96.8 (2018)	97	97.5	98	98.5	>99	>99
	Timeline by which examination till class III is reviewed and removed	4	Date	NA	-	-	Implemented	-	-	Implemented in 2020-2021 FY
Sustainable inclusive quality primary and secondary education enhanced	Schools meeting class size targets	4	Percent	Primary:82 Secondary:49 (2017)	Primary:83 Secondary:50	Primary:85 Secondary:55	Primary:88 Secondary:60	Primary:91 Secondary:65	Primary:95 Secondary:70	Primary:95 Secondary:70

		Primary: 8, Secondary: 12 (2017)	Primary: 10 Secondary: 15	Primary: 20 Secondary: 20	Primary: 30 Secondary: 40	Primary: 40 Secondary: 60	Primary: 50 Secondary: 80	Primary: 50 Secondary: 80
Schools with ideal student computer ratio	3							
Students scoring minimum marks of 60% each in Mathematics, Science, English and Dzongkha in BCSE examination	4	14 (2017)	14	15	16	18	20	20
Girls scoring above 60% in STEM subjects in BCSE examination	3	16 (2017)	16	17	19	21	23	23
Schools implementing Standards for Inclusive Education	4	0 (2018)	3	8	13	18	28	28
Schools scoring above 90% on GNH index	2	85 (2016)	88	91	94	97	>99	>99
Number of students in informal boarding	4	2,600 (2017)	2,000	1,500	1,000	500	0	0

Sustainable inclusive quality primary and secondary education enhanced

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Sustainable inclusive quality primary and secondary education enhanced	Net enrolment rate for ECCD	19.2	50 (M-49, F-51)	Annual Education Statistics	Annual	DSE	GNHCS
	Students scoring at least 60% in all four subjects (English, Dzongkha, Mathematics and Science) in CI VI	18	30	PMS Report/School Ranking Report/ASSL	Annual	EMD/REC	GNHCS
	Adjusted Net Enrolment Rate Primary	96.8	>99	Annual Education Statistics	Annual	PPD, MoE	GNHCS
	Timeline by which examination till class III is reviewed and removed	NA	Implemented in 2020-2021 FY	Admin. Data	Annual	MoE/BCSEA/REC	GNHCS
	Schools meeting class size targets	Primary:82 Secondary:49	Primary: 95 Secondary:70	Annual Education Statistics	Annual	PPD, MoE	GNHCS
	Schools with ideal student computer ratio	Primary: 8. Secondary:12	Primary:50 Secondary: 80	Annual Education Statistics, Reports	Annual	PPD, MoE	GNHCS
	Students scoring minimum marks of 60% each in Mathematics, Science, English and Dzongkha in BCSEA examination	14	20	BCSEA Report	Annual	BCSEA	GNHCS

Sus-tainable inclusive quality primary and secondary education enhanced	Girls scoring above 60% in STEM subjects in BCSE examination	16	23	BCSEA Report	Annual	BCSEA	GNHCS
	Schools implementing Standards for Inclusive Education	0	28	Annual Report	Annual	DSE	GNHCS
	Schools scoring above 90% on GNH index	85	> 99	School Ranking Report/PMS Report	Annual	DSE	GNHCS
	Number of students in informal boarding	2,600	0	Annual Reports	Annual	DSE	GNHCS

3.1.5. Collaborating Partners

Agency/ Local Governments / CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
Gewog	<ul style="list-style-type: none"> • Construction and maintenance of community based ECCD Centres • Renovation and maintenance of ECR • WASH activities, renovation, and replacement of furniture for PS
Dzongkhags/Thromdes	<ul style="list-style-type: none"> • Infrastructure development of schools, monitoring and support • Supply of play materials to ECCD Centres • Recruitment, appointment and professional development of ECCD facilitators • Construction and renovation of schools • Establishment of schools with SEN Programme • Implement NFE programme including recruitment, appointment and PD of NFE facilitators • Provisions for schools in highland and nomadic communities • Establishment of staff quarters • Procurement of computers and internet connectivity in schools • Implement 40 hours of PD for teachers • Implement activities related to Disaster preparedness/ prevention in schools
REC	<ul style="list-style-type: none"> • Curriculum development, revision of curriculum • Revision of Early Learning Development Standards (ELDS)
BCSEA	Examination and Assessment, PISA test administration
DITT, MoIC	Internet connectivity, ICT standards, capacity development
RUB	Capacity building of pre-service teachers
DDM, MoHCA	<ul style="list-style-type: none"> • MoE collaborates with DDM in terms of receiving technical support for training of disaster focal teachers in schools, ad-hoc disaster relief funds and supply of relief equipment and kits • Schools also receive and seek support from Dzongkhag Disaster Management Committee through DDM • Disaster management and contingency plan of the Dzongkhag is a collaborative effort that requires support and coordination through DDM

Private school	Implementation of private school guidelines
RBP	MoE collaborate with RBP to access data on students/ youths coming in conflict with law. MoE also collaborates with RBP to avail rehabilitation facilities for youths and students who comes in conflict with law
RBA	Management of Armed Forces School Project
NCWC	Technical support to mainstream gender and child aspects in the Ministry's plan
CSO/NGOs	<ul style="list-style-type: none"> Students avail scholarship/support provided by NGOs/CSOs based on their criteria Collaborates with NGOs/CSOs for organizing awareness and educational programmes for youths and students Collaborates with NGOs/CSOs to provide support to special needs students (Draktsho) MoE collaborates with NGOs/CSOs (Tarayan & Loden Foundation for the establishment of some of the Community based ECCD centres

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living standard	Positive	Quality, inclusive education would contribute to increased economic productivity as well as the employment prospects of students
Community vitality	Positive	Schools serve as an opportunity and platform for community cooperation and collaboration while striving to improve students learning outcomes collectively. This contributes to enhancing community vitality
Education	Positive	This programme is linked to enhancing access to school and improving the overall quality of education
Ecological Diversity and Resilience	Positive	Learning to understand, protect and care for the environment early in school is the most effective way of developing and internalizing knowledge, skills and attitudes. Hence, this applies across all learning domains including environment friendly behaviours and attitudes
Cultural Diversity and Resilience	Positive	Learning about how we live and function as individuals, family units and communities are among the key learning tasks of children in school as part of their moral, spiritual and cultural development goals

Health	Positive	Health and nutrition are critical elements of holistic child development and therefore, there is emphasis on enhancement of health care practices and outcomes at school through curriculum
Time Use	Positive	The various curricular and extra-curricular programmes implemented in school helps to build children's healthy habits, routine and structure in behaviours which are predominantly about time use and management
Psychological Well-being	Positive	An important goal of education is to enhance well-being of children including emotional and social well-being, because children's psychological well-being has immense influence on their long term development as healthy, happy and productive individuals and members of society
Good Governance	Positive	Quality education is pertinent to good governance as acquisition of relevant knowledge and skills will directly contribute towards nation building and help them make informed decision and choices

3.2. Improve Health and Wellbeing of Children and Youth

3.2.1. Total cost: Nu. 365.00 million

3.2.2. Activities

Sl. No	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Counselling Services	34.58	
2	Sports Promotion activities	51.42	Training of HPE teachers on the revised HPE curriculum, pre-service training and refresher course for SSIs
3	Scout Programmes	131.05	Establishment of National and Regional Scouts Centre in Paro and Tashigang, Scouting programme at national and regional level, Scouts Leaders Meetings/ Trainings/Workshops/Seminars/Conferences at National and International level, Youth Exchange Programme at National and International level, Scouting materials and Promotion of Scouting Programme

4	Youth friendly programs and services	80.00	Youth centres, Construction of Youth Hostel, Networking with Regional and International Youth Agencies)
5	WASH facilities-Supply water filters to schools, Capacity building of School Health Coordinators & School Water care takers)	15.50	
6	School Health promotion activities-Provision of Sanitary Machines to Schools ,Supply of standard BMI equipment)	16.30	
7	Life skill programme	6.15	
8	School Nutrition programme-advocacy on Nutrition, Capacity Building of the School Mess In-charges	14.50	
9	School Agriculture Programme	15.50	
	Total	365.00	

3.2.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Health and well-being of children and youth enhanced	Schools with access to safely managed WASH facilities	6	Percent	Functional water supply: 69 Functional Toilet: 84.5 Hygiene: 65 (2017)	Functional water supply: 73 Functional Toilet: 85 Hygiene: 67	Functional water supply: 76 Functional Toilet: 87 Hygiene: 69	Functional water supply: 80 Functional Toilet: 90 Hygiene: 70	Functional water supply: 85 Functional Toilet: 93 Hygiene: 75	Functional water supply: 90 Functional Toilet: 95 Hygiene: 80	Functional water supply: 90 Functional Toilet: 95 Hygiene: 80
	Attempted suicide prevented	3	Percent	94 (2017)	≥94	≥94	≥94	≥94	≥94	≥94
	Youth in conflict with law	3	Number	487 (2017)	440	390	350	300	250	250
	Proportion of students within acceptable nutritional level (BMI)	4	Percent	84 (Boys- 83, Girls-85) (2017)	84.5 (Boys-84, Girls 85.1)	85 (Boys-84.5, Girls-85.5)	86 (Boys-85, Girls-87)	87 (Boys-86, Girls-88)	88 (Boys-87, Girls-89)	88 (Boys-87, Girls-89)

3.2.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Health and wellbeing of children and youth enhanced	Schools with access to safely managed WASH facilities	Functional water supply: 69 Functional Toilet: 84.5 Hygiene: 65	Functional water supply: 90 Functional Toilet: 95 Hygiene: 80	AES	Annual	DSE, MoE	GNHCS
	Attempted suicide prevented	94	≥94	Reports	Annual	DYS, MoE	GNHCS
	Youth in conflict with law	487	250	YDMS	Annual	DYS/DSE, MoE	GNHCS
	Proportion of students within acceptable nutritional level (BMI)	84 (Boys- 83, Girls-85)	88 (Boys-87, Girls-89)	Admin data	Annual	DSE, MoE	GNHCS

3.2.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
LGs	<ul style="list-style-type: none"> • Implement youth programmes at Dzongkhag/Thromde level • Support in the establishment of Youth and Scout Centres • Supply and maintenance of sport facilities and equipment
MoLHR	<ul style="list-style-type: none"> • Provide services in the Youth Friendly Integrated Service Centre (YFISC), such as orientation on employment opportunities
MoH	<ul style="list-style-type: none"> • Provide services in the Youth Friendly Integrated Service Centre (YFISC) • Provide support for general health check up, supplementation of required vitamins, carry out study on nutritional status of the school children and other services • Technical assistance for WASH/Nutrition
FCBL	Timely supply of non-perishable items under centralized procurement system
MoAF (BAFRA &DoA)	<ul style="list-style-type: none"> • Quality control of food commodities • Technical support, supply of seed and seedlings, rice fortification, capacity development of focal agriculture teachers
JDWNRH (psychiatric department)	For treatment of mental health issues and substance use
Bhutan Board for Certified Counsellors (BBCC)	For certification of Counsellors
RCSC	For recruitment of School Guidance Counsellors (SGC), School Sports Instructors and Youth Centre staffs
RUB	For provision of PG Diploma and Masters in Guidance and Counselling and Sports Coaching and Health and Physical Education (HPE) teachers

BNCA	<ul style="list-style-type: none"> • For training of SGCs on Universal treatment curriculum for substance use • For rehabilitation services • Provide services in the Youth Friendly Integrated Service Centre (YFISC)
RENEW	Shelter for vulnerable students
RBA	Training of Scout Leaders
REC	Revise and develop Health and Physical Education (HPE) curriculum
BOC, National Sports Federations/Associations	For technical support
Youth related CSOs	For youth group networking

3.2.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	This programme aims to improve the health and wellbeing of children and youth. For e.g. With WASH facilities in place, and with good diet, the living standards will improve
Community Vitality	Positive	When the Schools are linked to the Farmers for the School Feeding Programme, the community is encouraged to work together to grow more which also helps to achieve food security
Education	Positive	This programme is linked to enhancing access to school and improving the overall quality of education through youth enrichment programme. Moreover, students with good health can perform better in studies
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Positive	Youth enrichment programmes such as scouts, value education, sports and physical activities directly contribute to cultural diversity and resilience
Health	Positive	There is emphasis on enhancement of health care practices and outcomes at school through various youth activities and feeding programmes

Time Use	Positive	The regular and extra-curricular programmes help to build children's healthy habits and routine, which are predominantly about time use and management
Psychological Well-being	Positive	Providing a balanced diet leads to cognitive development and psychological well-being
Good Governance	Positive	Healthy citizens have the potential to contribute to good governance

3.3. Enhance Equitable Quality Tertiary Education

3.3.1. Total cost: Nu.1,482.50 million

3.3.2. Activities

Sl. No	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Implementation of scholarships - RGoB - Third Country (123 spillover)	270.00	
2	Implementation of scholarships - RGoB - Third Country (125 new students)	330.00	
3	Implementation of scholarships - RGoB -QECS (40 spillover)	22.00	
4	Implementation of scholarships - RGoB -QECS (50 new students)	30.00	
5	Implementation of scholarships - RGoB - In-country (54 spillover)	17.00	
6	Implementation of scholarships - RGoB - In-country (150 new students)	68.00	
7	Implementation of scholarships - RGoB - APEMS (83 spillover)	86.00	
8	Implementation of scholarships - RGoB - APEMS (75 new students)	68.00	
9	Implementation of scholarships - GoI (254 spillover)	170.00	
10	Implementation of scholarships - GoI (375 new students)	360.30	
11	Provide policy and programme support for tertiary education (Enhancement of on line Systems (TESS and SLSTE)	6.20	
12	Implement Loan Scheme for Tertiary Education (Spill over from 11th FYP)	40.00	
13	Liaise and Build Linkages with Higher Education Commission/Equivalent Bodies abroad	3.00	

14	Implement Roadmap for Tertiary Education:2017-2027	3.00	
15	Accreditation of TEIs to national, regional/international standards, Development of frameworks, manual, guidelines	9.00	
	Total	1,482.5	

3.3.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Access and equitable quality tertiary education enhanced	Gender Parity Index for tertiary education	3	Ratio	Within Bhutan:0.85 Both:0.82 (2018)	Within Bhutan:0.86 Both:0.83	Within Bhutan:0.87 Both:0.84	Within Bhutan:0.88 Both:0.85	Within Bhutan:0.89 Both:0.86	Within Bhutan:0.90 Both:0.87	Within Bhutan:0.90 Both:0.87
	Female students enrolled in STEM courses in TEIs	3	Percent	25 (2016)	26	27	28	29	30	30
	TEIs accredited by national/regional/international bodies	5	Number	National: 9 Regional/International: 0 (2017)	National: 12 Regional/International: 0	National: 14 Regional/International: 0	National: 15 Regional/International: 0	National: 16 Regional/International: 1	National: 18 Regional/International: 2	National: 18 Regional/International: 2

3.3.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Access and equitable quality tertiary education enhanced	Gender Parity Index for tertiary education	Within Bhutan:0.85 Both:0.82	Within Bhutan:0.90 Both:0.87	Annual Education Statistics (AES), Reports	Annual	DAHE, MoE	GNHCS
	Female students enrolled in STEM courses in TEIs	25	30	Annual Report	Annual	DAHE, MoE	GNHCS
	TEIs accredited by national/regional/international bodies	National: 9 Regional/International: 0	National: 18 Regional/International: 2	Annual Report	Annual	DAHE, MoE	GNHCS

3.3.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
RUB/KGUMSB/RIM/JSWSL/ TEIs	Implementation of policy and guidelines for the growth and development of tertiary education, and accreditation purposes
RCSC & MoLHR	To provide slot requisition based on the long-term national HR requirement for implementation of scholarships

3.3.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Tertiary education will have direct and indirect impact on living standard
Community Vitality	Neutral	
Education	Positive	Tertiary education programme provides lifelong learning opportunities
Ecological Diversity and Resilience	Positive	Tertiary education programmes promote the protection and preservation of ecological and cultural diversity and resilience, and health
Cultural Diversity and Resilience	Positive	
Health	Positive	
Time Use	Positive	Education enhances knowledge and information on proper time use, and will also improve psychological wellbeing
Psychological Well-being	Positive	
Good Governance	Positive	All educational programmes are targeted to promote and enhance good governance

3.4. Enhance Teacher Development and Support

3.4.1 Total Cost: Nu. 910.00 million

3.4.2 Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	PD for Teachers and School Leaders	400.00	
2	Immersion program/Institutional linkage/ exchange program for DEOs/ TEOs/ school principals and teachers, Lead Teachers/Senior Teachers	30.00	
3	Numeracy/literacy/Primary teaching/ Science Education/ Teaching Strategies	9.00	

4	In-country mixed mode and full time Master's degree	350.00	
5	In-country mixed mode PG Diploma (English & Counselling)	10.00	
6	In-country mixed mode B.Ed. Primary	95.00	
7	Conduct Research/Action Research and Seminars/Publications	5.00	
8	Develop Standards for Teachers	5.00	
9	Teacher Resource Centres (Equipment & Furniture)	5.00	
10	Conduct Survey on Teacher's Job Satisfaction	1.00	
	Total	910.0	

3.4.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Teacher Development and Support Programme	Teachers' job satisfaction level	2	Percent	68.3 (2013)	-	70	-	75	75	
	Schools with 18 hours of contact teaching	5	Percent	15 (2016)	40	55	70	80	80	
	Adequate number of teachers by subjects (shortage reduced)	5	Number	Dzo:-571 Sci:-150 General:-111 (2018)	Dzo:-400 Sci: -80 Gen: -66	Dzo: -250 Sci: -120 Gen:-44	Dzo: -100 Sci: -60 Gen:-22	Dzo:-50 Sci: 0 Gen: 0	Dzo-50 Sci-0 Gen-0	
	Teachers availing 80 hours of Professional Development (PD) (40 hours -National Level & 40 hours - other level)	5	Percent	National level: 100% Other level: NA (2017)	National level: 100% Other level: 100%	National level: 100% Other level: 100%	National level: 100% Other level: 100%	National level: 100% Other level: 100%	National level: 100% Other level: 100%	
	Teachers meeting the Standards for Teachers		Percent	Public: NA Private: NA	Public: NA Private: NA	Public: 30 Private: 10	Public: 40 Private: 20	Public: 50 Private: 30	Public: 50% Private: 30%	

3.4.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Teacher Development and Support Programme	Teachers' job satisfaction level	68.3	75	Teacher's Job Satisfaction Survey	Survey	DSE, MoE	GNHCS
	Schools with 18 hours of contact teaching	15	80	TRE report	Annual	HRD, MoE	GNHCS
	Adequate number of teachers in key subjects (shortage reduced)	Dzo-571 Sci-150 General-111	Dzo-50 Sci-0 General-0	TRE Report	Annual	HRD, MoE	GNHCS
	Teachers availing 80 hours of Professional Development (PD)	National level:100% Other level: NA	National level:100% Other level: 100%	TPSD Report	Annual	DSE, MoE	GNHCS
	(40 hours -National Level & 40 hours – other level)						
	Teachers meeting the Standards for Teachers	Public: NA Private: NA	Public: 50% Private: 30%	TPSD Report	Annual	DSE, MoE	GNHCS

3.4.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
LGs	Identify trainers, rollout PD programmes approved by MoE, submit timely report & documents for PD programmes conducted, support and own TRC plans and programmes and mobilize resources, submit report on the status of TRCs, support lead teachers.
RCSC	Allocate fund for Professional Development programmes and timely release.
REC	Share expertise for PD package development and roll-out. Also work with TPSD and appropriately schedule for curriculum related NBIPs/Workshops/PD.
Samtse CoE and Paro CoE	Share expertise for PD package development. Also share information on the mixed mode and fulltime award bearing programmes implemented in the respective colleges.
Private Schools	Share expertise in PD package development and roll out. Also cost-share with the Ministry especially during nationwide PD rollout including private school teachers.
BCSEA and Departments and Divisions of MoE	Work closely with TPSD for appropriate scheduling of NBIPs/Workshops during summer break for teachers. HRD, MoE is expected to expedite any HR processes desired by TPSD.

3.4.6. GNH Domain Effect

Domain	Impact	Remarks
Living standard	Positive	As teachers gain exposure to various sources of knowledge, wisdom, experiences and education systems through teacher development and support programmes, it enables them to develop required competencies & confidence which enables them to live by higher ideals.
Community vitality	Positive	Teacher development and support programmes promote and enhance professional learning communities at school, District/Thromde, and national levels. Such programmes bring together different expertise and experiences that are shared and learnt by others. The more teacher development and support programmes are provided, there is better community vitality.

Education	Positive	Teacher development and support programmes are intended to reinforce and promote continuous learning for teaching professionals. By continuously updating and upgrading knowledge, skills and practices, it enables teaching professionals to be global citizens. Such programmes help them to increase and create new knowledge.
Ecological Diversity and Resilience	Positive	Teacher development and support programmes promote better understanding and promotion of ecological diversity and maintaining resilience. A better relation between human beings and natural ecosystem is developed through education programmes.
Cultural Diversity and Resilience	Positive	Through teacher development and support programmes, cultural diversity and resilience can be enhanced. People learn to live in more harmony with others recognizing the differences in culture and system.
Health	Positive	Health is improved through better education. Any increase in knowledge, skills and practices has positive impact on the teachers which can be transferred to students and wider audience. As such, there is multiplier effect on the improvement in health.
Time Use	Positive	Teachers would be exposed to fast developing education systems in the world. Such information and opportunities will help them to learn and know the benefits of proper time use. Their knowledge and experiences on proper time use would get transferred to students and wider audience.
Psychological Well-being	Positive	Continuous teacher development and support programmes will boost the morale and motivation of teachers. As teachers become more confident, their competency enhances and their self-esteem too improves. They would also have high regard for teachers and teaching as a profession, which ultimately enhances their psychological wellbeing.
Good Governance	Positive	Teacher development and support are educational programmes, which can promote and enhance efficiency, transparency and accountability in the system. As teachers get more educated and become more aware of corrupt practices that have slowed down economic development and country's prosperity etc. in certain economies, the importance will be given on enhancing good governance. Teachers will be able to educate students and others on good practices through various forums and approaches to improve and enhance good governance.

3.5. Strengthen and Expand Vocational Education in Schools

3.5.1 Total Cost: Nu. 250.00 million

3.5.2 Activities:

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Infrastructure for TVE schools	150.00	
2	Tools and equipment for TVE schools and vocational clubs	45.00	
3	Development of guidelines for vocational clubs (IV to VIII) and roll out	10.00	
4	Development of guidelines for PVOP (VII & VIII) and roll out	15.00	
5	Review of existing career manual and guidance for counselling program for pry. schools and classes VII-VIII, development & orientation of manual, procurement of audio visuals, etc.	30.00	
	Total	250.00	

3.5.3 Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Access to quality training and skills enhanced	Secondary schools offering TVET courses/ subject	5	Number	5 (2016)	5	5	6	7	7	7
	Enrolment of students in technical and vocational courses	4	Number	NA	625	1,250	1,875	2,500	2,500	2,500

3.5.4 Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Access to quality training and skills enhanced	Secondary schools offering TVET courses/ subject	5	7	AES	Annual	DSE, MoE	GNHCS
	Enrolment of students in technical and vocational courses	NA	2500	AES	Annual	DSE, MoE	GNHCS

3.5.5. Collaborating Partners

Agency/Local Governments/ CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
MoLHR	MoE will collaborate with MoLHR in terms of sharing TTIs facilities and professional expertise. MoE will also collaborate with TTIs under MoLHR to develop standards for certification and accreditation.
BCSEA	MoE will collaborate with BCSEA for assessment and certification of students
REC	MoE will collaborate with REC to review and develop TVE curriculum for implementation.
Dzongkhag/Thromde	MoE will collaborate with all Dzongkhags/Thromdes to monitor and support implementation of vocational clubs from IV-VIII, pre-vocational orientation program in VII-VIII, and schools with TVE programme offering vocational electives
Others (TCB for RITH and private TVE providers)	MoE also anticipates possible collaboration with the Royal Institute of Tourism and Hospitality, Private institutes offering TVE courses to expands and diversify TVE clubs, pre-vocational orientation programmes.

3.5.6 GNH Domain Effect

Domain	Impact	Remarks
Living standard	Positive	The success of TVE programme will result in graduates of schools entering TTIs and embracing vocational skills. This will ultimately strengthen the dignity of labour and skilled workforce, thus, contributing to the economy of the nation and the living standard of her people.
Community vitality	Positive	The success of TVE programme will contribute towards creating a skilled workforce for the nation resulting in significant exchange of services within and among different pockets of the society, thus contributing to the community vitality.
Education	Positive	The TVE will be recognized as an alternate and productive form of education by the people.
Ecological Diversity and Resilience	Positive	The nation with educated pool of work force will understand the pros and cons of their action to the environment, thus contributing towards preserving our rich ecological diversity.

Cultural Diversity and Resilience	Positive	The success of TVE programme having built skilled workforce for the nation will result in exchanges of services through movement of skilled workers within and among different pockets of the society. As an educated pool of work force, the nation will be able to embrace and strengthen our country's diverse social and cultural diversities.
Health	Positive	A structured TVE programme will definitely contribute to the health and wellbeing of the students
Time Use	Positive	As educated and informed skilled people, they will have greater sense of time and its utility.
Psychological Well-being	Positive	All the above positive effects will definitely contribute towards positive psychological well-being.
Good Governance	Positive	Healthy and productive citizens have the potential to contribute to good governance.

3.6. Enhance Adult Literacy and Lifelong Learning

3.6.1. Total Cost: Nu. 50.00 million

3.6.2. Activities:

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Supply of teaching learning materials for PLC and BLC	1.20	
2	National level PD program for NFE instructors	12.00	
3	Advocacy/Orientation program on NFE for local leaders, parents, principals and DEOs/TEOs	9.00	
4	Review of NFE curriculum (Dzongkha & English)	2.50	
5	Review of NFE operational guidelines	0.80	
6	Review of CLC curriculum	2.00	
7	Supply of TLM/library books to CLC	10.00	
8	Supply of training equipment for CLC	3.50	
9	Field trip/study tour for CLC managers and learners (In-country)	9.00	
	Total	50.00	

3.6.3 Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Enhanced Adult Literacy and Lifelong learning	Adult literacy rate	2	Percent	66.6 (2017)	-	-	-	-	-	75
	NFE learners completing Basic and Post Literacy course	2	Percent	BLC: 92 PLC: 93 (2017)	BLC: 93 PLC: 94	BLC: 94 PLC: 95	BLC: 96 PLC: 97	BLC: 98 PLC: 98	BLC: 98 PLC: 98	BLC: 98 PLC: 98

3.6.4 Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Enhanced Adult Literacy and Lifelong learning	Adult literacy rate	66.6	75	BLSS 2022	Survey	DAHE, MoE	GNHCS
	NFE learners completing Basic and Post Literacy course	BLC: 92 PLC: 93	BLC: 98 PLC: 98	NFCED Report	Annual	DAHE, MoE	GNHCS

3.6.5 Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
Dzongkhags/Thromdes/ Geog / Schools	For management of CLCs and implementation of NFE programmes (As per the roles given in the operational guideline)
BCSEA	Facilitate monitoring, assessment and conduct examinations
Private School	Infrastructure and competent faculty to facilitate the implementation of programme
Department of TTI, MoHLR	<ul style="list-style-type: none"> • Support development /revision of CLC Curriculum (TVET module - Tailoring, basic house wiring and Plumbing etc., and to provide vocational skills training and certification of learners. • Technical support for TVE.
Royal Education Council	To develop and revised Dzongkha Curriculum for both BLC and PLC.
Ministry of Health	To support in developing NFE curriculum on Health chapter, especially on nutrition and Non-communicable diseases.
DTTI, MoIC	For implementation of ICT programmes and Capacity building
CSOs and BCCI	For entrepreneurship and skill based support for CLC
RUB, BCSEA, QAAD and TTI	To develop NFE equivalency Framework, certification and recognition
MoA	To assist technical support to revise and develop NFE curriculum, especially on land management, cash crops and preservation of forest etc.)
MoHCA	To develop and revise curriculum (Especially on disaster management and related the cultural education)
EMD, DSE	Monitoring of NFE Programmes
NEC	To provide technical in development/revision of NFE curriculum on Environment. Conduct capacity building and awareness programme.

3.6.6. GNH Domain Effect

Domain	Impact	Remarks
Living standard	Positive	The programme will enhance literacy rate in the country, which has direct bearing on the living standard of the people.
Community vitality	Positive	CLCs and NFE centres will bring people together.
Education	Positive	Non-Formal Education programme will enhance literacy rate in the country while CE and CLC programme will provide lifelong learning opportunities for people.
Ecological Diversity and Resilience	Positive	The programme is aimed at enhancing literacy and will provide lifelong learning opportunities. It covers all aspects of respect to ecological diversity and resilience, cultural diversity and health.
Cultural Diversity and Resilience	Positive	
Health	Positive	
Time Use	Positive	Education enhances knowledge and information on proper time use to improve health and wellbeing (including psychological wellbeing).
Psychological Well-being	Positive	
Good Governance	Positive	The programme has direct contribution towards good governance by improving literacy. It also enhances opportunities for people to participate in the LG elections.

MINISTRY OF FOREIGN AFFAIRS

1. Background

The Ministry of Foreign Affairs (MFA) is mandated to advance the country's foreign policy to safeguard independence, sovereignty and territorial integrity, and promote political, economic and trade relations with other countries.

The Ministry comprises of Department of Bilateral Affairs, Department of Multilateral Affairs, Department of SAARC and Regional Organizations, Department of Protocol and nine overseas Embassies and Missions.

2. Plan Priorities

Bhutan's engagement in the multilateral and bilateral field with governments and international organizations including civil society has grown exponentially in substance over the years. MFA will continue to ensure that Bhutan's foreign policy interests are attained by strengthening friendly relations and cooperation with other countries, strengthening engagement in international and regional frameworks, subscribing to international rule of law and promoting goodwill contacts and relations. Till now, Bhutan's diplomatic relations have been strengthened through establishment of diplomatic relations with 52 countries and several multilateral and regional organizations. In the 12th FYP, the Ministry will focus on strengthening the country's political and economic diplomacy. It will also emphasize on its institutional strengthening.

On the political front, the Ministry will continue to strengthen bilateral relations and actively pursue its engagement with multilateral and regional organizations. In view of growing Bhutanese diaspora abroad, the Ministry will assume the responsibility of identifying and recommending establishment of resident missions and consulates.

As the 12th FYP is the last plan as a LDC, the Ministry will take an active role in strengthening and enhancing development cooperation and economic relations with existing and potential development and trade partners. Further, to improve passport and consular services, the Ministry will aim towards reducing Turn Around Time.

The Ministry will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

In the 12th FYP, the Ministry will implement the following programme with capital outlay of Nu. 750 million.

Sl. No.	Programme Name	Indicative Outlay (Nu. million)
1	Strengthen International Relations and Institutional Capacity of the Ministry	750.00

3. Programme Summary

3.1. Strengthen International Relations and Institutional Capacity of the Ministry

3.1.1. Total cost: Nu. 750.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Construction of Chancery building, guest house and staff quarters at RBE, Bangkok	344.00	
2	Construction of Chancery building and staff quarters at Baridhara, RBE, Dhaka	122.00	
3	Purchase of protocol vehicles to replace the existing fleet (16 vehicles)	88.00	12.8M from KOICA
4	Construction and renovation of RBE, Delhi	120.00	
5	Renovation of Ambassador's residence, Geneva	10.00	
6	Renovation of existing Chancery building, RBE, Dhaka	3.00	
8	Construction of office and residential complex, RBE, Kolkata	40.00	
9	Renovation of RBE, New York	23.00	

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10	Purchase of Chancery building for PMB, Geneva	0.00	Alternate financing mechanism will be explored.
11	Purchase of apartment for PMB, NY staff	0.00	
12	Purchase of building for RBE, Brussels	0.00	
13	Purchase of apartments for Kutshab PMB, NY-Manhattan	0.00	
14	Purchase of staff quarters for PMB, Geneva	0.00	
15	Purchase of land adjacent to RBE Bangkok office (for construction of residence of diplomats)	0.00	
16	Purchase of land in Kuwait, 750m ²	0.00	
17	Establishment of Resident Mission in Australia	0.00	
18	Establishment of Resident Embassy in Japan	0.00	
19	Establishment of Consulate in Dubai	0.00	
20	Strengthening of Consulate in New York	0.00	
	Total	750.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
International relations enhanced	Explore establishment of bilateral diplomatic relations.	12	Number	53 (2017)	54	55	56	57	58	58
	Total number of UN peacekeeping observers deployed to various missions	5	Number	43 (2017)	73	103	133	163	193	193
	Ratification/review of international /regional/ bilateral instruments/ framework explored/ facilitated	12	Number	NA	-	2	4	7	10	10
	RGoB's international/ regional legal obligations fulfilled	12	Number	NA	-	17	34	51	68	68
	Percentage of official visits facilitated	10	Percent	100	100	100	100	100	100	100

Development cooperation and economic relations enhanced	New development partners explored	12	Number	NA	2	4	6	8	10	10
	New trading partners and markets explored	8	Number	NA	1	4	7	9	10	10
	Overseas employment opportunities explored	8	Number	3 (2017)	NA	2	4	7	10	10
	Scholarships explored and processed	6	Number	NA	30	60	90	120	150	150
Public Service Delivery Enhanced	TAT for passport services improved.	5	Days	3 (2017)	3	3	3	2	2	2
	SOP developed for 4 consular services	5	Number	NA	1	2	3	3	4	4
	Percentage of consular services delivered as per TAT.	5	Percent	NA	NA	90	95	95	100	100

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
International relations enhanced	Explore establishment of bilateral diplomatic relations.	53	58	Admin Data	Annually	MFA	GNHCS
	Total number of UN peacekeeping Observers deployed to various missions	43	193	Admin Data	Annually	MFA	GNHCS
	Ratification/review of international / regional/bilateral instruments/framework explored/facilitated.	NA	10	Admin Data	Annually	MFA	GNHCS

	RGOB's international/regional legal obligations fulfilled.	NA	68	Admin Data	Annually	MFA	GNHCS
	Percentage of official visits facilitated	100	100	Admin Data	Annually	MFA	GNHCS
	New development partners explored	NA	10	Admin Data	Annually	MFA	GNHCS
	New trading partners and markets explored	NA	10	Admin Data	Annually	MFA	GNHCS
	Overseas employment opportunities explored	3	10	Admin Data	Annually	MFA	GNHCS
	Scholarships explored and processed	NA	150	Admin Data	Annually	MFA	GNHCS
	TAT for passport services improved.	3	2	Admin Data	Annually	MFA	GNHCS
	SOP developed for 4 consular services	NA	4	Admin Data	Annually	MFA	GNHCS
	Percentage of consular services delivered as per TAT.	NA	100	Admin Data	Annually	MFA	GNHCS
Development cooperation and economic relations enhanced							
Public Service Delivery Enhanced							

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
Cabinet Secretariat	Directives for construction and renovation at missions and embassies
NLCS & Thimphu Thromde	Collaborate on identification of land for MFA secretariat building
MoWHS	Plan, design, drawings and approval for construction related works

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Exploring international trade and employment opportunities will enhance economic growth and living standards.
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Positive	Facilitation of cultural exchange programmes will strengthen cultural diversity.
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	Enhance good governance through strengthened foreign relations, missions and embassies.

MINISTRY OF FINANCE

1. Background

The vision of the Ministry of Finance (MoF) is to achieve sustained economic growth with stable macroeconomic environment through dynamic fiscal policy and prudent fiscal discipline. The mandates of the Ministry are to formulate and implement dynamic macroeconomic policy, strengthen public financial management for effective resource mobilization and allocation, prudent expenditure and debt management with proper accountability of public resources.

The Ministry has six departments namely, Department of Macroeconomic Affairs (DMEA), Department of Revenue & Customs, Department of National Budget, Department of Public Accounts, Department of National Properties and Directorate Services to achieve its mandates.

2. Plan Priorities

During the plan period, ensuring macroeconomic stability is one of the key priorities. Ensuring fiscal sustainability is crucial to achieve and sustain the growth rate. Fiscal measures like broadening tax base, exploring additional external financing, enhancing efficiency and effectiveness of public spending to achieve financial thrift, and promotion of PPP modality as a source of alternative financing shall be pursued in the 12th FYP.

One of the priorities includes strengthening fiscal sustainability by broadening tax base and sustainable debt management. Towards this, a major intervention is to introduce GST by 2020 and it is projected that an estimated Nu. 9,500 million will be generated as additional revenue.

To reduce financial pressure on the government, PPP will be promoted as an alternative source of financing for major infrastructure projects. For example, assessment of Integrated Bus Terminal in Thimphu as PPP model is already being initiated. Other potential projects include affordable housing, construction of offices, etc.

In order to exercise financial prudence, enhancing efficiency and effectiveness

of public spending will be pursued through implementation of measures such as rationalisation of government expenditure, introducing e-payment for government expenditure and upscaling e-Government Procurement.

The development of a National Single Window (Single Customs Trade System) is another major activity which will be implemented under the Digital Drukyul Flagship Program to harmonize customs, trade, commerce and related services to improve efficiency and effectiveness.

A robust and inclusive macroeconomic model for strengthening coordination, reporting and policy formulation will be developed. This will include implementation of Economic Early Warning System to achieve a sustained economic growth with stable macroeconomic environment.

The Ministry will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The Ministry will implement following programmes with capital outlay of Nu. 700 million contributing towards achievement of NKRA 1 and 2.

Sl. No	Program	Capital Outlay (Nu. million)
1	Strengthening Macroeconomic Coordination	19.00
2	Strengthening Fiscal Sustainability	620.00
3	Strengthening Public Financial Management	61.00
	Total	700.00

3. Programme Summary

3.1. Strengthening Macroeconomic Coordination

3.1.1. Total cost: Nu. 19.00 million

3.1.2. Activities:

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Strengthening internal control system	0.40	
2	Formulation of internal audit plan based on risk assessment	0.10	
3	Establish Bhutan Institute of Chartered Accountants	1.00	
4	Policy, planning, research and analysis services	0.30	
5	Institute monthly progress report	0.50	
6	Institute a mechanism to review, research and submit policy recommendations to higher authorities	0.50	
7	Strengthen and develop Fiscal Framework as per international standards	0.80	
8	Strengthening economic capacity	1.00	
9	Review and strengthen property valuation systems	0.50	
10	Institutional strengthening (liaise with agencies at national and international level)	1.00	
11	Sensitization of macroeconomic performance and surveillance tools (awareness programmes across the country)	0.50	
12	Develop an appropriate macroeconomic model or set of interlinked forecasting equations for key indicators	1.00	
13	Carry out a detailed study to ensure data consistency across sectors and prepare higher frequency data for timely dissemination of information.	0.50	
14	Conduct quarterly meetings and relevant stakeholder consultations	2.00	
15	Publication of economic reports and working papers	1.00	
16	Automation of the macroeconomic framework (from excel to web-based)	1.00	
17	Capital market development	1.00	
18	Prepare and publish SOEs annual reports	0.50	
19	SOEs framework strengthened	0.40	

20	Enhance macroeconomic coordination and issue quarterly reports	0.50	
21	Develop a robust and inclusive macroeconomic model for strengthening coordination, reporting and policy formulation	1.00	
22	Multi- year projections (in the system) MYRB	0.50	
23	Introduce economic classification of budget	0.50	
24	Development of National Single Window (NSW)	0.00	Digital Drukyul Flagship
25	Improve efficiency and effectiveness in mobilization of resources	1.00	
26	Initiate and promote green and environment friendly procurement	1.00	
27	Develop and implement cash flow forecasting system	0.50	
	Total	19.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Economic growth sustained	GDP growth rate	9	Percent	5.75 (2017-18)	5.4	5.4	5.2	4.4	5.1	5-6
	Share of investment to GDP	7	Percent	51.4 (2017-18)	46.5	41.6	40.1	39.3	37.6	41
	Current account balance in percent of GDP	7	Percent	-22.8 (2016-17)	-18.6	-13	-9.3	-7.5	-7.4	-11.2
External sector position improved	Months of essential imports coverage by international reserves (coverage in USD)	7	Months	22.4 (2016-17)	20.1	21.5	22	22	19.9	21.1
	Non-Hydro revenue contribution to economy promoted	7	Percent	6 (2017-18)	6	6	6	6	6	6-7

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Economic growth sustained	GDP growth rate	5.75	5-6	NAS,NSB	Annual	MFCC/NSB	GNHCS
	Share of investment to GDP	51.4	41	NAS,NSB	Annual	MFCC/NSB	GNHCS
External sector position improved	Current account balance in percent of GDP	-22.8	-11.2	RMA	Annual	MFCC/RMA	GNHCS
	Months of essential imports coverage by international reserves (coverage in USD)	22.4	21.1	RMA	Annual	MFCC/RMA	GNHCS
Non-Hydro contribution to economy promoted	Non-hydro revenue growth rate	6	6-7	National Revenue Report, MoF	Annual	MoF	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
RMA	A bilateral arrangement will be formulated between RMA and MoF to achieve plan targets

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Sustained economic growth and enhanced revenue generation will improve living standards.
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Positive	Introduction of green procurement system will reduce ecological footprint.
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	Macroeconomic stability is fundamental for good governance.

3.2. Strengthening Fiscal Sustainability

3.2.1. Total cost: Nu. 620.00 million

3.2.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Monitoring and evaluation services	0.50	
2	Identification, assessment and management of risks	0.50	
3	Formulation of Fiscal Policy	0.50	
4	Developing models for fiscal and monetary indicators	0.50	
5	Develop PPP guideline and standard bidding documents	0.00	
6	Review PPP Policy	0.00	
7	Review PPP Rules and Regulations	0.50	
8	Project Development Fund	8.70	

9	Viability Gap Funding	150.00	
10	Monitor and evaluate PPP projects	0.20	
11	Facilitate approval and implementation of PPP projects	0.50	
12	Formulate debt management strategy & periodic reports	0.80	
13	Upgradation and training on CSDRMS	1.50	
14	Increase annual earnings from the SOEs	0.25	
15	Draft and implement SOE subsidy guidelines	0.50	
16	SOE equity injection and divestment	0.25	
17	ECB revision and advocacy	0.50	
18	Budgeting reforms	0.80	
19	Ensure full utilization of budget	0.50	
20	Introduction of GST	450.00	
21	Customs Management System and subsequent Customs Reforms and Modernizations (CRM) measures	1.00	
22	Improve government property management	0.50	
23	Development of domestic money market	1.50	
	Total	620.00	

3.2.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Resource allocation and utilization strengthened	Percent of non-development capital expenditure to total capital expenditure	3	Percent	5 (2017-18)	5	5	5	5	5	≤5
	Percent variance between the approved budget and actual outcome	3	Percent	3 (2017-18)	3	3	3	3	3	≤3
Fiscal stability ensured	Percent of annual capital budget utilized	3	Percent	85 (2017-18)	86	88	89	89	90	90
	Fiscal deficit in percent of GDP	6	Percent	0.6 (2017-18)	2.7	3.2	2.6	2.6	2.6	<3
Fiscal stability ensured	Domestic revenue in percent of total expenditure ³	4	Percent	63 (2017-18)	69.1	62.7	67.9	67.9	72.4	>80
	Debt to GDP ratio	6	Percent	108.1 (2017-18)	107	101	93.9	93.9	87.6	87.6
Resource Mobilization Strengthened	Non-hydro debt to GDP	3	Percent	27.4 (2017-18)	26.1	21.7	18.1	18.1	15.9	15.9
	Tax to GDP ratio	6	Percent	15.4 (2017-18)	12.3	12.8	12.7	12.7	12.3	12.6
Resource Mobilization Strengthened	Annual increase of revenue earning from SOEs in percent	4	Percent	3 (2015-16)	3.3	3.5	3.7	3.7	4	4

	Tax payer compliance in percent	3	Percent	60 (2015-16)	60	61	62	64	65	65
Performance of RGoB Agencies enhanced	Deviation of annual budget from APA/APT	1	Percent	10 (2017-18)	10	10	9	9	≤8	≤8
Bilateral and Multilateral Environmental Implemented	Disaster and climate change financing enhanced	1	Percent	0 (2015-16)	2	5	10	15	20	20
Ease of doing business and enabling environment for economic activities improved	DTF of paying taxes	1	Score	89.28 (2017)	-	-	-	-	91	91

3.3.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Resource allocation and utilization strengthened	Percent of non-development capital expenditure to total capital expenditure	5	≤5	Reports/ Publications	Annual	DNB, MoF	GNHCS
	Percent variance between the approved budget and actual outcome	3	≤3	Reports/ Publications	Annual	PPD, MoF	GNHCS
	Percent of annual capital budget utilized	85	90	Reports/ Publications	Annual	DNB, MoF	GNHCS

Fiscal stability ensured	Fiscal deficit in percent of GDP	0.6	<3	AFS	Annual	DPA, MoF	GNHCS
	Domestic revenue in percent of total expenditure	63	>80	Reports/ Publications	Annual	DPA, MoF	GNHCS
	Debt to GDP ratio	108.1	87.6	Debt Report	Quarter/ Annual	DMEA, MoF	GNHCS
	Non-hydro debt to GDP	27.4	15.9	Debt Report	Quarter/ Annual	DMEA, MoF	GNHCS
Resource Mobilization Strengthened	Tax to GDP ratio	15.4	12.6	Revenue Report	Annual	DRC, MoF	GNHCS
	Annual increase of revenue earning from SOEs in percent	3	4	Budget Report	Annual	PPD, MoF	GNHCS
	Tax payer compliance in percent	60	65	Budget Report	Annual	PPD, MoF	GNHCS
	Deviation of annual budget from APA/APT	10	≤8	Budget Report	Annual	PPD, MoF	GNHCS
Obligations under Bilateral and Multilateral Environmental Agreements fulfilled	Disaster and climate change financing enhanced	0	20	Budget Report	Annual	PPD, MoF	GNHCS
Ease of doing business and enabling environment for economic activities improved	DTF of paying taxes	89.28	91	Doing Business Report, WBG	Annual	PPD, MoF	GNHCS

3.2.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
RMA	A bilateral arrangement will be formulated between RMA and MoF to achieve plan targets
All budgetary agencies	Ensure implementation of FYP through annual budgeting and APA

3.2.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Sustained economic growth and enhanced revenue generation will improve living standards.
Community Vitality	Neutral	
Education	Positive	
Ecological Diversity and Resilience	Positive	Enhanced disaster and climate change financing will contribute towards the preservation of environment
Cultural Diversity and Resilience	Positive	
Health	Positive	
Time Use	Positive	
Psychological Well-being	Positive	
Good Governance	Positive	Macroeconomic stability is fundamental for good governance.

3.3. Strengthening Public Financial Management

3.3.1. Total cost: Nu. 61.00 million

3.3.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Quality assessment and assurance of internal audit	1.50	
2	Strengthening the effectiveness of Internal Audit Services	0.50	
3	Internal audit services	0.50	
4	Bhutan Accounting Standards strengthened	0.50	
5	Media, information and Dzongkha coordination services	0.50	
6	Plan and target formulation and review services	0.50	
7	Legal guidance and support services to the Ministry	0.20	
8	Administrative, procurement and financial services provided to the Ministry	0.50	

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9	Enable effective and efficient IT service delivery	0.40	
10	Enhance efficiency and effectiveness of public service delivery	0.40	
11	Infrastructure and support services provided	0.50	
12	Produce quarterly Fiscal monitor report	0.10	
13	Advocacy and awareness on PPP	0.40	
14	Implementation of SOE/CG Guidelines	0.50	
15	Implementation of Performance Compact with SOEs (phase-wise)	0.50	
16	Implementation of accounting and auditing standards in SOEs	1.00	
17	Investment & Corporate Governance services enhanced	0.50	
18	Women in decision making positions enhanced	0.50	
19	System Development	0.50	
20	Enhancement of existing system	0.20	
21	Networking & connectivity	0.50	
22	Compile National Revenue Report, Trade Statistics and other relevant Reports	0.50	
23	Broaden tax base and rationalize taxes including incentives	0.50	
24	e-Procurement enhancement		MDF/World Bank/EU
25	e-Auctioning System		
26	Central Procurement Enhancement		
27	AIMS	2.50	
28	Management of state properties	1.00	
29	Mechanization of Fine Arts and Crafts (FACD)	2.00	
30	Integrated Financial Management Information System (IFMIS)	15.00	MDF/World Bank/EU
31	Implementation of Bhutanese Public Sector Accounting Standards	11.80	MDF/World Bank/EU
32	e-Payment initiative	15.00	MDF/World Bank/EU
33	Revision of Financial Manual	2.00	MDF/World Bank/EU
	Total	61.00	

3.3.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th YFP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Accountability and Transparency in Financial and Procurement Management	TAT for service delivery and payments time reduced	3	Percent	NA	2	4	6	8	10	Reduce by 10%
	Financial and Procurement Management Services improved	3	Percent	NA	2	4	6	8	10	10%
	Internal Audit Services Strengthened	3	Percent	35.63 (2017-18)	41.23	52.47	59.44	66.41	75.94	75.94
	Management of State Properties improved	3	Number	70 (2016-17)	50	50	50	50	50	250
Preservation of tradition and culture	Production of diverse arts and artefacts increased	3	Percent	0	5	10	15	-	20	Increase by 20%
Public service delivery enhanced	Percent of transaction of services delivered as per SDS	2	Percent	NA	80	85	90	95	95	95
Women in decision making positions enhanced	Number of women on the board of State Owned Enterprises	2	Number	15 (2017)	15	16	17	18	20	20

3.3.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Accountability and Transparency in Financial and Procurement Management Enhanced	TAT for service delivery and payments time reduced	NA	Reduce by 10%	Reports/ Publications	Annual	DNB, MoF	GNHCS
	Financial and Procurement Management services improved	NA	Reduce by 10%	Budget Report	Annual	PPD, MoF	GNHCS
	Internal Audit Services Strengthened	35.63	75.94	Reports/ Publications	Annual	DNB, MoF	GNHCS
Preservation of tradition and culture	Management of State Properties improved	70	250	Admin Data	Annual	DPA, MoF	GNHCS
	Production of diverse arts and artefacts increased	0	Increase by 20%	Admin Data	Annual	DNP, MoF	GNHCS
Public service delivery enhanced	Percent of transaction of services delivered as per SDS	NA	95	Admin Data	Annual	PPD, MoF	GNHCS
Women in decision making positions enhanced	Number of women on the board of State Owned Enterprises	15	20	Admin Data	Annual	PPD, MoF	GNHCS

3.3.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
All budgetary agencies	Strengthen public service delivery through compliance on financial and procurement rules and regulations

3.3.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	Performance based budgeting and public finance management will ensure efficient use of public resources, strengthening transparency and accountability in the public sector.

MINISTRY OF HEALTH

1. Background

The Ministry of Health (MoH) is mandated to provide free access to basic public health services in both modern and traditional medicines, and to ensure access, equity and quality healthcare services. The Ministry comprises of Department of Public Health, Department of Medical Services, Department of Medical Supplies and Health Infrastructure, Department of Traditional Medicine, Secretariat and Directorate of Services.

2. Plan Priorities

In the 12th FYP, the Ministry will ensure “a Healthier Nation.” Towards this, some of the priorities are to provide access to equitable quality health care, to reduce incidence of Non Communicable Diseases (NCDs) and to ensure sustainability of Healthcare. In this regard, some of the major interventions are ensuring access to mobile specialist services at Gewog level, establishment of a multi-disciplinary hospital and upgrading strategic hospitals.

Due to the shortage of human resources, providing quality healthcare both in terms of modern (allopathic) and traditional medicine has been the main challenge for the Ministry. In particular, shortage of specialists, doctors and nurses specialized in certain fields has always been a persistent issue for the health sector. As per the requirement of the Service Standard 2018, there is an overall shortage of 80 doctors (GDMOs), 174 Specialists and 736 nurses in the country. Against this shortage, the district hospitals are short of 67 GDMOs, 80 specialists and 400 nurses. Currently, over 82 doctors are undergoing training in different areas of specializations, while more than 198 students are pursuing MBBS course in India, Sri Lanka and Bangladesh, and are expected to join the health system within the 12th FYP.

In order to improve the quality of health care, interventions like increasing the pool of specialists and doctors, adequate recruitment and deployment of health workers in all health facilities based on the patient load, and continuous upgradation of skills will be undertaken. Further, regional referral hospitals and few strategic hospitals will be equipped with specialists’ services and district hospitals and BHUs will have diagnostic and laboratory services.

Strengthening collaboration between allopathic and traditional medicine is also a priority.

To further strengthen health infrastructure, the construction of a standalone multi-disciplinary super specialty hospital, and upgradation of hospitals will be initiated. The existing referral mechanism will be strengthened to ensure that services are equitable and sustainable.

Additionally, a framework for allowances for women during childbirth will be formulated and implemented. Further, a six-month maternity leave for women working in the corporate and private sector will be promoted to encourage exclusive breast feeding in collaboration with MoLHR and MoF.

Non Communicable Diseases (NCDs) are an emerging challenge with increasing healthcare costs. Today, about 60 percent of deaths in the country is due to NCDs. To address NCD risk factors like harmful use of alcohol, tobaccos use, physical inactivity and unhealthy diet, the Ministry will continue to pursue health promotion and disease prevention programmes in the 12th FYP.

The sustainability of free health care is one of the major concerns. It is important to improve efficiency and effectiveness in the delivery of healthcare services. The Ministry will therefore, review existing legal and regulatory standards and a new governance framework, including a health financing framework and National Health Bill. The Ministry will also focus on the use of ICT enabled healthcare solutions like Hospital Information System (HIS), electronic Patient Information System (ePIS), and eBMSIS (for procurement and distribution of medicinal products) under the umbrella of e-health strategy.

The Ministry will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The ministry will be implementing following programs with capital outlay of Nu. 3,580 million and will contribute to achievement of NKRA 8, 14 and 15.

Sl. No	Programmes	Indicative Outlay (Nu. Million)
1	Governance, Health Workforce and Financing	88.00
2	Health Promotion and Disease Prevention	523.00
3	Medical Services	268.00
4	Medicines, Healthcare Technologies and Infrastructure	2511.00
5	Traditional Medicine Services	190.00
	Total	3,580.00

3. Programme Summary

3.1. Governance, Health Workforce and Financing

3.1.1. Total cost: Nu. 88.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Health workforce development (short term) and institutional linkages	40.00	
2	Policy studies/evaluation/research /development of legislations	18.00	
4	Implementation of e-health strategy including strengthening of health information and technology system	30.00	
	Total	88.00	

3.1.3 Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Improved access to quality health care services that is inclusive, responsive and equitable	Percentage of private expenditure (OOP) on health as percent of total health expenditure	1	Percent	20 (2015-16)	<25	-	<25	<25	<25	<25
	Current Health Expenditure as percentage of GDP	1	Percent	3.71 (2015-16)	4	-	5	5	5	5
Efficiency, effectiveness in delivery of health services strengthened	Current Health Expenditure at Primary Health Care Centres (BHUs, sub-post and ORSs)	1	Percent	10 (2015-16)	12	-	15	15	15	15
	Number of specialists/sub-specialists	3	Number	41 (2018)	-	-	-	-	121	121
	Number of doctors (GDMOs)	3	Number	161 (2018)	-	-	-	-	218	218
	Percentage of Hospitals and BHU I meeting doctor (general doctors) requirement as per service standard	3	Percent	NA	35	40	45	45	>45	>45

Efficiency, effectiveness in delivery of health services strengthened	Number of Nurses	2.5	Number	816 (2018)	-	-	-	-	1308	1308
	Nurse to Bed Ratio	2.5	Ratio	1:6	1:6	1:6	1:6	1:6	1:6	1:6
	Percentage of BHU II with at least one female HA	1	Percent	68 (May 2017)	68	70	75	80	>85	>85
Governance of health services strengthened	Percentage of health facilities using electronic patient information system	1	Percent	NA	Award of ePIS contract	System Development and User Training	10	40	75	75
	Number of Hospitals/ BHU I/ BHU II with functional LAN set up	1	Number	16 (2017)	18	20	22	24	26	26
	Number of health centres reporting through DHIS	1	Number	107 (2017)	127	147	167	187	207	207

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Improved access to quality health care services that is inclusive, responsive and equitable	Percentage of private expenditure (OOP) on health as percent of total health expenditure	20	<25	National health Accounts	Once in 2 years	MoH	GNHCS
	Current Health Expenditure as percentage of GDP	3.71	5	National Health Accounts	Once in 2 years	MoH	GNHCS
Efficiency, effectiveness in delivery of health services strengthened	Current Health Expenditure at Primary Health Care Centres (BHUs, sub-post and ORSs)	10	15	National Health Accounts	Once in 2 years	MoH	GNHCS
	Number of specialists/sub-specialists	41	121	Admin Data	Annually	MoH	GNHCS
	Number of doctors (GDMOs)	161	218	Admin Data	Annually	MoH	GNHCS
	Percentage of Hospitals and BHU I meeting doctor (general doctors) requirement as per service standard	NA	>45	Admin Data	Annually	MoH	GNHCS
	Number of Nurses	816	1308	Admin Data	Annually	MoH	GNHCS
	Nurse to Bed Ratio	1:6	1:6	Admin Data	Annually	MoH	GNHCS
	Percentage of BHU II with at least one female HA	68	>85	Admin Data	Annually	MoH	GNHCS

	Percentage of health facilities using electronic patient information system	NA	75	Admin Data	Annually	MoH	GNHCS
Governance of health services strengthened	Number of Hospitals/BHU I/ BHU II with functional LAN set up	16	26	Admin Data	Annually	MoH	GNHCS
	Number of health centres reporting through DHIS	107	207	Admin Data	Annually	MoH	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
MoIC/Bhutan Telecom	For manpower and ePIS connectivity support
RCSC	Support in terms of HR recruitment and capacity development
Dzongkhag	<ul style="list-style-type: none"> • Collaboration and support in strengthening of ICT services (hard and soft component) • Achieving the self-sufficiency of core workforce by deploying the health workers appropriately • Timely input of information into DHIS

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Effective health care services increase the health and well-being of the population, thereby enhancing the socio-economic productivity of the people
Community Vitality	Positive	A healthy population will actively engage in community activities and initiatives; thereby, enhancing community unity and vitality
Education	Positive	Good health is imperative for a good learning environment. It is empirically established that good nutrition and health enables children and individuals to learn more effectively
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Positive	By strengthening the support systems for health service delivery, the overall health of the population will be improved. A healthy community will have strong unity, and cultural participation
Health	Positive	By strengthening the support systems for health service delivery, the overall health of the population will be improved
Time Use	Positive	A healthy population will engage in productive activities and also manage their time effectively
Psychological Well-being	Positive	Good medical care will improve the quality of people's lives. Appropriate and early medical interventions through strengthened health services will help reduce incidences of chronic mental illness and subsequently reduce its associated implications
Good Governance	Positive	A healthy population would have sharper minds and bodies; thereby, effectively engaging in nation building

3.2. Health Promotion and Disease Prevention

3.2.1. Total cost: Nu. 523.00 million

3.2.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Prevention and control of HIV/AIDS & STIs and provision of continuum of care for the people living with HIV/AIDS	53.00	
2	Prevention and treatment of TB, MDR-TB and sustain leprosy elimination status	48.00	
3	Strengthen early diagnosis treatment and prevent outbreak of vector borne diseases and NTDs	45.00	
4	Strengthen surveillance, laboratory capacity for prevention and control of emerging and re-emerging infectious diseases/Zoonoses	100.00	
5	Strengthen maternal, reproductive, adolescent and child health services and prevention of vaccine preventable diseases	100.00	
6	Strengthen prevention and control of NCDs and its risk factors	50.00	
7	Enhance disability prevention and rehabilitation services in the country	30.00	
8	Nutritional status of the general population improved	30.00	
9	Strengthen mental health related interventions in the country including suicide	30.00	
10	Strengthen RSHP and promote safety in workplace and adaptation measures to reduce health impact of climate change	17.00	WASH (Nu. 20m) transferred to MoWHS
11	Improve health literacy and healthy behaviour through health promotion, multi-sectoral collaboration and community participation	20.00	
	Total	523.00	

3.2.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Improved access to quality health care services that is inclusive, responsive and equitable	Infant Mortality Rate	1	Per 1000 live births	15.1 (2017)	-	-	-	-	-	<15
	Under five mortality rate	1	Per 1000 live births	34.1 (2017)	-	-	-	-	-	20.3
	Maternal Mortality rate	1	Per 100,000 live births	89 (2017)	-	-	-	-	-	83
	Adolescent Fertility Rate	1	Percent	14.2 (2017)	-	-	-	-	-	14.2
	Number of health facilities implementing Adolescent Friendly Health Services (AFHS)	2	Number	7 (2017)	10	13	16	19	22	22
	TB Incidence	1	Percent	164 (2015)	-	-	-	-	-	98
	People Enjoying Sufficiency Level in General Mental Health	1	Percent	89 (2015)	-	-	-	-	-	>89
	Neonatal Mortality Rate	1	Rate	21 (2012)	-	-	-	-	-	13.2
	ANC coverage of at least 8 visits	1.5	Percent	26 (2015)	30	32	34	36	40	40
	PNC Coverage	1.5	Percent	74.6 (2012)	78	80	82	85	90	90

Prevention, Promotion and Rehabilitation services improved	Institutional delivery Rate	1	Percent	93.4 (2017)	-	-	-	-	-	>93	>93
	Contraceptive prevalence rate	0.5	Percent	65.6 (2010)	-	-	-	-	-	70	70
	Percentage of population aged 18-69 years who currently use alcohol	0.5	Percent	42.4 (2014) STEPs Survey	-	-	-	-	-	39.4	39.4
	Number of Dzongkhags conducting community based intervention on reduction of harmful use of alcohol	0.5	Number	3 (2016)	3	6	10	14	17	17	17
	Hepatitis B incidence among pregnant women attending ANC	0.5	Number	66 (2016)	60	50	40	30	20	20	20
	Proportion of women screened by Pap smear (25-65 years)	1	Percent	56 (2014 STEPs survey)	-	-	-	-	-	70	70
	MDR-TB prevalence among new TB patients	1	Percent	10 (2016)	9	8	7	6	5	5	5
	Indigenous malaria transmission	0.5	Number	15 (2016)	0	0	0	0	0	0	0
	Leprosy Incidence	1	Number	<1 per 10000 population (2016)	-	-	-	-	-	<1 per 10000 population	<1 per 10000 population

Prevention, Promotion and Rehabilitation services improved	Immunization Coverage under 1yr population	1	Percent	95 (2016)	95	96	96	97	97	97	
	90 percent of the estimated 1100 HIV cases to be detected	1	Number	627 (2018)	636	724	813	902	990	990	
	Proportion of elderly population reached through Community Based Elderly care services	1	Percent	50	-	-	-	-	-	>90	
	Raised blood sugar	1	Percent	6.4 (2014)	-	-	-	-	6.4	6.4	
	Mortality due to cancer	1	Number	133 (2017)	-	-	-	-	-	Reduction by 2%	
	Mean salt intake prevalence in the population (18-69 years)	0.5	Gram	9 grams (STEPS survey)	-	-	-	-	-	<7.6 gram	
	Number of health centres implementing WHO Package of Essential NCDs (PEN) protocol	1	Number	23 (2016)	25	65	110	160	215	215	
	Prevalence of current cigarette smoking among youth 13-15 years	0.5	Percent	14 (2013)	-	-	-	-	-	12	12

Prevention, Promotion and Rehabilitation services improved	Number of Health centres providing tobacco cessation services and treatment	1	Number	1 (2016)	1	2	3	4	5	5	
	Number of Health facilities implementing health and climate change program	0.5	Number	25 (2016)	30	35	40	43	45	45	
	Number of projects screened for Health Impact Assessment	0.5	Number	1 (2016)	-	1	2	3	4	4	
	Number of districts implementing health promotion action plan	0.5	Number	0 (2017)	4	8	12	16	20	20	
	Proportion of children screened for developmental delay /disability		0.5	Percent	NA	Incorporation into MCH handbook	Child Developmental screening tool (CDST) roll out to all health facilities	40	60	80	80
			0.5	Percent	NA						
	Number of framework documents for the prevention and management of occupational health hazards	0.5	Number	0 (2017)	1	2	3	4	5	5	

Health and wellbeing of vulnerable group improved	Number of disabled friendly health infrastructure (referral hospitals)	0.5	Number	NA (2017)	-	-	1	2	3	3
	Percentage of water supply systems (urban & rural) with routine water quality surveillance undertaken	1	Percent	23 (2016)	30-35	36-45	46-55	56-75	>85	>85
Drink-ing water supply and sanitation improved	Rural Household with access to safely managed sanitation	1	Percent	TBC	-	-	-	-	TBC	-
	Stunting	1	Percent	21.2 (2015)	-	-	-	-	15.1	15.1
Nutritional Status of General Population improved	Childhood Wasting	1	Percent	4.3 (2015)	-	-	-	-	<4.3	<4.3
	Proportion of Health facilities implementing growth monitoring plus	1	Percent	95 (2017)	95	96	97	98	>98	>98
	Anaemia prevalence in children 6-59 months of age	0.5	Percent	43.8 (2015)	-	-	-	-	31.29	31.29
	Prevalence of Anaemia in adolescent girls (10-19 years)	0.5	Percent	31.3 (2015)	-	-	-	-	17.89	17.89
	Minimum Acceptable Diet	0.5	Percent	11.7 (2015)	-	-	-	-	21.7	21.7

3.2.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Improved access to quality health care services that is inclusive, responsive and equitable	Infant Mortality Rate	15.1	<15	PHCB/NHS	Terminal	PPD, MoH	GNHCS
	Under Five Mortality rate	34.1	20.3	PHCB/NHS	Terminal	PPD, MoH	GNHCS
	Maternal Mortality Rate	89	83	PHCB/NHS	Terminal	PPD, MoH	GNHCS
	Adolescent Fertility Rate	14.2	14.2	Health Survey	Periodic	MoH	GNHCS
	Number of health facilities implementing AFHS	7	22	Program Data	Annual	AHP, MoH	GNHCS
Prevention, Promotion and Rehabilitation services improved	TB Incidence	164	98	Annual TB Report of WHO SEARO	Annual	PPD, MoH	GNHCS
	People Enjoying Sufficiency Level in General Mental Health	89	>89	GNH Survey, 2015	Every two years	CBS&GNH	GNHCS
	Neonatal Mortality Rate	21	13.2	Survey	Every 5-10 years	RMNHP, MoH	GNHCS
	ANC coverage of at least 8 visits	26	40	HMIS	Annual	RMNHP, MoH	GNHCS
	PNC visit Coverage	74.6	90	Survey/HMIS	Once in 5 years	RMNHP, MoH	GNHCS
	Institutional delivery Rate	93.4	>93	PHCB/NHS	Annual	RMNHP, MoH	GNHCS
	Contraceptive prevalence rate	65.6	70	Survey/HMIS	Once in 5/10 years	RMNHP, MoH	GNHCS
	Percentage of population aged 18-69 years who currently use alcohol	42.4	39.4	STEPS Survey	Every 5 yrs	MoH	GNHCS
	Number of Dzongkhags conducting community based intervention on reduction of harmful use of alcohol	3	17	Program Data	Annual	MoH	GNHCS

Prevention, Promotion and Rehabilitation services improved	Hepatitis B incidence among pregnant women attending ANC	66	20	Routine data	Yearly	NACP, MoH	GNHCS
	Proportion of women screened by Pap smear (25-65 years)	56	70	Survey	Once	RMNHP, MoH	GNHCS
	MDR-TB prevalence among new TB patients	10	5	WHO annual report	Annual	NTCP, MoH	GNHCS
	Indigenous malaria transmission	15	0	Routine report	Annual	VDCP, MoH	GNHCS
	Leprosy Incidence	<1 per 10000 population	<1 per 10000 population	Routine report	Annual	NLCP, MoH	GNHCS
	Immunization Coverage under <1yr population	95	97	Routine reports	Annual	VDPD, MoH	GNHCS
	90 percent of the estimated 1100 HIV cases to be detected	627	990	Admin Data	Annual	MoH	GNHCS
	Proportion of elderly population reached through Community Based Elderly care services	50	>90	Admin Data	Annual	MoH	GNHCS
	Raised blood sugar	6.4	6.4	STEPs survey	Every Five years	LSRD, MoH	GNHCS
	Mortality due to cancer	133	Reduce by 2%	AHB	Five years	LSRD, MoH	GNHCS
	Mean salt intake prevalence in the population (18-69 years)	9 gram	<7.6 gram	Step survey	Five years	LSRD, MoH	GNHCS
	Number of health centres implementing WHO Package of essential NCDs (PEN) protocol	23	215	Routine report	Annual	LSRD, MoH	GNHCS

Prevention, Promotion and Rehabilitation services improved	Prevalence of current cigarette smoking among youth 13-15 years	14	12	Global Youth Tobacco Survey	Five years	HPD, MoH	GNHCS
	Number of Health centres providing tobacco cessation services and treatment	1	5	Program data	Annual	HPD, MoH	GNHCS
	Number of health facilities implementing health and climate change program	25	45	Program Data	Annual	DPR, MoH	GNHCS
	Number of projects screened for Health Impact Assessment.	1	4	Program report	Annually	HPD, MoH	GNHCS
	Number of districts implementing health promotion action plan	0	20	Program report	Annually	HPD, MoH	GNHCS
	Proportion of children screened for developmental delay /disability	NA	80	Program Report	Annual	DPRP, MoH	GNHCS
	Number of framework documents for the prevention and management of occupational health hazards	0	5	Program data	Annual	OHP, MoH	GNHCS
	Number of disabled friendly health infrastructure (referral hospitals)	NA	3	Program Record	Yearly	Referral hospitals	GNHCS
	Percentage of water supply systems with routine water quality surveillance undertaken	23	>85	Administrative Data	Annually	RCDC/MoH, Dzongkhag Hospitals and BHUs	GNHCS
	Rural Household with access to safely managed sanitation	TBC	TBC	Administrative Data	Annually	MoH	GNHCS
	Health and well-being of vulnerable group improved						
	Drinking water supply and sanitation improved						

Nutritional status of general population improved	Stunting	21.2	15.1	National Level Survey	Once	MoH	GNHCS
	Childhood Wasting	4.3	<4.3	National Level Survey	Once	MoH	GNHCS
	Proportion of Health facilities implementing growth monitoring plus	95	>98	Program Data	Annually	MoH	GNHCS
	Anaemia prevalence in children 6-59 months of age	43.8	31.29	National Level Survey	Once in 5 years	MoH	GNHCS
	Prevalence of Anaemia in adolescent girls (10-19 years)	31.3	17.89	National Level Survey	Once in 5 years	MoH	GNHCS
	Minimum Acceptable Diet	11.7	21.7	National Level Survey	Once	MoH	GNHCS

3.2.5. Collaborating Partners

Agency/Local Governments/ CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
LGs	Collaboration and support in health promotion and disease prevention activities
MoAF	Implementation of nutrition sensitive interventions
MoE	Implementation of school-based health and nutrition interventions
CSOs	Support implementation of disease prevention and rehabilitation services
MoIC	Internet connection and support for ICT enabled health care solutions
JDWNRH	Providing national level medical and rehabilitative services
KGUMSB	Providing quality medical education, training and research
MoWHS	Ensure and monitor the establishment of disability friendly and disaster resilient infrastructure.
Media	Dissemination of health and social messages

3.2.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Health promotion and disease prevention will ensure a healthy population, and enhances the socio-economic productivity of the people
Community Vitality	Positive	Healthy population will actively engage in community activities and initiatives, thereby, enhancing community unity and vitality
Education	Positive	Promotion of health and sanitation will enable children to learn more effectively
Ecological Diversity and Resilience	Positive	Awareness will increase preparedness to disaster
Cultural Diversity and Resilience	Positive	Healthy community will allow for more people to engage actively in cultural activities
Health	Positive	Increases Life expectancy. Reduces mortality and morbidity rates.
Time Use	Positive	A healthy population will engage in productive activities and also manage their time effectively
Psychological Well-being	Positive	Health promotion will help diagnose, treat and reduce incidences of mental illness and subsequently reduce its associated implications
Good Governance	Positive	A healthy population will effectively engage in nation building

3.3. Medical Services

3.3.1. Total cost: Nu. 268.00 million

3.3.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Service expansion (establishment of Emergency Obstetrics & Emergency Medical and Trauma Centres; blood centres in hospitals, ED/ER Units, quarantine/isolation rooms, and expansion of Microbiology Laboratories in 6 hospitals)	40.00	
2	Strengthen quality assurance services including clinical audits	20.00	
3	Strengthen access to medicine and health technology assessment	10.00	
4	Strengthen emergency medical services and IHR	40.00	Procurement of HEOC equipment, institutionalize EMT, vulnerability assessment of health facilities, mock drill, contingency plans, clinical emergency training.
5	Procurement of ambulances (including equipment), PPE and mobile van for health camps & health screening	38.00	
6	Support interventions on Infection Control, Medical Waste Management, Nursing programs, Telemedicine, District Health Service and elderly care services	40.00	
7	Strengthen overall primary eye and oral care health services, diagnostic services in the health facilities	30.00	
8	Strengthen delivery of services at regional hospitals	50.00	(MRRH, GCRRH, Gidakom, Phuntsholing and Deothang)
	Total	268.00	

3.3.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Improved access to quality health care services that is inclusive, responsive and equitable	Percentage of population within 2 hours to the nearest health facility	1	Percent	87.9 (2012)	-	-	-	-	>90	>90
	Proportion of health facilities (BHU I and above) providing diagnostic (Biochemistry, haematology, X-ray and USG) services	1	Percent	36 (2016)	40	50	60	70	75	80
	Number of hospital reporting Healthcare associated infection	1	Number	9 (2017)	12	15	18	21	24	24
	Patient satisfaction rate	1	Percent	92.1 (2012)	-	-	-	-	>95	>95
	Number of health facilities implementing 3 Rs (reduce, reuse and recycle)	1	Number	0 (2017)	2	5	7	9	11	11
	Number of clinical health camps (international & national) conducted annually	1	Number	30 (2017)	30	60	90	120	150	150

	Number of Health facilities undergoing clinical performance audit at least once a year	1	Number	NA	9	19	29	39	48	48
	Number of health facilities (strategic hospitals) providing trauma services	1	Number	NA	0	1	2	3	4	4
Prevention, Promotion and rehabilitation services improved	Proportion of Health Facility providing Community Based Elderly Care Services	1	Percent	50 (2016)	55	60	65	70	>90	>90
	Average length of stay	0.5	Number of days	5.5 (2017)	3-5	3-5	3-5	3-5	3-5	3-5 days
Efficiency, effectiveness in delivery of health services strengthened	TAT for land ambulance maintained	1	Minutes	<10 (2017)	<10	<10	<10	<10	<10	<10
	TAT for air ambulance	1	Minutes	<45 (2017)	<30	<30	<30	<30	<30	<30
	Number of Health facilities using Telemedicine	0.5	Number	14 (2016)	22	30	38	46	54	54
	Percentage of health facilities reporting antibiotic consumption and antibiogram	1	Percent	30 (2017)	40	50	60	70	80	90
	Proportion of new health interventions and technologies assessed by Health Technology Assessment (HTA) panel	1	Percent	NA	100	100	100	100	100	100

Efficiency, effectiveness in delivery of health services strengthened	Number of health facilities implementing Bhutan Health care Standard for Quality Assurance (BHSQA)	1	Number	7 (2017)	12	17	22	27	32	32
	Institutional linkage with International Quality Assurance organization.	0.5	Number	NA	-	-	-	-	1	1
	National OPD waiting time	1	Minutes	16.5 (2017)	16.5	16.5	16.5	16.5	16.5	16.5
Disaster Resilience Enhanced	Number of activities carried out to promote Rational Use of Medicines	1	Number	NA	5	10	15	20	25	25
	Number of health facilities with operational health emergency contingency plan	1	Number	26 (2017)	50	96	142	188	233	233 (25 hospital; 24 BHU I & 184 BHU II)
	International Health Regulations (IHR) core capacity index	1	Percent	55 (2017)	56	57	58	59	60	60
An effective and sustainable system for protection and empowerment of women	Number of referral hospitals establishing comprehensive forensic services	0.5	Number	1 (2017)	-	-	-	-	2	2

3.3.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Improved access to quality health care services that is inclusive, responsive and equitable	Percentage of population within 2 hours to the nearest health facility	87.9	>90	National Health Survey	Once in 5/10 years	MoH	GNHCS
	Proportion of health facilities (BHU I and above) providing diagnostic (Biochemistry, haematology, X-ray and USG) services	36	80	Program Report	Annually	MoH	GNHCS
	Number of hospital reporting Health-care associated infection	9	24	Program Report	Annually	MoH	GNHCS
	Patient satisfaction rate	92.1	>95	National Health Survey	End of the FY	MoH	GNHCS
	Number of health facilities implementing 3 Rs (reduce, reuse and recycle)	0	11	Program Report	Annually	MoH	GNHCS
	Number of clinical health camps (international & national) conducted annually	30	150	Program Report	Annually	MoH	GNHCS
	Number of Health facilities undergoing clinical performance audit at least once a year	NA	48	QA Report	Annually	MoH	GNHCS
	Number of health facilities (strategic hospitals) providing trauma services	NA	4	Program Report	Annually	MoH	GNHCS
	Proportion of Health facilities providing Community Based Elderly Care services	50	>90	Program Report	Annually	MoH	GNHCS
	Prevention, Promotion and rehabilitation services improved						

	Average length of stay	5.5 days	3-5 days	HAMT Report	Annually	MoH	GNHCS
	TAT for land ambulance maintained	<10 minutes	<10 minutes	HHC report	Annually	MoH	GNHCS
	TAT for air ambulance	<45 minutes	<30 minutes	HHC Report	Annually	MoH	GNHCS
	Number of Health facilities using Telemedicine	14	54	Program Report	Annually	MoH	GNHCS
Efficiency, effectiveness in delivery of health services strengthened	Percentage of health facilities reporting antibiotic consumption and anti-biogram	30	90	Program Data	Annually	MoH	GNHCS
	Number of health facilities implementing Bhutan Health care Standard for Quality Assurance (BHSQA)	7	32	BHSQA Report	Annually	MoH	GNHCS
	Proportion of new health interventions and technologies assessed by HTA panel	NA	100	Program Data	Annually	MoH	GNHCS
	Institutional linkage with International Quality Assurance organization.	NA	1	QASD Report	End of the FY	MoH	GNHCS
	Number of activities carried out to promote Rational Use of Medicines	NA	25	Program Data	Annually	MoH	GNHCS
	National OPD waiting time	16.5 mins	16.5	HAMT Report	Annually	MoH	GNHCS
	Number of health facilities with operational health emergency contingency plan	26	233 (25 hospital; 24 BHU I & 184 BHU II)	Program Report	Annually	MoH	GNHCS
	Disaster Resilience Enhanced						

	International Health Regulations (IHR) core capacity index	55	60	Program Data	Annually	MoH	GNHCS
An effective and sustainable system for protection and empowerment of women	Number of referral hospitals establishing comprehensive forensic services	1	2	Admin Data	Annually	DHSP, HCDD, DMS, MoH	GNHCS

3.3.5. Collaborating Partners

Agency/ Local Governments / CSOs / Private Sector	Type of Collaboration Required (specific interventions)
KGUMSB	Training, e-learning, HR production
Bhutan Medical and Health Council	Certification and regulation of medical professionals
DRA	Registration and regulation of pharmaceutical products and liaise on pharmaceutical waste
RBHSL	Emergency medical evacuation
LG	Coordination, collaboration & consolidation to meet national health goals
BNCA	Liaise on pharmaceutical waste
NEC	Monitoring on hospital waste as per the Waste Regulation and Management Act
JDWNRH	Technical support
DITT, MoIC	Technical support and internet connectivity
Thromdes	Implement Urban Health Program
MOHCA (DDM, DoL)	Coordination support in disaster management and implement IHR 2005 mandates
MOFA	Political and policy clearance for capacity building and International Aid Mobilization during emergencies
MOWHS	Conduct Vulnerability Assessment of health facilities
MOLHR	Monitoring of Occupational Health and Safety
MOAF	Monitoring of Food Quality Inspection, Anti-microbial Resistance, One Health mandates, and IHR 2005 mandates
RCSC	Support the Ministry's overall Human Resource Planning and Management
NCWC, Relevant CSOs	Gender, Child and Youth friendly health services

3.3.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Effective medical services ensure safer communities during disaster related emergencies.
Community Vitality	Positive	Timely treatment of patients will enhance community vitality.
Education	Positive	Timely treatment of patients, including students, will lead to more healthy days for learning.
Ecological Diversity and Resilience	Positive	Proper disposal of medical wastes would reduce negative impact on ecological diversity.
Cultural Diversity and Resilience	Positive	Timely treatment of the sick will increase active participation in community activities.

Health	Positive	Access to improved medical services will ensure improved health status of the population.
Time Use	Positive	A healthy population will engage in productive activities and also manage their time effectively
Psychological Well-being	Positive	Improved medical services will ensure timely diagnosis and treatment of mental illnesses.
Good Governance	Positive	Improved medical services will enhance public service deliver.

3.4. Medicine, Healthcare Technologies and Infrastructure

3.4.1. Total cost: Nu. 2,511.00 million

3.4.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Procurement of medical equipment	500.00	
2	Procurement of vehicles	20.00	Services vans/ medical supplies distribution truck/utility vehicle
3	Procurement of spare parts for medical equipment and tools, equipment and instrument to verify and test medical equipment	100.00	
4	Institutionalize hospital based maintenance and support services for maintenance and care of medical equipment	7.00	
5	Capacity building	5.00	On procurement and distribution of medical supplies, maintenance and management of medical equipment and infrastructure development
6	Construction of GJPMCH Phase II (Block B, C, D) (spill over)	1109.00	
7	Construction 40 bedded Deothang Hospital (spill over)	253.00	
8	Construction of satellite clinics (4) and Attached toilets and burial pits (184 units @ \$8,200 per unit)	120.00	
10	Major Renovation of MRRH	58.00	

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11	Re-construction of Gidakom hospital	200.00	
12	Construction of Detoxification centre at Gidakom		
13	Construction of National Resource and Rehabilitation Centre, Gidakom	15.00	Design & drawing only
14	Design & drawing Centre for Tropical and Zoonotic Disease, Gelephu		
15	Construction of 20 bedded Traditional Medicine Hospital	81.00	Kawajangsa, Thimphu
16	Construction of 20 bedded Dechencholing Hospital	43.00	
17	Construction on 100 bedded Oncology Centre	0.00	Nu. 4,500 m for Infrastructure and equipment
18	Construction of ENT centre	0.00	Nu. 517.3567 million for Infrastructure, equipment & HR
19	Construction of staff quarter	0.00	Explore options under PPP
	Total	2,511.00	

3.4.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Improved access to quality health care services that is inclusive, responsive and equitable	Proportion of essential medicines available in all health facilities at any point of time	1	Percent	95 (2016)	95	95	95	95	95	95
	Percentage of standard medical consumables at all health facilities available at any point of time	1	Percent	90 (2016)	90	90	90	90	90	90
	Percentage of medical equipment functional at all health facilities at any point of time	1	Percent	90 (2016)	90	90	90	90	90	90
	Percentage of GJPMCH (Phase II) construction is completed (spill over)	2	Percent	NA	26	66.67	100			100% by April 2021
	Percentage of 40 bedded Deoehang Hospital construction is completed	1	Percent	65 (2018)	85	100	-	-	-	100% by June 2019
	Timeline by which satellite clinics (5) construction is completed	1	Time-line	NA	-	-	December 2020	-	-	100% by Dec 2020
	Percentage of 20 bedded Dechencholing BHU I construction is completed	0.5	Percent	NA	-	-	-	-	100	100% by June 2023

	Timeline by which 60 bedded Gidakom/Thimphu City hospital is completed	1	Time-line	NA	-	-	-	June 2023	June 2023	
	Percentage of 100 bedded Oncology centre construction is completed	0.5	Percent	NA	-	8	40	75% by June 2023	75	
3.4.4. Programme Monitoring Matrix										
Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To			
Improved access to quality health care services that is inclusive, responsive and equitable	Proportion of essential medicines available in all health facilities at any point of time	95	95	Division's record and eBMSIS	Annually	MoH	GNHCS			
	Percentage of standard medical consumables available in all facilities at any point of time	90	90	Division's record and eBMSIS	Annually	MoH	GNHCS			
	Percentage of medical equipment functional at all health facilities at any point of time	90	90	Division's record and eBMSIS	Annually	MoH	GNHCS			
	Percentage of GJPMCH (Phase II) construction is completed (spill over)	NA	100% by April 2021	Division's record	Annually	MoH	GNHCS			
	Percentage of 40 bedded Deothang Hospital construction is completed	65	100% by June 2019	Division's record	Annually	MoH	GNHCS			
	Timeline by which satellite clinics (5) construction is completed	NA	100% by Dec 2020	Division's record	Annually	MoH	GNHCS			

Improved access to quality health care services that is inclusive, responsive and equitable	Percentage of 20 bedded Dech-encholing BHU I construction is completed	NA	100% by June 2023	Division's record	Annually	MoH	GNHCS
	Timeline by which 60 bedded Gidakom/Thimphu City hospital is completed	NA	June 2023	Division's record	Annually	MoH	GNHCS
	Percentage of 100 bedded Oncology centre construction is completed	NA	75% by June 2023	Division's record	Annually	MoH	GNHCS

3.4.5. Collaborating Partners

Agency/Local Governments/ CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
BSB	Guidance on calibration of medical equipment
MoWHS	Provide adequate manpower for health infrastructure development

3.4.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Improved access to health infrastructure and facilities will ensure timely quality medical services and improved living standards
Community Vitality	Neutral	
Education	Positive	Improved access to health facilities will ensure more healthy days for learning
Ecological Diversity and Resilience	Positive	Reducing medical wastes and proper disposal would reduce negative impact on ecological diversity. Health infrastructures would be constructed incorporating disaster resilient features
Cultural Diversity and Resilience	Positive	Health infrastructure development will be constructed in line with the unique features of Bhutanese architecture
Health	Positive	Improved health facilities with adequate medical supplies will provide timely treatment to the population
Time Use	Positive	A healthy population will engage in productive activities, and also manage their time effectively between work and leisure
Psychological Well-being	Positive	Appropriate and early medical interventions through proper medical facilities and uninterrupted supply of drugs, vaccines will improve reduce incidences of chronic mental illness
Good Governance	Positive	Adequate infrastructure and facilities will lead to strengthened public service delivery to the population

3.5. Traditional Medicine Services**3.5.1. Total cost: Nu. 190.00 million****3.5.2. Activities**

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Promotion of Health through Traditional Medicine services and strengthen collaboration of Traditional and Modern Medicine through strengthen information management	20	
2	Continuous quality improvement of Traditional Medicine services through capacity building and developments of standards, SOPs, Guidelines and enhance research in Traditional Medicine to make the services evidence based	35	
3	Promote sorig spa and wellness services in the country including through engagement of private sector	20	
4	Sustainable management of medicinal plants including development of National Data base for Medicinal Resources (Mapping and propagation of Medicinal Resources)	35	
5	Strengthen Spiritual services and local healing practices including development of registry for local healers and documentation of indigenous knowledge including Tsachu/ Menchu	25	
6	Introduction of new TM services and strengthen Traditional Medicine Therapeutic Services	30	
7	Research and Publication (including guidelines, manuals, scientific papers etc), intellectual property rights, and networking	25	
	Total	190.00	

3.5.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th YFP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Improved access to quality health care services that is inclusive, responsive and equitable	Outpatient visit per capita	1	Percent	0.25 (2017)	0.28	0.3	0.35	0.37	0.4	0.4
	Percentage of essential medicines available at all health facilities at any point of time	0.5	Percent	39.5 (2016)	40	42	45	50	55	55
	Number of Health centres providing Traditional Medicine services	1	Number	64 (2017)	68	72	76	78	80	80
Efficiency, effectiveness in delivery of health services strengthened	Number of new services introduced in Traditional Medicine	1	Number	2 (2017)	-	-	3	4	-	4
	Number of Dzongkhags with two Drugtshos	0.5	Number	4 (2017)	6	8	10	12	15	15
Intangible cultural heritage preserved and promoted	Number of Indigenous knowledge and practice on traditional medicine documented and promoted	0.5	Number	0 (2017)	3	6	9	12	15	15

Strengthened Universal health coverage through collaboration of Traditional Medicine into national health care delivery	Number of Sorig wellness services facilitated	0.5	Number	5 (2017)	10	17	20	23	25	25	
	Traditional Medicine Units providing Zheyney and spiritual care services	1	Number	1 (2017)	3	5	7	8	10	10	
	Number of institutional linkage built for research and innovation	0.5	Number	2 (2017)	-	2	-	3	4	4	
	Number of Traditional Medicine standards and guideline developed	0.5	Number	5 (2017)	7	9	11	13	15	15	
	Timeline by which a system (guideline, SOPs and monitoring system) for cross referral of patient is established/developed and implemented	0.5	Timeline	NA (2017)	-	-	-	June 2022	-	-	June 2022
	Number of collaborative forum conducted among traditional medicine and allopathic practitioners	0.5	Number	2 (2017)	4	6	8	10	12	12	12
	TMUs engaged in providing health promotional activities	1	Number	0 (2017)	15	30	45	60	80	80	80

Improving information and Data Management for Traditional Medicine enhanced	Timeline by which data base on medicinal resources established	1.5	Time	0 (2017)	-	April 2021	-	April 2021
	Number of medicinal resources preserved and promoted	1	Number	0 (2017)	10	12	20	25
	Timeline by which Registry of local healers is established	0.5	Time	0 (2017)	-	-	-	June 2020
	Traditional Medicine units reporting through DHIS-2	1	Number	0 (2017)	5	20	65	80
	Number of Researches on Traditional Medicine conducted	1	Number	0 (2017)	2	4	8	10

3.5.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Improved access to quality health care services that is inclusive, responsive and equitable	Outpatient visit per capita	0.25	0.4	Program Report	Annually	MoH	GNHCS
	Percentage of essential traditional medicines available at all health facilities at any point of time	39.5	55	Program Report	Annually	MoH	GNHCS
	Number of Health centres providing Traditional Medicine services	64	80	Program Report	Annually	MoH	GNHCS
	Number of new services introduced in Traditional Medicine	2	4	Program Report	Annually	MoH	GNHCS
Efficiency, effectiveness in delivery of health services strengthened	Number of Dzongkhags with two Drungtshos	4	15	Program Report	Annually	MoH	GNHCS
	Number of Indigenous knowledge and practice on traditional medicine documented and promoted	0	15	Program Report	Annually	MoH	GNHCS
SIntangible cultural heritage preserved and promoted							

Strengthened Universal health coverage through collaboration of Traditional Medicine into national health care delivery	Number of Sorig wells services facilitated	5	25	Program Report	Annually	MoH	GNHCS
	Traditional Medicine units providing Zheyney and spiritual care services	1	10	Program Report	Annually	MoH	GNHCS
	Number of Institutional linkage built for research and innovation	2	4	Program Report	Annually	MoH	GNHCS
	Number Traditional Medicine standards and guideline developed	5	15	Program Report	Annually	MoH	GNHCS
	Timeline by which a system (guideline, SOPs and monitoring system) for cross referral of patient is established/developed and implemented	NA	June 2022	Program Report	Annually	MoH	GNHCS
	Number of collaborative forum conducted among Traditional Medicine and allopathic practitioners	2	12	Program Report	Annually	MoH	GNHCS
	TMU engaged in providing health promotional activities	0	80	Program Report	Annually	MoH	GNHCS
	Timeline by which database on medicinal resources established	0	April 2021	Program Report	Annually	MoH	GNHCS
	Number medicinal resources preserved and promoted	0	25	Program Report	Annually	MoH	GNHCS
	Timeline for Registry of local healers established	0	June 2020	Program Report	Annually	MoH	GNHCS
Improving information and Data Management for Traditional Medicine enhanced	Traditional Medicine units reporting through DHIS-2	0	80	Program Report	Annually	MoH	GNHCS
	Number of Researches on Traditional Medicine conducted	0	10	Program Report	Annually	MoH	GNHCS

3.5.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
LGs	Timely implementation of LG health activities
MoAF	Collection and domestication of medicinal resources
MoEA	Exploring possibilities of FDIs and developing external markets
TCB	To support the development of Spa and health promoting products
DRA	Regulatory affairs/GMP certification facilitation
MoHCA	Digitization, artefact collection, research, documentation
MoE, Dratshang Lhentshog	For ex-situ/off-site conservation activities, sustainable use of Traditional Medicine Products and collaboration in Youth Herbal Program.
KGUMSB and JDWNRH	For research parameter development, training workshop and capacity building. Additionally, collaboration for the publication of manual and research guideline and modules development
LG and Community groups	ex-situ/off-site conservation, cultivation, propagation and domestication of Medicinal Plants
RCSC	Sufficient HR requirement to be deployed as per services standard
MSPCL	Production of adequate Essential Traditional Medicine

3.5.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Increase living standard through improved traditional medicinal services
Community Vitality	Positive	Coordination and community participation in preservation and promotion of medicinal resources
Education	Positive	Enhance health education on traditional medicine through improved health promotional activities
Ecological Diversity and Resilience	Positive	Domestication and cultivation of Medicinal resources
	Negative	Collection of endangered medicinal herbs due to over harvesting. Therefore, sustainable practices for harvesting will be promoted.
Cultural Diversity and Resilience	Positive	Preserve and promote unique art of healing and uphold GNH values.
Health	Positive	Contribute towards promotion of health and prevention of disease through traditional medicine.
Time Use	Positive	Good health with use of traditional medicine services would ensure balance time for work and leisure.

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Psychological Well-being	Positive	Improve social and psychological wellbeing through spiritual and <i>Saemkham Rigpa</i> services
Good Governance	Positive	Access to traditional medicine services will strengthen enhanced service delivery.

MINISTRY OF HOME AND CULTURAL AFFAIRS

1. Background

The Ministry of Home and Cultural Affairs (MoHCA) has a vision to be the leading organization spearheading an efficient functioning of decentralized administration, upholding the principles of democratic governance which ensures maintenance of law and order, preserving and promoting the cultural and spiritual values contributing towards the realization of GNH.

The Ministry is comprised of six departments namely Department of Disaster Management, Department of Local Governance, Department of Law and Order, Department of Census and Civil Registration, Department of Immigration and Department of Culture.

2. Plan Priorities

The Ministry will focus on the preservation of traditional and cultural heritage, the improvement of immigration, census and civil registration services, strengthening decentralization, disaster risk management and border management.

Many of the rich historical culture and traditions are under continuous threat from both natural and manmade disasters. The 2015 GNH Survey shows the drop in the cultural diversity and resilience index from 11.05 to 11.01. Hence, the Ministry will restore, build and conserve structures and sites which hold rich traditional and cultural significance, such as Wangduephodrang Dzong, Drugyal Dzong and Sarpang Dzong. Innovative ideas will also be encouraged to promote and preserve the intangible cultural aspects such as *Driglam Namzha*, national language and dialects, *Zorig Chusum* and others.

Bhutan is vulnerable to manifold natural hazards such as earthquakes, GLOF, flash floods, windstorms, forest fires and landslides. The country has been witnessing increasing frequency and intensity of such hazards causing significant loss and damages to lives, properties and public infrastructures. Therefore, disaster and contingency management plans will be developed in government agencies and emergency operation centres will be established at different regions and Dzongkhags.

Significant administrative and financial authorities have been decentralized to local government. However, there have been varying interpretations of what constitutes decentralization. Therefore, a decentralization policy will be formulated for implementation to strengthen the LGs for efficient delivery of services and for empowered decision making.

Some of the most commonly availed services by the people are with respect to civil registration, census and immigration services. However, the challenges are in terms of reducing the turn around time of these services and ensuring easy movement of the people to and from the country. The Ministry will focus on effective and efficient service delivery by up-grading the information system and professionalizing human resources.

With the increase in trade between neighbouring countries, there is an increased movement of goods and people which requires efficient services. For effective and efficient service delivery in terms of customs, immigration and other services etc, the Ministry will pursue the construction of integrated check points at Gelephu, Samdrupjongkhar and Samtse.

The Ministry will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The Ministry will implement following programs in the 12th FYP with the capital outlay of Nu. 3,240.00 million contributing towards the achievement of NKRA 4 and 6.

Sl. No	Programs	Indicative Outlay (Nu in million)
1	Sustenance and Continuity of Cultural Heritage	2,562.00
2	Enhancement of Disaster Risk Reduction and Management	289.00
3	Enhancement of Decentralization at Local Governments	59.00
4	Enhancement of Civil Registration, Census and Immigration Services	160.00
5	Border Management and Security Strengthened	170.00
	Total	3,240.00

3. Programme Summary

3.1. Sustenance and Continuity of Cultural Heritage

3.1.1. Total Cost: Nu. 2,562.00 million

3.1.2. Activities

Sl. No	Activities	Indicative Outlay (Nu. in Million)	Remarks
1	Safeguarding Intangible Cultural Heritage of Bhutan	100.00	This is a comprehensive program that works towards inventory, registry, research and awareness on the need to safeguard the intangible cultural heritage (ICH) of Bhutan. This will be a pioneer project in ensuring that the ICH of Bhutan is sustained for future generation.
2	Infrastructure for establishment of the institute of Performing Arts (RAPA)	100.00	The overall cost of this project is Nu. 700 million. The remaining is expected to spill over to 13 th FYP.
3	Reconstruction of Druk Dongkackchoeling Goenpa	3.50	The Druk Dongkackchoeling is the spillover of the 12 th FYP.
4	Consolidation of Drapham Dzong	2.50	
5	Tango Goenpa Restoration Project	123.00	Spillover
6	Chari Goenpa Restoration Project	73.00	Spillover
7	Wangditse Goenpa Restoration Project	30.00	Spillover
8	Lingzhi Dzong Conservation Project	250.00	
9	Rigsum Goenpa Restoration Project	120.00	
10	Sangchoekhor Restoration Project	100.00	
11	Restoration and Adaptive Re-use of Wangdichoeling Palace	50.00	Spillover
12	Wangduephodrang Dzong Reconstruction Project	700.00	Spillover
13	Sarpang Dzong Construction Project	390.00	Spillover
14	Pemagatshel Dzong Construction Project	115.00	Spillover
15	Drugyel Dzong Construction Project	300.00	Spillover
16	Establishment of Research Institute of Traditional Structures (RITS)	15.00	Disaster Risk Mitigation of Heritage Sites: This project completes the SATREPS project on behalf of RGoB.

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17	Establishment of service centres for Museums	20.00	Set up sale counter and coffee shop
18	Improving the existing museum infrastructure and services	20.00	
19	Enhancement of library services	50.00	Renovation of Kuengarabten library
	Total	2,562.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Intangible Cultural Heritage Preserved and Promoted.	Intangible Cultural Heritage Registered	6	Number	0 (2017)	100	250	400	550	689	689
	Mechanism/system established to safeguard intangible cultural heritage - advocacy and awareness	3	Number	0 (2017)	9	23	32	43	52	52
	Mechanism/system established to safeguard intangible cultural heritage - strengthening and promotion	4	Number	0 (2017)	11	23	37	45	57	57
	Mechanism/system established to safeguard intangible cultural heritage - cooperation and collaboration	3	Number	0 (2017)	9	19	27	35	43	43
Tangible Cultural Heritage Preserved and Promoted.	Movable Cultural Property Registered	2	Number	0 (2017)	4	8	12	16	20	20
	Heritage Sites registered and designated	2	Number	0 (2017)	25	50	75	100	126	126
	Heritage buildings researched and documented	2	Number	0 (2017)	15	35	60	80	100	100
	Important cultural sites designated	2	Number	0 (2017)	-	-	-	-	1	1
Heritage site management & protection plans developed	Archaeological sites registered	2	Number	0 (2017)	4	8	12	16	20	20
	Heritage site management & protection plans developed	14	Number	0 (2017)	1	2	3	4	5	5

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Intangible Cultural Heritage Preserved and Promoted.	Intangible Cultural Heritage Registered	0	689	DoC Inventory	Annual	MoHCA	GNHCS
	Mechanism/system established to safeguard intangible cultural heritage on - advocacy & awareness	0	52	Admin Data	Annual	MoHCA	GNHCS
	Mechanism/system established to safeguard intangible cultural heritage on - strengthening & promotion	0	57	Admin Data	Annual	MoHCA	GNHCS
	Mechanism/system established to safeguard intangible cultural heritage on - cooperation & collaboration	0	43	Admin Data	Annual	MoHCA	GNHCS
Tangible Cultural Heritage Preserved and Promoted.	Movable Cultural Property Registered	0	20	Admin Data	Annual	MoHCA	GNHCS
	Heritage Sites registered and designated	0	126	Admin Data, DoC Inventory	Annual, biennial, end of FYP	MoHCA	GNHCS
	Heritage buildings researched and documented	0	100	Admin Data, DoC Inventory	Annual	MoHCA	GNHCS
	Important cultural sites designated	0	1	DoC Inventory	End of FYP	MoHCA	GNHCS
	Heritage site management & protection plans developed	0	20	DoC	Annual	MoHCA	GNHCS
	Heritage site management & protection plans developed	0	5	DoC	Annual	MoHCA	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
REC	Incorporation of Driglam Tsazhung as part of School Curriculum; and integration of Cultural Heritage program in Education
BICMA	Regulate cultural content in both visual and audio medium
APIC	Promotion of traditional arts and craft
DHR, MoLHR	For imparting traditional Art and Craft Skills in VTI
BIGSA	Promotion of indigenous games
DoIM, MoIC	Promotion of Culture and tradition through creative media
DTM, MoH	Promotion of indigenous knowledge and practices on traditional medicine
DDC	Promoting national language and local indigenous languages
Dratshang Lhentshog	<ul style="list-style-type: none"> • Promotion of spiritual values • Registration of Moveable Cultural Properties • Registration and designation of Heritage Sites • Management and Protection of Heritage Sites • Sensitization program on management of moveable cultural properties
DHS, MoWHS	Study on traditional settlement patterns (traditional villages), unique architectural features, building typology, cultural spaces, etc.

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Improve living standard through imparting skills for livelihood earning
Community Vitality	Positive	Ensuring continuity of community rituals, where communities come together to conduct or perform rituals, will enhance community vitality.
Education	Positive	Enhance the diversity in education in terms of traditional knowledge and vocational skills
Ecological Diversity and Resilience	Positive	The inclusive notion of cultural landscape on sustaining both nature and culture ensures sustainability of ecological diversity and resilience
Cultural Diversity and Resilience	Positive	Sustenance and continuity of cultural diversity is ensured through identifying, inventorying, promotion and designation of cultural heritage sites.

Health	Positive	Improve health through indigenous medicinal knowledge and practices.
Time Use	Positive	Helps to continue practicing extended family tradition, which brings about quality time with family.
Psychological Well-being	Positive	Sustenance and continuity of cultural heritage ensures national identity and sovereignty, which contributes towards the psychological well-being of the people.
Good Governance	Positive	Encouraging community based management plan of heritage sites, including cultural landscape mainly focusing on sustainability, would contribute towards instituting a responsible governing system.

3.2. Enhancement of Disaster Risk Reduction and Management

3.2.1. Total Cost: Nu. 289.00 million

3.2.2. Activities:

Sl. No.	Activities	Indicative Outlay (Nu. In Million)	Remarks
1	Construction and equipping of Emergency Operation Centres (EOCs) and development of DMIS.	91.00	
2	Establishment of National Search and Rescue Training Centre at Tashigatshel, Chhukha	100.00	
3	Construction and equipping of EOCs in 4 Dzongkhags (Samtse, Trashigang, Trongsa and Wangduephodrang)	43.00	
4	Implementation of ICS, set up of EOCs and SOPs	23.00	
5	DM & Contingency Plan formulation and simulation exercise at Gelephu and Punakha	17.00	
6	Disaster risk Management	15.00	
	Total	289.00	

3.2.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Disaster Resilience Enhanced	Disaster management & Contingency plan developed at National Level	3	Number	0 (2017)	0	0	1 (Developed)	1	3	1 (Developed and Implemented)
	Gender & Children sensitive standard operating procedure instituted	4.5	Number	0 (2017)	1	-	2	-	3	3
	Disaster Management and Contingency plan developed	7.5	Number	13 (2017)	17	21	25	29	34	34

3.2.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting responsibility	Reporting To
Disaster Resilience Enhanced	Disaster management & Contingency plan developed at National Level	0	1 (Developed and Implemented)	DMM	Once	PPD, MoHCA	GNHC
	Gender & Children sensitive Standard Operating Procedure instituted	0	3	APA Monitoring and Evaluation Report, DMIS	Annual	PPD, MoHCA	GNHC
	Disaster Management and Contingency plan developed	13	34	APA Monitoring and Evaluation Report, DMIS	Annual	PPD, MoHCA	GNHC

3.2.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
Central Agencies & LGs	Sector specific input for formulation of National DM and Contingency Plan
PPD, MoHCA	To guide and facilitate implementation of programs and also monitor and evaluate the programs
LGs	Coordination support while implementing Risk Reduction and Management Activities, and mainstreaming key activities in their Annual Plans and Programmes

3.2.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	It will reduce the impact of disasters, thereby maintaining or improving living standards.
Community Vitality	Positive	Community vitality will be enhanced through collective response during and after disaster.
Education	Positive	General awareness of the public on preparedness, response and recovery and on the importance of investing in disaster resilience, will be enhanced.
Ecological Diversity and Resilience	Positive	Disaster preparedness will increase disaster resilience and help to maintain ecological diversity.
Cultural Diversity and Resilience	Positive	It will enhance the resilience of cultural heritage sites
Health	Positive	It will enhance the resilience of health facilities and promote effective response during emergencies
Time Use	Neutral	
Psychological Well-being	Positive	It will enhance preparedness of general public which will improve the psychological well-being of people during disasters.
Good Governance	Positive	The program calls for strengthening the institution at various levels, which will promote risk informed development and disaster response.

3.3. Enhancement of Decentralization at Local Governments

3.3.1. Total Cost: Nu. 59.00 million

3.3.2. Activities

Sl. No	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Support to Decentralization Policy and implementation	21.00	
2	Fiscal Decentralization and Local Government Reform	38.00	
3	Local Governance and Management	0.00	
	Total	59.00	

3.3.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Decentralization and Good Governance strengthened	Timeline by which draft Decentralization policy is finalized and submitted	2.5	Date	1 (1993 - Guideline)	-	July	-	-	-	July 2019
	Timeline by which Decentralization policy is implemented	2	Date	NA	-	-	-	-	July 2023	July 2023
	Number of capacity development programmes for LG functionaries' conducted	2	Number	252 (2017)	500	800	1100	1400	1700	1700
	Coordination mechanisms/platforms put in place	1.5	Number	6 (2017)	5	10	15	20	25	25
	Community engagement mechanisms introduced to LGs	1.5	Date	25 (2017)	-	-	-	-	June 2023	June 2023
	Timeline by which LG Rules and Regulations is revised for uniform implementation	1.5	Year	0 (2017)	June 2019	-	-	-	-	June 2019
	Social Accountability mechanisms implemented	1	Number	0 (2017)	-	3 dz-ongkhags	8 dz-ongkhags	15 dz-ongkhags	20 dz-ongkhags	20 Dz-ongkhags
	Number of studies related to local governance carried out	1.5	Number	0 (2017)	1	3	4	5	7	7 studies carried out

3.3.4. Programme Monitoring Matrix

Results (AKRA)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Decentralization and Good Governance strengthened	Timeline by which draft Decentralization policy is finalized and submitted	1 (1993 - Guideline)	July 2019	Cabinet	Annual	MoHCA	GNHCS
	Timeline by which Decentralization policy is implemented	NA	July 2023	PPD, MoHCA	Once	MoHCA	GNHCS
	Number of capacity development programmes for LG functionaries ³ conducted	252	1700	PPD, MoHCA	Once	MoHCA	GNHCS
	Coordination mechanisms/ platforms put in place	6	15	DLG and LG reports	Annual	MoHCA	GNHCS
	Community engagement mechanisms introduced to LGs	0	June 2023	DLG, ECB reports	Annual	MoHCA	GNHCS
	Timeline by which LG Rules and Regulations is revised for uniform implementation	0	June 2019	DLG, ECB reports	Annual	MoHCA	GNHCS
	Social Accountability mechanisms implemented	0	20 Dzongkhags	DLG	Annual	MoHCA	GNHCS
	Number of studies related to local governance carried out	0	7 studies	DLG	Annual	MoHCA	GNHCS

3.3.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
GNHC, MoAF, MoF, RIM, Cabinet Secretariat, LGs, CSO, Pvt Training Institutes,	Implementation of Decentralization Policy and its framework, to conduct capacity needs assessment and to conduct trainings and sensitization meetings, etc.

3.3.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	With both community and LG administrations working together, development initiatives will become more inclusive towards enhancing living standards.
Community Vitality	Positive	Ensures the involvement of communities and community organizations in matters of local governance.
Education	Positive	Communities become aware about their responsibilities in participatory planning.
Ecological Diversity and Resilience	Positive	Instil in the community the sense of ownership of natural resources, whereby the beneficiaries also become partners to development.
Cultural Diversity and Resilience	Positive	Communities gain knowledge and skills to preserve and promote culture and traditions.
Health	Neutral	
Time Use	Positive	Decentralized services will ensure that communities are able to optimize time use.
Psychological Well-being	Neutral	
Good Governance	Positive	Building capacity of the LG functionaries enables them to maximize the use of available technologies and provide services efficiently and effectively.

3.4. Enhancement of Civil Registration, Census and Immigration Services

3.4.1. Total Cost: Nu. 160.00 million

3.4.2. Activities:

Sl. No	Activities	Indicative Outlay (Nu. in million)	Remarks
1	ICT infrastructure and capacity developed for DCRC	35.00	Upgrade ICT system
2	Enhance service delivery activities	40.00	Improve the TAT for all the services
3	Infrastructure development including the construction and furnishing of the upcountry checkpoints/outposts with necessities to run the checkpoints/outposts effectively	35.00	
4	Enhancement of Immigration Information and Monitoring System by updating the software, and equipment, cleaning the data to make it faster, user friendly and more effective. This will also involve annual maintenance of the system	15.00	Upgrade ICT system
5	Construction and operation of detention centres at the Immigration offices including at the Paro International Airport	25.00	
6	Institutional capacity building for DoI	10.00	
	Total	160.00	

3.4.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Public Service Delivery enhanced	Civil registration and census services delivered as per SDS	6	Percent	90 (2017)	≥90	≥90	≥90	≥90	≥90	≥90
	Public satisfaction rate for DCRC services	1.5	Percent	NA	-	≥70	-	≥80	≥80	≥80
	Reduce TAT for Work Permit	2	Minutes	30 (2017)	25	20	17	15	15	15
	Reduce TAT for Permit Extension	0.8	Minutes	30 (2017)	25	20	17	15	15	15
	Reduce TAT for Visa Issue	1	Days	3 (2017)	2.5	2.25	2.15	2	2	2
	Reduce TAT for entry permits	0.7	Minutes	30 (2017)	25	20	17	15	15	15
	Frequency of inspection	1.5	Hours	15 (2017)	17	19	21	23	24	24
	Awareness/ sensitization programs on immigration mechanisms (immigration rules and regulations) conducted	1	Number	10 (2017)	17	24	30	35	40	40
	Clients complying to immigration rules and regulations	0.5	Percent	40 (2017)	-	55	-	-	-	80

3.4.4. Programme Monitoring Matrix

Results (AKRA)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Public Service Delivery enhanced	Civil registration and census services delivered as per SDS	90	≥90	BCRS and publication	Annual	MoHCA	GNHCS
	Public satisfaction rate for DCRC services	NA	≥ 80	DCRC Survey Report	Annual	MoHCA	GNHCS
	Reduce TAT for Work Permit	30	15	DoI	Annual	MoHCA	GNHCS
	Reduce TAT for Permit Extension	30	15	DoI	Annual	MoHCA	GNHCS
	Reduce TAT for Visa Issue	3	2	DoI	Annual	MoHCA	GNHCS
	Reduce TAT for entry permits	30	15	DoI	Annual	MoHCA	GNHCS
	Frequency of inspection	15	24	DoI	Annual	MoHCA	GNHCS
	Awareness/ sensitization programs on immigration mechanisms (immigration rules and regulations) conducted	10	40	DoI	Annual	MoHCA	GNHCS
	Clients complying to immigration rules and regulations	40	80	DoI	Annual	MoHCA	GNHCS

3.4.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
MoH	For birth and death registration service improvement.
NCWC	For adoption as per Citizenship Act and Adoption Act
MoIC	To strengthen ICT infrastructure
LGs	For census related verification
TCB	Technical support for Tashel online system for tourist visa, information sharing and collaboration.
MoLHR	Technical support for Labour Net System, information sharing and collaboration
MoEA	Information sharing and collaboration for clearance of business visa
MoFA	Information sharing and collaboration for clearance of visa for government guests
RBP	Information sharing and collaboration for security purposes
DoLO	Information sharing and collaboration for security purposes

3.4.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Positive	Reduction in turnaround time
Psychological Well-being	Positive	Security and safety of the nation contribute towards psychological well-being
Good Governance	Positive	Efficient and effective service delivery

3.5. Border Management & Security Strengthened**3.5.1. Total Cost: Nu. 170.00 million****3.5.2. Activities**

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Construction of integrated checkpoint at Gelephu	62.00	
2	Construction of integrated checkpoint at Samdrupjongkhar	62.00	
3	Construction of checkpoint at Jitti under Samtse Dzongkhag	10.00	
4	Construction of checkpoint at Bhimtar under Samtse Dzongkhag	10.00	
5	Maintenance of various ICs in the Southern Dzongkhags/Dungkhags	5.00	
6	Construction of municipal walls	21.00	
7	Border Coordination	0.00	
	Total	170.00	

3.5.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Border Management and Security strengthened	Work progress of the integrated check points in Gelephu	4	Percent	0 (2017)	30	70	100	100	-	100
	Work progress of the integrated check points in Sam-drupjongkhar	3	Percent	0 (2017)	-	30	70	100	100	100
	Work progress of the semi-permanent check point at Jitti, Samtse	3	Percent	0 (2017)	30	100	-	-	-	100
	Work progress of the semi-permanent check point at Bhimtar, Samtse	2	Percent	0 (2017)	-	30	100	-	-	100
	SCC verification undertaken within 10 minutes TAT	1.5	Percent	0 (2018)	80	85	90	95	<95	<95
	Explosive approval processed within 15 minutes TAT	1.5	Percent	0 (2018)	80	85	90	95	<95	<95

3.5.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Border Management and Security strengthened/enhanced	Work progress of the integrated check points in Gelephu	0	100	Admin Data	Annual	DoLO	GNHCS
	Work progress of the integrated check points in Samdrupjongkhar	0	100	Admin Data	Annual	DoLO	GNHCS
	Work progress of the semi-permanent check point at Jitti, Samtse	0	100	Admin Data	Annual	DoLO	GNHCS
	Work progress of the semi-permanent check point at Bhimtar, Samtse	0	100	Admin Data	Annual	DoLO	GNHCS
	SCC verification undertaken within 10 minutes TAT	0	<95	Admin Data	Annual	DoLO	GNHCS
	Explosive approval processed within 15 minutes TAT	0	<95	Admin Data	Annual	DoLO	GNHCS

3.5.5 Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
LGs	Undertake the construction of ICPs & municipality walls as a deposit work; and other coordination & support
Law Enforcement Agencies (RBP, DRC, DoI, DoFPS, BAFRA)	Coordination and support on the decision making process for the institution of integrated checkpoints under a single authority
DGM	Technical assistance for conducting explosive trainings

3.5.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Safe and secure environment will enable economic progress, thereby improving the living standard
Community Vitality	Positive	Safe and secured environment will improve community vitality
Education	Positive	Awareness generation on security
Ecological Diversity and Resilience	Positive	Through effective management of ICP, movements of illegal products are controlled.
Cultural Diversity and Resilience	Neutral	
Health	Positive	Disease control through effective Border Management
Time Use	Neutral	
Psychological Well-being	Positive	Psychological wellbeing enhanced through secure and safe society
Good Governance	Positive	Provide enabling environment for good governance through secure society

MINISTRY OF INFORMATION AND COMMUNICATION

1. Background

The Ministry of Information and Communication (MoIC) is mandated to increase safe, reliable and affordable surface and air transport, enhance access to sustainable, green and inclusive public transport, improve access to reliable and affordable ICT and media services, improve effective and efficient public service delivery, and to keep culture and tradition alive through ICT and media.

The Ministry comprises of Department of Information Technology and Telecom, Department of Information and Media, Department of Air Transport, Road Safety and Transport Authority and Bhutan Civil Aviation Authority.

2. Plan Priorities

The Ministry will focus on the consolidation of existing ICT infrastructures, increasing media literacy and coverage, strengthening and enhancement of road safety and public transport, and improvement and expansion of the airports to boost connectivity.

The Government has undertaken numerous ICT infrastructure projects to enable the transformation of government from traditional to electronic governance. However, due to inadequate coordination between agencies, the benefits of ICT services were not optimized. The Ministry through its Digital Drukyul programme and its regular programme will strive to capitalize opportunities provided by ICT through collaboration, and by the reuse and sharing of common data. Media literacy will be increased from 50 to 75 percent and similarly, digital literacy to 40 percent by end of the plan period.

The digital divide is another concern and in order to close this gap, wifi routers will be installed in strategic locations to provide access to ICT related services, and to allow people to communicate and stay connected. This will also promote online public services and business opportunities through e-commerce and trade.

While roads have reached almost every corner of the country, efficient public transport in rural areas is still a challenge. Towards this, the Ministry will facilitate public transport connectivity to the gewogs. In the urban areas, inadequate public transport system has not only led to traffic congestion but also led to degradation of air quality and increased GHG emission. Priority will be accorded on reinforcing the traffic rules and regulations to ensure safety and security, and on exploring low emission transport systems like electric cars and efficient public transport.

Bhutan lags considerably behind the global average in both aviation security and safety for all critical elements, and all the four airports do not meet International Civil Aviation Organisation (ICAO) security and safety standards. Hence, ministry will ensure that the airports meet the ICAO standards through improvement and development of aerodromes, improved navigation and communication systems, and strengthened regulatory functions.

The Ministry will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The Ministry will implement following programmes with capital outlay of Nu. 3,490 million and will contribute towards the achievement of NKRA 4, 6 and 9.

Sl. No	Programme Name	Indicative Outlay (Nu. in million)
1	Safe, Reliable, Eco-friendly and Sustainable Surface Transport Services	959.00
2	Management and Operation of Air Transport Services	1,787.00
3	Digital Transformation and Innovation in the use of ICT and Media	559.00
4	Building and Ensuring Safe, Reliable, Secure and Competitive Aviation Services	185.00
	Total	3,490.00

3. Programme Summary

3.1. Safe, Reliable, Eco-friendly and Sustainable Surface Transport Services

3.1.1. Total Cost: Nu. 959.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Enhancement of Road Safety	70.00	Road Safety Awareness Program Procurement of Safety Equipment Commemoration of Global Road Safety Week (recurrent)
2	Strengthening of mandatory enforcement mechanism	50.00	High way Inspection points, safety inspection vehicles, gears and uniform, awareness
3	Provision of public transport	52.00	1. Opening and strengthening of base offices in Panbang, Gasa, Lhamoyz-ingkha, Wamrong, Sibsoo, Gomtu, Jomotshangkha, Dorokha, Sarpang 2. Provide Government subsidy for non-profitable routes: 3 M (RGoB) 3. Revision and printing of Bus and Taxi Fares 4. Procurement of security equipment at all bus terminals (CCTV cameras) 5. Provision of wheel chair ramps at Bus Terminals
4	Strengthening institutional set up, capacity and service delivery	70.00	Mandatory training, procurement of equipment for regional offices, review and revise RSTA Act and regulation.
5	Installation of Quick charging stations	69.00	For e-vehicle initiative
6	Bhutan Sustainable Low Emission Transport Systems	167.00	1. Policy support for low-emission transport 2. Awareness and capacity development 3. Investment in low-emission transport systems and support services

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7	Bhutan Green Transport Program (BRT)	96.00	<ol style="list-style-type: none"> 1. Master plan for low emissions transport 2. Sustainable Public Transport Services (BRT & complementary infrastructure) 3. Green Transport Systems (ITS & BIS) 4. Knowledge development and transfer
8	Strengthening of Capacity for Vehicle Emission Testing and Road Safety Monitoring	10.00	
9	Traffic congestion management	375.00	
	Total	959.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Sustainable, eco-friendly (mass) and inclusive transport system enhanced	Frequency of urban transport services during rush hours increased	3	Minutes	15 (2017)	14	13	12	11	10	10
	Low/zero carbon emission vehicle penetration/uptake increased	7	Percent	0.01 (2017)	0.01	0.02	0.03	0.03	0.04	0.04
	Towns with urban transport system introduced	3	Number	3 (2017)	-	-	4	-	-	4
	Gewogs connected by public transport services	5	Number	148 (2017)	148	150	151	152	153	153
	Increase in public transport ridership	5	Percent	1.07 (2017)	2	4	6	8	10	10
Road Safety Enhanced	Annual road fatality reduced per 10,000 vehicles	4	Number	12 (2017)	11	11	10	8	8	8
Effective and Efficient public service delivery improved	Percentage of vehicle services delivered as per TAT	5	Percent	70 (2017)	72	75	80	85	≥90	≥90

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Sustainable and eco-friendly (mass) transport system enhanced	Frequency of urban transport services during rush hours increased	15	10	Admin Data (RSTA)	Annually	MoIC	GNHCS
	Low/zero carbon emission vehicle penetration/uptake increased	0.01	0.5	Admin Data (RSTA)	Annually	MoIC	GNHCS
	Increase in public transport ridership	1.07	10	Admin Data (RSTA)	Annually	MoIC	GNHCS
	Towns with urban transport system introduced	3	4	Admin Data (RSTA/City Bus Service/Thromdes)	Annually	MoIC	GNHCS
Road Safety Enhanced	Gewogs connected by public transport services	148	153	Admin Data (RSTA)	Annually	MoIC	GNHCS
	Annual road fatality reduced per 10000 vehicles	12	8	Admin Data (RSTA/Traffic police (RBP))	Annually	MoIC	GNHCS
Effective and Efficient public service delivery improved	Percentage of vehicle services delivered as per TAT	70	≥90	Admin Data (RSTA)	Annually	MoIC	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sectors	Type of Collaboration Required (specific interventions)
Thromdes and City Bus Service (Bhutan Postal Corporation)	For introducing new city bus services and identifying new routes for public transport, and for establishing traffic signs and signals
Bus Operators	For operating public transport services in non-profitable routes and providing inclusive public transport services
Emission Testing Centres	For reducing vehicular emission through strict implementation, compliance and monitoring
Traffic Division, Royal Bhutan Police	For ensuring road safety and improved traffic conditions in the country

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Provision of safe, reliable and efficient transport services would improve living standards of the public
Community Vitality	Neutral	
Education	Positive	Road safety awareness and advocacy would increase the education level of the public
Ecological Diversity and Resilience	Positive	Increased public transport ridership will reduce the number of private cars resulting in reduced vehicular emissions
Cultural Diversity and Resilience	Neutral	
Health	Positive	Reduced vehicular emissions would result in reduced health hazards linked to pollution
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	The provision of safe, reliable, inclusive and environmental friendly public transport services would enhance good governance

3.2. Management and Operation of Air Transport Services

3.2.1. Total Cost: Nu. 1787.00 million

3.2.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Air Navigation Service infrastructure Development	204.00	
2	Up-gradation and enhancement with the modernization of security system	165.00	
3	Hazard Identification and Risk mitigation with proper audit and surveillance (SMS)	90.00	
4	Development and improvement of Aerodrome	740.00	Bumthang, Yonphula and Paro Airport
5	Expansion of Gelephu Airport	300.00	
6	Feasibility study and development of Performance Based Navigation Approach (PBN) and installation of advanced navigation system for three domestic airports	73.00	
7	Building Technical Capacity of DoAT Staff to meet requirements of International Civil Aviation Organization and National Regulations to enhance Safety and Security through certification	100.00	Mandatory trainings
8	Land compensation for the four airports	115.00	
	Total	1787.00	

3.2.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th YFP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Airport Customer Services enhanced	TAT per departing passenger	3.5	Minutes	40 (2017)	40	35	35	30	30	30
	TAT for clearing one Arriving airbus passenger	3.5	Minutes	45 (2017)	45	40	35	35	30	30
Airport Safety and security enhanced	Number of security incidents detected during dummy runs	2	Number	NA (2017)	12	24	36	48	60	60
	Compliance status to BCAA safety and security requirements	4	Percent	NA	20	40	60	80	100	100
Connectivity to Domestic and International air routes enhanced	Status of Safety Management System Implementation	5	Percent	65 (2017)	70	75	85	90	100	100
	Frequency of domestic flights	3	Flight / week	3 to BDA and 1 to GDA (2017)	3 to BDA and 1 to GDA	2 to BDA and 2 to GDA	2 to BDA and 2 to GDA	2 to BDA and 2 to GDA	2 to BDA and 2 to GDA	2 to BDA and 2 to GDA
	Number of flight deviation due to weather decreased	3	Number	10 (2017)	9	8	7	6	5	5

3.2.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Airport customer service enhanced	TAT per departing passenger	40	30	Admin Data (DoAT)	Bi- Annually	MoIC	GNHCS
	TAT for clearing one Arriving air-bus passenger	45	30	Admin Data (DoAT)	Bi-Annually	MoIC	GNHCS
Airport Security and safety enhanced	Number of safety and security incidents detected during dummy runs	NA	60	Admin Data (DoAT)	Monthly	MoIC	GNHCS
	Compliance status to BCAA safety and security requirements	NA	100	Admin Data (DoAT)	Annually	MoIC	GNHCS
	Status of Safety Management System Implementation	65	100	Admin Data (DoAT)	Annually	MoIC	GNHCS
Connectivity to Domestic and International air routes enhanced	Frequency of domestic flights	3 to BDA and 1 to GDA	2 to YDA, 4 to BDA and 2 to GDA	Admin Data (DoAT)	Annually	MoIC	GNHCS
	Number of flight deviation due to weather decreased	10	5	Admin Data (DoAT)	Annually	MoIC	GNHCS

3.2.5. Collaborating Partners

Agency/Local Government/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
LGs of Paro, Bumthang, Trashigang and Gelephu Thromde	Support for acquiring land
Bhutan Civil Aviation Authority	Technical guidance and policy support

3.2.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Alternate international route for trade and commerce will enhance market access
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Negative	There is a risk of entry of communicable diseases pathogen. The proposed mitigation is to implement thorough checking of incoming passengers in times of epidemics.
Time Use	Positive	Air transportation reduces travel time and leads to optimal utilization of time.
Psychological Well-being	Neutral	
Good Governance	Positive	Efficiency of public service delivery shall be greatly enhanced, thereby promoting good governance

3.3. Digital Transformation and Innovation in the use of ICT and Media

3.3.1. Total Cost: Nu. 559.00 million

3.3.2. Activities

Sl. No	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Operation and Management of Druk Research & Education Network (DrukREN) -Procurement of equipment/spares for DrukREN backbone	35.00	
2	Space & Satellite Initiative	305.00	
	Build 3U and 5U satellites		
	Orbital Slot filing		
	Full-fledged satellite network for disaster communications		
	Drafting of Space Policy, Regulations and Act		
	Construction of Satellite Control Building		
3	Implement Bhutan Telecommunication & Broad-band Policy 2014	46.00	
4	Consolidation of ICT parenting	18.00	
5	Development of Domestic IT/ITES Enterprise	10.00	
6	Construction of film studio	80.00	
7	Media and Information Literacy Programmes	20.00	
8	Development of Local/Digital content	45.00	
9	Nationalization of OPGW cable links and expansion of national fibre network	0.00	
	Total	559.00	

3.3.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Application of ICT for promoting efficiency, governance and economy strengthened	Jobs created in IT and ITES sector ⁴	2	Number	2091 (2017)	2,491	2,891	3,291	3,691	4,091	4,091
	Revenue generation from ICT Industries	4	Nu. in millions	5000 (2018)	5,000	6,000	7,000	7,000	7,500	7,500
	Percentage of population with access to online services	3	Percent	17 (2018)	20	25	30	35	40	40
Adoption of ICT for improved service delivery	Digital literacy improved	3	Percent	NA	4	10	20	30	40	40
	ICT security enhanced	3	Percent	NA	30	50	60	70	80	80
Accessibility of ICT Services achieved	Reduction in the cost of International Bandwidth	3	Nu. / Mbps	9,477 (2017)	5,000	5,000	3,000	2,500	1,500	1,500
	Achievement in Connectivity Reliability	3	Percent	90 (2017)	92	94	96	97	98	98
Access to Information and Media enhanced	Percentage of Population with Access to Information and Media	5	Percent	70 (2017)	-	-	-	-	90	90
	Media Literate population increased	4	Percent	50 (2017)	50	55	60	70	75	75
Culture and tradition kept alive through creative media	Contribution to the creative media industry (in number of program and events)	2	Number	66 (2016)	76	85	96	106	113	113

3.3.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Application of ICT for promoting efficiency, governance and economy strengthened	Jobs created in IT and ITES sector	2,091	4,091	Admin Data	Annually	MoIC	GNHCS
	Revenue generation from ICT Industries	5,000	7,500	Admin Data	Annually	MoIC	GNHCS
Adoption of ICT for improved service delivery	Percentage of population using online services	17	40	Admin Data	Annually	MoIC	GNHCS
	Digital literacy improved	NA	40	Admin Data	Annually	MoIC	GNHCS
	ICT security enhanced	NA	90	Admin Data	Annually	MoIC	GNHCS
	Reduction in the cost of International Bandwidth	9,477	1,500	ISP Website	Quarterly	MoIC	GNHCS
Access to reliable and affordable ICT and media service enhanced	Achievement in Connectivity Reliability	90	98	Telcos, ISPs, BPC	Annually	MoIC	GNHCS
	Percentage of population with access to information and media	70	90	Admin Data	Annually	MoIC	GNHCS
Access to Information and Media Enhanced	Media Literate population increased	50	75	Admin Data	Annually	MoIC	GNHCS
Culture and tradition kept alive through creative media	Contribution to the creative media industry (in number of program and events)	66	113	Admin Data	Annually	MoIC	GNHCS

3.3.5. Collaborating Partners

Agency/Local Governments/ CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
All agencies	Required to participate in developing API for exposing identified common data. Additionally, also required to participate in developing API for consuming relevant data.
All agencies	Required to participate in the competency development programs (including GSuite project). ICT officials in the respective agencies should also provide agency specific trainings, while DITT will provide basic mandatory skills.
MoE/RUB/LGs	Establishment of Local Area Network in all identified schools and colleges. Agencies must also ensure provision for Budget for Internet Connectivity & DrukREN Membership.
MoH/LGs	Facilitate the establishment of Local Area Network in identified BHUs/Hospitals under MoH, as well as ensure budget provision for Internet Connectivity & DrukREN Membership.
BPCL	Ensure uptime of OPGW fiber, operation and maintenance of national fiber network; and initiate laying of fibers in the missing links to form domestic redundant rings.
BICMA	Issuance of licenses for ground station set up
Telcos/ISPs	Establish their PoP in Third International Gateway
BBSC	Digitalization of TV

3.3.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Ease of doing business promoted through ICTization of public services will lead to improved living standards.
Community Vitality	Positive	Modes of communication will be improved in times of difficulties such as disaster, sickness, etc.
Education	Positive	e-Learning promoted and innovation and creativity fostered.
Ecological Diversity and Resilience	Positive	Ecological footprint reduced through digital systems.
Cultural Diversity and Resilience	Positive	Improvement of cultural diversity and resilience proposed through data analytics and archiving. Promotion of culture will also be enhanced through creative media and visual arts.
Health	Positive	Health service delivery improved through patient management system.

Time Use	Positive	Time use and balance promoted through reduction of turnaround time.
Psychological Well-being	Positive	Stress reduced through the reduction in turnaround time and promotion of time use balance.
	Negative	Internet addiction will lead to high mental stress. Therefore, media literacy, awareness and advocacy programmes will be initiated to mitigate the problem.
Good Governance	Positive	Improved transparency and reduction in corruption, turnaround time and human interface will promote good governance

3.4. Building and Ensuring Safe, Reliable, Secure and Competitive Aviation Services

3.4.1. Total Cost: Nu. 185.00 million

3.4.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. In million)	Remarks
1	Strengthening Regulatory Infrastructure	55.00	
2	Building Technical Capacity of BCAA Inspectors and Enhancing Safety/Security through Surveillance and Auditing	100.00	
3	Major Renovation and Expansion of BCAA Office	30.00	
	Total	185.00	

3.4.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Standard of Civil Aviation Safety and Security Enhanced	Lack of effective implementation for safety improved to ICAO minimum standard	6	Percent	50 (2016)	52	49	46	43	40	40
	Lack of effective implementation for security improved	6	Percent	63.78 (2009)	59.5	55.5	52	48.5	45	45

3.4.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Standard of Civil Aviation Safety and Security Enhanced	Lack of effective implementation for safety improved to ICAO minimum standard	50	40	Admin Data (BCAA/ ICAO)	Annually	MoIC	GNHCS
	Lack of effective implementation for security improved	63.78	45	Admin Data (BCAA/ ICAO)	Annually	MoIC	GNHCS

3.4.5. Collaborating Partners.

Agency/Local Governments/ CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
ICAO (A specialized agency of the UN of which Bhutan is a member)	<ul style="list-style-type: none"> • Technical assistance for safety and security through fellowships (for training, workshops, meetings etc.), technical guidance and making technical experts available • ICAO USOAP & USAP audits and ICVM for judging the LEI • Coordinate resolution of issues or cooperation with neighbouring states for Establishment of new air routes, SAR agreements etc.
Bhutan Airlines, Drukair, Royal Bhutan Helicopter Service Ltd., Bhutan Air Service (Air Operators and Aircraft Maintenance organizations)	<ul style="list-style-type: none"> • Compliance to safety and security regulations and directives promulgated by the BCAA; and • Resolution of safety and security concerns raised through surveillance audits.
NCHM	Provide reliable aeronautical meteorological information and services.
RBA (Aviation Security)	<ul style="list-style-type: none"> • Compliance to security regulations and directives promulgated by the BCAA for providing Aerodrome Perimeter Security • Resolution of security concerns raised through surveillance audits
SARI/EASA (Specialized civil aviation safety agency of the EU)	Technical assistance for harmonization of BCAA regulations with ICAO and EASA.
MoFA	Assistance and guidance on bilateral issues/ multi-lateral issues

3.4.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Facilitate access and greater mobility of people and goods and services
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Negative	Increased aviation activities contribute to environmental pollution. The sector will explore mitigation measures to offset any negative effects on the environment.
Cultural Diversity and Resilience	Neutral	
Health	Positive	Reduced travel time to referral hospitals and will enable air based medical rescue mission.
Time Use	Positive	Reduced travel time leads to optimal utilization of time.
Psychological Well-being	Neutral	
Good Governance	Neutral	

MINISTRY OF LABOUR AND HUMAN RESOURCES

1. Background

The Ministry of Labour and Human Resources (MoLHR) works towards the vision for a nation where all its citizens have the opportunity for a gainful and quality employment characterised by harmonious and productive relationships in workplace and broader community. The vision is promoted through its engagement in formulation and implementation of policies related to employment, human resources development, and labour, which are directed towards improving the working conditions and environment for all people.

The Ministry is comprised of Department of Labour, Department of Technical Education, Department of Employment and Human Resources and Department of Occupational Standards. In addition to four departments, various services of the Ministry are delivered through regional offices in Samdrup Jongkhar, Phuentsholing, Gelephu and Trashigang Dzongkhags.

2. Plan Priorities

The Ministry will focus on addressing youth unemployment through building a skilled workforce and creating a conducive working environment.

Youth unemployment continues to remain as a significant challenge in Bhutan. The Labour Force Survey (2017) shows an increase in youth unemployment from 9.6 percent in 2013 to 12.3 percent in 2017. In addition to the existing 11,102 job seekers, 56,703 new jobseekers are expected to enter labour market over the plan period, thereby taking total number of job seekers to 67,805, of which 62,734 are youth job seekers. The job seekers remain mostly comprised of secondary and university graduates. Therefore, creating gainful employment and livelihood opportunities for youth is still a major challenge.

While requirement of skilled workers in the country is growing, Technical and Vocational Education and Training (TVET) is still not considered as a mainstream career choice by youth and society at large, thereby leading to an inadequate skilled workforce. Moreover, the limited quality and capacity of existing facilities in TVET Institutes remains a challenge.

Despite the Ministry's efforts to improve working conditions in both public and private work places, the creation of safe and healthy working conditions is a major concern. The benefits of security systems such as provident funds and parental leaves are still not properly understood by both the employers and employees in the private sector. In addition, most people are still not aware of occupational health and safety, and dispute resolution mechanisms.

In addressing these challenges, the Ministry has several major strategies. The Ministry, in collaboration with relevant sectors, will strive to maintain full employment and reduce the youth unemployment rate from the existing 12.3 percent to 6 – 6.5 percent by the end of the plan period. As the lead agency for facilitating creation of productive and gainful employment, MoLHR will work closely with nine potential sectors (i.e. RNR, IT/ITES, Cottage and Small Industries, Trading, Medium and Large Industries, Mining, Hydro Power and Power Systems, Tourism and Construction) to generate 52,930 new jobs to provide gainful employment opportunities to new labour market entrants. An Employment Responsibility System will also be established to ensure effective coordination, to take shared responsibility of employment creation and to accordingly draw up a long-term plan for employment and livelihood. Further, to keep abreast of inflation and increasing cost of living, the National Daily Minimum Wage will be revised with careful consideration of its economic implications.

The Ministry will strengthen policies and programs in terms of effective labour market information, workforce and human resource advisory, planning and research roles to enhance effective labour market synergy between supply and demand of workforce, thereby minimizing the issue of 'skills mismatch'. The Ministry will continue to liaise with industries and institutes abroad to identify skills requirement in domestic and international labour market. The Ministry will accordingly design and set priority for skills development programmes.

The TVET system will be strengthened with specific initiatives to improve access, quality and relevance through infrastructural expansion, capacity building of faculties, and upgradation and diversification of TVET courses to meet growing demand for skilled workers. During the plan period, TVET will be promoted as a mainstream career choice for youth. In line with Bhutan Education Blueprint and its educational pathway to absorb at least 20 percent annually which is over 2,700 students in TVET programme, the Ministry

plans to increase the annual enrolment capacity of TTIs/IZCs from existing 750 trainees to at least 1,400 trainees. In addition, the Ministry will engage proactively with private TVET providers to accommodate the remaining students who are aspiring to avail TVET programmes through scholarships.

The Ministry will review National Employment Policy, National HRD Policy and Draft TVET Policy to make them more inclusive. Likewise, the Labour and Employment Regulations will be reviewed and effective enforcement to improve working conditions in private and corporate sectors will be ensured. In addition, the Ministry will ensure that all employees in private and corporate sectors are covered with the provident fund schemes, thereby leaving no one behind.

Promoting Startups will be an important strategy to inculcate innovation and entrepreneurship culture to create new employment opportunities. Integration of entrepreneurship education into schools and institutions will be enhanced. Facilities such as incubation centers and fabrication labs will be established and made accessible to all aspiring entrepreneurs to foster new business establishments. Thus, strategies will be developed and implemented to streamline and enhance entrepreneurship efforts.

The Ministry will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The Ministry will implement the following programmes with capital outlay of Nu. 2800 million, which contributes towards achievement of NKRA 7 and 11.

Sl. No	Programmes	Indicative Outlay (Nu in million)
1	Transform Technical and Vocational Education and Training for Sustainable Development	2,104.00
2	Create Productive and Gainful Employment	696.00
	Total	2,800.00

3. Programme Summary

3.1. Transform Technical and Vocational Education and Training for Sustainable Development

3.1.1. Total cost: 2,104.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. In million)	Remarks
1	Augment existing TTIs to Vocational Colleges	417.50	Includes Nu. 77 m spillover activities of JWPTI
2	Construct and expand existing TTIs (ADB component/TTI – Samthang, TTI – Thimphu and tools & equipment for 3 TTIs)	746.98	Nu. 157.5 m from RGoB as counter-part funding Nu. 589.48 m from ADB
3	Diversify and upgrade demand driven TVET programs (introduce new and higher level courses including National Diploma 5B)	87.486	Nu. 15.03 m (ADB), Nu. 36.256 m (HSI)
4	Strengthen professionalization of TVET sector through capacity building for TVET trainers and administrators (both public and private TVET providers)	77.91	Nu. 35.91 m (ADB), Nu. 13 m (HSI)
5	Develop and promote positive image of TVET (develop and promote TVET as a mainstream career choice through image building, advocacy and awareness)	23.00	Nu. 8 m (HSI)
6	Establish Institutional linkages with Regional and International TVET Institutions	45.00	Nu. 30 m (ADB) Nu. 8 m (HSI)
7	Certify TVET graduates and skilled workers (Create a pool of skilled workers and ensure quality of skills in the labour market through assessment and implementation of RPL)	57.00	Nu. 10 m (HSI)
8	Implement training in TTIs and IZCs (Implement Industrial Attachments, OJT, Procure training materials)	57.384	
9	Construct one Technical Training Institute (introduce National Diploma 5B, NC 3 courses such as electrical, automobile, creative arts and crafts, home appliances repair, tourism & hospitality)	275.00	

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10	Provide improved facilities for TTIs and IZCs	0.00	Nu. 555.54 m to be proposed under current budget
11	Review and revise existing TVET programs	46.50	Nu. 30 m (ADB) Nu. 6 m (HSI)
12	Implement Community Skills Development Program (VSDP, SSDP, PWDs)	25.00	
13	Facilitate accreditation of TVET Institutions by National/Regional/International bodies	24.00	Nu. 7 m (HSI)
14	Implement Quality Assurance System	13.00	
15	Implement TVET qualifications framework	7.24	Nu. 3.74 m (ADB)
16	Relocate IZC – Thimphu to Serbithang	200.00	
17	Relocate TTI – Dekiling	0.00	
18	Review draft TVET Policy	1.00	
	Total	2,104.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Access to Quality Training and Skills Development Enhanced	Students enrolled in TVET Institutes	20	Percent	10 (2016)	10	12	14	16	20	20
	TVET graduates/Skilled workers assessed through BVQF	5	Percent	Public – 90 Private – 100 (2018)	Public – 100 Private – 100	Public – 100 Private – 100	Public – 100 Private – 100	Public – 100 Private – 100	Public – 100 Private – 100	Public – 100 Private – 100
	TTI and IZC graduates awarded national certificates	5	Percent	90 (2017)	>95	>95	>95	>95	>95	>95
Quality and Relevance of TVET Education Improved	TVET institutions Accredited by National/ Regional/ International bodies	5	Number	0 (2017)	0	1	3	5	6	6
	Subjects/programmes diversified to meet 21 st century needs	10	Number	30 (2017)	34	40	48	56	60	60
	TVET Instructors with Diploma Level Qualification and above	5	Percent	65 (2017)	67	70	75	80	>85	>85

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Access to Quality Training and Skills Development Enhanced	Students enrolled in TVET Institutes	10	20	TVET QAMIS/Admin Data/Institutes Record/BLMIS	Annually	MoLHR	GNHC
	TVET graduates/Skilled workers assessed through BVQF	Public – 90 Private – 100	Public- 100 Private -100	Admin Data	Annually	MoLHR	GNHC
	TTI and IZC graduates awarded national certificates	90	>95	Admin Data	Annually	MoLHR	GNHC
Quality and Relevance of TVET Education Improved	TVET institutions Accredited by National/ Regional/ International bodies	0	6	Admin Data	Annually	MoLHR	GNHC
	Subjects/programmes diversified to meet 21 st century needs	30	60	Admin Data	Annually	MoLHR	GNHC
	TVET Instructors with Diploma Level Qualification and above	65	>85	Admin Data	Annually	MoLHR	GNHC

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
LGs/CSOs/NGOs	<ul style="list-style-type: none"> • Mobilization of candidates for implementation of community skills development programs • Facilitate land acquisition for construction of new training institutes • Support conduct of Recognition of Prior learning (RPL) in local communities
Registered TVET Providers	<ul style="list-style-type: none"> • Involvement of subject experts for curriculum and CBLM development • Resource persons for ToT instructional methodology • Implementation of Quality Assurance System
DoC, MoHCA	<ul style="list-style-type: none"> • Involvement of subject experts for <i>Zorig</i> curriculum development • Support conduct of RPL assessment in <i>Dzong</i> and <i>Lhakhang</i> construction/renovation projects
Private Sector/Corporations	<ul style="list-style-type: none"> • Involvement of subject experts for standards, curriculum design and development, assessment resources and conduct of assessment • Facilitate On the Job Training (OJT) for trainees and attachment for trainers • In campus recruitment of TTIs and IZCs graduates • Implementation of Quality Assurance System
Corporations (DGPC, BPC)	<ul style="list-style-type: none"> • Support with Trainers/training materials for JWPTI. • Diversification and identification of courses for the power sector/utilities

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Skills development increases youth employment opportunities, which improves living standard
Community Vitality	Neutral	
Education	Positive	TVET provides lifelong learning opportunities and skills development
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Positive	Promote and preserve culture through skills development in traditional arts and crafts

Health	Positive	Integration of Occupational Health and Safety in TVET courses will promote health and safety standards in the work place
Time Use	Neutral	
Psychological Well-being	Positive	Gainful employment after completion of training will improve psychological well-being
Good Governance	Positive	Optimizing the potential of the youth through skills development will contribute towards nation building

3.2. Create Productive and Gainful Employment

3.2.1. Total Cost: Nu.696.00 million

3.2.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. In million)	Remarks
1	Explore and implement Overseas Employment Program	50.00	
2	Implement Youth Engagement for Livelihood and Leadership Programme	250.00	
3	Strengthen occupational health and safety	35.00	
4	Implement Critical Skills Development (Pre-service)	250.00	Nu. 93.58 m (ADB)
5	Implement Critical Skills Development (In-service)	40.00	
6	Establish Employment Responsibility System	0.00	Nu. 2 m to be proposed under current
7	Review National Employment Policy	1.00	
8	Conduct National Graduate Orientation Programme	0.00	Nu. 561 m to be proposed under current
9	Conduct Job Fair	0.00	Nu. 21.5 m to be proposed under current
10	Conduct Labour Market Analysis	0.00	Nu. 15.85 m to be proposed under current
11	Conduct Job Prospecting Survey	10.00	
12	Strengthen Bhutan Labour Market and Employment System	22.00	Nu. 17 m (ADB)
13	Develop 13 th FYP HRD Master Plan for Economic Sectors	3.00	
14	Review NHRD Policy	1.50	

15	Develop Long-term National Workforce Plan	2.00	
16	Develop National HRD Advisory Series	0.00	Nu. 6 m to be proposed under current
17	Establish sector body association and linkages	0.00	Nu. 5 m to be proposed under current
18	Enforcement of Labour and Employment Act, 2007 and its Regulations	25.00	
19	Strengthen labour relation system	6.50	
20	Strengthen Foreign Worker's Management	0.00	Nu. 8 m to be proposed under current
21	Enhance Social Protection	0.00	Nu. 3.5 m to be proposed under current
22	Implement National Service Programme	0.00	Nu. 1,688.00 m to be proposed under current
Total		696.00	

3.2.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Jobs Created and Facilitated ⁵	Jobs facilitated	14	Number	3,306 (2018)	13,020	23,089	33,657	44,616	56,236	52,930
	Youths placed through Overseas Employment Programmes	8	Number	5020 (2018)	5,720	7,120	8,520	9,920	11,020	11,020
Enabling Environment for Employment Creation Improved	Clients satisfaction survey conducted	2	Number	NA	-	-	1	-	2	2
	Incidences of occupational hazards/injuries	3	Number	27 (2017)	27	25	23	20	<20	<20
	Enterprises with Internal Service Rule	4	Number	759 (2018)	899	1,039	1,179	1,319	1,459	1,459
	Employees Under Provident Fund Scheme	3	Percent	61.4 (2017)	67.4	74.6	82.3	90.7	100	100
Entrepreneurship and Business Development Enhanced ⁶	Young people trained in entrepreneurship development programs	5	Number	2,945 (2017)	-	3,245	3,845	4,445	5,045	5,045
	New Startups businesses established	5	Number	444 (2017)	-	504	624	744	864	864
	Jobs created through new business Startups	6	Number	1,551 (2017)	-	1,731	2,091	2,451	2,811	2,811

3.2.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Jobs Created and Facilitated	Jobs facilitated	3,306	52,930	Admin Data/ Employment Survey Report	Monthly/ Annually	MoLHR	GNHCS
	Youths placed through Overseas Employment Programmes	5,020	11,020	Admin Data	Monthly/ Annually	MoLHR	GNHCS
	Clients satisfaction survey conducted	NA	2	Perception Survey Report	Twice in five years	MoLHR	GNHCS
Enabling Environment for Employment Creation Improved	Incidences of occupational hazards/injuries	27	<20	Admin Data	Annually	MoLHR	GNHCS
	Enterprises with Internal Service Rule	759	1,459	Admin Data	Annually	MoLHR	GNHCS
	Employees Under Provident Fund Scheme	61.4	100	Admin Data	Annually	MoLHR	GNHCS
Entrepreneurship and Business Development Enhanced	Young people trained in entrepreneurship development programs	2,945	5,045	Admin Data	Monthly/ Annually	MoLHR	GNHCS
	New Startups businesses established	444	864	Admin Data	Annually	MoLHR	GNHCS
	Jobs created through new business Startups	1,551	2,811	Admin Data/ Survey report	Annually	MoLHR	GNHCS

3.2.5. Collaborating Partners

Agency/Local Governments/CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
MoAF, MoEA, MoWHS, MoIC and TCB	Identify skills need in respective sectors
Private sector/industries	Skills need identification

3.2.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Employment will be facilitated through numerous market driven programmes
Community Vitality	Neutral	
Education	Positive	Enhanced learning through skilling, reskilling and awareness
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Positive	Arts and crafts are priority sectors for skills development and would enhance cultural diversity
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Positive	Productive and gainful employment will lead to lower levels of stress
Good Governance	Positive	Skilled and empowered workforce contributes to good governance

MINISTRY OF WORKS AND HUMAN SETTLEMENT

1. Background

The Ministry of Works and Human Settlement (MoWHS) aspires to be ‘a leading organization in the region in infrastructure development for human settlement and transportation’ with the mission ‘to provide safe, reliable and sustainable infrastructure for human settlement and transportation towards balanced regional development embodying the Bhutanese values’. The Ministry is mandated to:

- Formulate policies and develop plans related to physical infrastructure in the country;
- Develop and implement Acts/regulations/standards related to physical infrastructure;
- Engage in and coordinate capacity building of technical human resources in the country;
- Set policies to promote appropriate construction industry;
- Promote research and development that would serve to maintain a synergy between technology, environment and traditional values; and
- Develop plans and policies for proper human settlement through growth centers.

The Ministry is comprised of the Department of Roads with nine Regional Offices across the country, Department of Engineering Services and Department of Human Settlement.

2. Plan Priorities

The Ministry will focus on consolidation and improving quality of infrastructure, professionalizing construction sector, and enhancing safe and sustainable human settlements.

The road sector will focus on improving road network through consolidation, enhancement of national highway grid and completing the missing road links. The widening of Northern East-West Highway (385 kms) will be completed

in the 12th FYP. With the expansion of road network in the past plans, 968 Chiwogs out of 1044 (92.72 percent) are connected by motorable roads. As of December 2017, there are 18,395 kms of roads in the country. The construction of remaining 216 km of Southern East-West Highway will be initiated over the plan period. The national highways will be improved using Environmental Friendly Road Construction and Climate Proof technology. Bypass roads and tunnelling options will be explored to reduce travel time.

To professionalize the construction sector, interventions such as sustainable maintenance, improving quality infrastructure and promotion of green and disaster resilient construction technologies will be pursued. The Bhutan Schedule Rates (BSR), which is the basis for all the cost estimates in the construction industry, will be reviewed and updated annually to arrive at a realistic cost estimate.

To enhance safe and sustainable human settlements, the Ministry will improve Human Settlement planning and services, and promote access to affordable housing. The Comprehensive National Development Plan (CNDP) 2030, which shall guide the human settlement sector, will be implemented in the 12th FYP. Additionally, initiatives to reduce vulnerability to flooding, drinking water supply, improve solid waste and wastewater management will be carried out. Further, Housing Policy 2002 will be reviewed to ensure affordability and homeownership.

The Ministry will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The Ministry will be implementing the following programmes with a capital outlay of Nu. 11,736.24 million, which will contribute towards the achievement of NKRA 9 and 15:

Sl. No.	Programme	Indicative Outlay (Nu. In million)
1	Enhance Sustainability of Human Settlement	693.10
2	Pursue Green Growth in Construction Industry	312.00
3	Improve and Maintain Climate Resilience of Road Network	10,731.14
	Total	11,736.24

3. Programme Summary

3.1. Enhance Sustainability of Human Settlement

3.1.1. Total cost: Nu. 693.10 million

3.1.2. Activities:

Sl. No.	Activities	Indicative Outlay (Nu million)	Remarks
1	Revision of Housing Policy 2002	3.00	
2	Preparation of human settlement plans	25.00	
3	Study of human settlements (8 nos.)	5.00	
4	Formulation of Comprehensive National Development Plan (CNDP)	1.00	Spillover
5	Geo-technical/ Geo-database development (5 nos.)	60.00	
6	Compliance audit (10 nos.)	5.00	
7	Development and implementation of Disaster Management Contingency Plan (DCMP)	29.00	
8	WASH programme – Develop, monitor and evaluate water safety plans	30.00	Both rural and urban areas
9	Assess & ensure sustainability of water services through reduction of NRW, water demand management, tariff regulation & exploring alternative financing models	5.00	NRW (Non-Revenue Water)
10	Provision of technical backstopping for design, construction, rehabilitation and augmentation of water supply schemes.	5.00	
11	Urban Infrastructure Project – BHU 2816	5.40	
12	Develop Sanitation & Hygiene Act	2.50	
13	Develop Sanitation & Hygiene Rules & Regulation	2.50	
14	Develop guidelines/SOPs for waste management systems	1.50	
15	Development of resource recovery/recycling facilities & promotion of 3R principles	5.00	3R (Reduce, Reuse, Recycle)
16	Assess & improve sustainability of wastewater & solid waste services through appropriate technology, tariff regulation & exploring alternative financing models	5.00	
17	Provision of technical backstopping for design, construction, rehabilitation & augmentation of wastewater systems & solid waste management facilities	10.00	

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18	Monitoring of wastewater quality standards (equipment, capacity building & information system)	5.00	
19	Flood risk assessment (2 Nos.)	6.00	
20	Flood hazard assessment (3 Nos.)	6.00	
21	Flood control measure designed & constructed by FEMD	335.00	
22	Flood control measure designed by FEMD & constructed by LGs (2 Nos)	3.00	
23	Flood management plan (2 Nos.)	14.00	
24	Advanced National Flood database system developed, sensitization & training workshop for users (1No.)	8.00	
25	Urban Storm Water assessment and sustainable management plan developed (1 No.)	10.00	
26	Assessment of flooding hazards and development of climate resilient flood mitigation measures in Southern Bhutan	8.13	
27	Professionalize flood management	3.00	
28	Development of fire safety guidelines	1.00	
29	Building inventory system for 10 Dzongkhags	19.90	
30	Vulnerability assessment – 2 Dzongkhags	5.91	
31	Promotion and demonstration of energy efficiency in construction industry	59.96	
31	Capacity building of engineers on disaster resilient construction practices (Local artisans)	8.30	
	Total	693.10	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Safe and Sustainable Human Settlement Enhanced	Human Settlement Plans prepared	20.5	Number	113 (2017)	114	116	118	119	122	122
	CNDP formulated	3.5	Timeline	NA	June 2019 (Approved)	Implemented	Implemented	Implemented	Implemented	June 2019 (Approved and implemented)
Drinking water supply improved	Households having access to safe 24X7 drinking water supply	5	Percent	59.7 (2017)	62	64	67	72	75	75
	O&M expenditure of drinking water supply met from water tariff	2	Percent	63 (2017)	70	77	85	93	100	100
Solid waste safely managed	Waste going to landfill site	2	Percent	75 (2017)	70	65	60	55	50	50
	Households segregating waste at source	2	Percent	37 (2017)	42	49	58	66	70	70
Waste water safely managed	Households using safely managed sanitation facilities	4	Percent	53.6 (2017)	56	60	65	68	70	70

Intangible cultural heritage preserved and promoted	Settlements with unique (traditional) features preserved and promoted	2	Number	10 (2016)	11	13	15	16	17	17
	Standards and guidelines developed for buildings	3	Number	0 (2017)	Fire safety of building guideline developed	Testing of materials & components	Testing of materials & components	Testing of materials & components	Standards for stone masonry construction & windstorm resilient guideline developed	3
		1	Timeline	0 (2017)	-	June 2020	Implementation of the plan	Implementation of the plan	Implementation of the plan	Implementation of the plan
		5	Number	15 (2017)	Critical development areas assessed and managed for flood hazards and risks					
Disaster Resilience Enhanced										

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Safe and Sustainable Human Settlement	Human Settlement Plans prepared	113	122	Admin Data (DHS)	Annually	MoWHS	GNHCS
	CNDP formulated	NA	June 2019 (Approved and implemented)	Admin Data (DHS)	As per project schedule	MoWHS	GNHCS
Drinking water supply improved	Households having access to safe 24X7 drinking water supply	59.7	75	Admin Data (DES)	Annually	MoWHS	GNHCS
	O&M expenditure of drinking water supply met from water tariff	63	100	Admin Data (DES)	Annually	MoWHS	GNHCS
Solid waste safely managed	Waste going to landfill site	75	50	Admin Data (DES)	Annually	MoWHS	GNHCS
	Households segregating waste at source	37	70	Admin Data (DES)	Annually	MoWHS	GNHCS
Waste water safely managed	Households using safely managed sanitation facilities	53.6	70	Admin Data (DES)	Annually	MoWHS	GNHCS
Intangible cultural heritage preserved and promoted	Settlements with unique (traditional) features preserved and promoted	10	17	Admin Data (DHS)	Annually	MoWHS	GNHCS
	Standards and guidelines developed for buildings	0	3	Admin Data (DES)	Annually	MoWHS	GNHCS
Disaster Resilience Enhanced	Disaster management and contingency plan developed	0	June 2020	Admin Data (DS)	Annually	MoWHS	GNHCS
	Critical development areas assessed and managed for flood hazards and risks	15	32	DES admin data	Annually	MoWHS	GNHCS

3.1.5. Collaborating Partners

Agency / Local Governments / CSOs / Private Sector	Type of Collaboration Required (specific interventions)
NLCS	Timely release of land information for preparation and implementation of settlement plans
LGs	Timely implementation of urban plans, coordination with stakeholders and collection of data for urban and rural services such as water, sanitation, etc.
MOAF	Timely issuance of forest clearance, information on change of land category, management of watershed and soil data
MOHCA	Designation of heritage and cultural sites
NEC	Timely issuance of environmental clearances
NCHM	Timely availability of Hydro-metrological data
DDM/DoC/MoHCA	Data on various past disaster events, sensitization of public on disaster, and collaborate in preparing guideline
DGM/DRE/MoEA	Make geological data available as and when required; collaboration in energy efficiency related activities

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Improved services and safety will help in improving the living standard of the population
Community Vitality	Positive	Well-connected cities and communities will enhance community vitality
Education	Positive	Enhanced through proper spatial planning and accessibility
Ecological Diversity and Resilience	Positive	Flood control measures and urban plans will enhance resilience. Further, environmentally sensitive plans and eco-efficient technologies will enhance the resilience
Cultural Diversity and Resilience	Positive	Through preservation and promotion of unique (traditional) features of settlement
Health	Positive	Enhanced through proper spatial planning and accessibility
Time Use	Positive	Proper accessibility and improved services will enhance better time use
Psychological Well-being	Neutral	
Good Governance	Positive	Will enhance good governance through the involvement in human settlement planning process

3.2. Pursue Green Growth in Construction Industry

3.2.1. Total Cost: Nu. 312.00 million

3.2.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. In million)	Remarks
1	Develop construction act	2.00	
2	Establish Council of Engineer and Architects	2.00	
3	Operationalize Engineering parenting framework	5.00	
4	Up-gradation of construction software	10.00	
5	Develop guideline on Building Construction approval	3.00	
6	System enhancement for improved public service delivery	1.50	
7	Enhance procurement services (develop SOP/TAT, capacity building& provide recommendation for amendments on PRR, e-tools)	1.00	
8	Study & review of Labor Material Co-efficient (LMC)	7.00	
9	Enhance technical knowledge on BSR (cost index, valuation of infrastructure/properties, specifications)	2.00	
10	Integrated checkpoints at Bumpangang	48.00	RGoB Spillover
11	Integrated checkpoints at Rinchending	142.00	RGoB Spillover
12	Construction of RO (S'Jongkhar, Thimphu, Sarpang)	60.00	
13	Develop and implement HR masterplan and strategies	10.00	
14	System development and enhancement of cyber security	5.50	
15	Connectivity of Regional Offices to government network	13.00	
	Total	312.00	

3.2.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Construction sector professionalized	Labour Material Coefficient (LMC) and specification of major BSR items reviewed and updated	1	Number	10 (2018)	15	20	25	30	35	35
Ease of Doing Business and Enabling environment for economic activities improved	DTF of Dealing with Construction Permits	1	Score	68.47 (2017)	69	69.5	70	70	70	70
Adoption of ICT for improved Service Delivery	Road Maintenance and Management System (RMMS) adopted	2	Timeline	NA	System enhancement	System enhancement	System enhancement	System enhancement	System adopted by June 2023	June 2023
	Water and Sanitation Information System (WASIS) Enhanced	1	Timeline	NA	-	System enhancement	System enhancement	June 2022	-	June 2022
Public Service Delivery enhanced	TAT for approval of drawings	2	Days	14 (2017)	14	14	14	14	14	14
	TAT for approval of construction of private – access road	2	Days	30 (2018)	30	25	20	15	10	10
Jobs Created ⁷	Jobs created in construction sector	1	Number	13,723 (2017)	13,723	13,773	13,993	14,243	14,551	14,551

3.2.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Construction sector professionalized	Labour Material Coefficient (LMC) and specification of major BSR items reviewed and updated	10	35	BSR	Annually	MoWHS	GNHC
Ease of Doing Business and Enabling environment for economic activities improved	DTF of Dealing with Construction Permits	68.47	70	DB Report, World Bank	Annually	MoWHS	GNHC
Adoption of ICT for improved Service Delivery	Road Maintenance and Management System (RMMS) adopted Water and Sanitation Information System (WASIS) Enhanced	NA NA	June 2023 June 2022	DoR admin data DES admin data	Annually Annually	MoWHS MoWHS	GNHC GNHC
Public Service Delivery enhanced	TAT for approval of drawings TAT for approval of construction of private – access road	14 30	14 10	DES admin data DoR admin data	Annually Annually	MoWHS MoWHS	GNHC GNHC
Jobs Created	Jobs created in construction sector	13,723	14,551	MoWHS/CDB Admin Data	Annually	MoWHS/CDB	GNHC

3.2.5. Collaborating Partners

Agency/Local Governments/ CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
Cabinet Secretariat	Approval of concepts for office construction and liaise with G2C to enhance the service delivery
Private sectors (Construction firms)	Timely implementation/completion of projects
BSB	Certification of brands and standardization of construction materials
MoIC	Connection of Regional Offices to government network and development of standard digital training modules
MoE/MoLHR	Producing required number of technical graduates in the construction sector
Thimphu Thromde & G2C office	Develop online building drawing approval system

3.2.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Facilitate in creation of jobs in construction sector and enhance efficient service delivery
Community Vitality	Neutral	
Education	Positive	Capacity building and awareness on disaster resilience and green building construction
Ecological Diversity and Resilience	Positive	Promote seismic and climate resilient construction technology
Cultural Diversity and Resilience	Positive	Promotes traditional architecture and culture in construction sector
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	All decisions implemented as per the procurement norms

3.3. Improve and Maintain Climate Resilience of Road Network

3.3.1 Total cost: Nu. 10,731.14 million

3.3.2 Activities

Sl. No	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Maintenance of roads and bridges	3,000.00	Includes emergency maintenance, monsoon restorations
2	Construction and replacement of bridges	700.00	On National Highways
3	Improvement of Lhamoizingkha-Dalbari road (12 km)	80.00	
4	Construction of Goling bypass road (4 km)	60.00	
5	Improvement of Sunkosh-Dagapela road (68 km)	100.00	
6	Improvement of Kurizampa-Gyelposhing road (7 km)	34.00	
7	Preparation of DPR for road tunneling	25.00	
8	Construction of Lhamoizingkha-Sarpang highway (84 km)	400.00	
9	Construction of Dewathang-Nganglam highway (74 km)	400.00	
10	Road Asset Management system	20.00	
11	Improvement of Northern East-West Highway	1,578.50	GoI Spillover
12	Improvement of Trashigang-Yadi highway (52 km)	420.00	Implemented by Project Dantak
13	Construction of Pasakha Access road and Phuntsholiong-Chamkuna road	300.00	SASEC Project
14	Construction of Dalbari-Dagapela road (80.5 km)	200.00	ORIO Spillover
15	Construction of Haa-Samtse highway (160 km)	250.00	
16	Construction of Samrang-Jomotsangkha road (58 km)	500.00	
17	Improvement of Bajo-Khuruthang road (8.7 km)	100.00	
18	Improvement of Tshelingore-Khodakpa road (36 km)	412.00	
19	Blacktopping of Punakha-Gasa highway (85 km)	35.00	

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20	Construction of Shingkhar-Gorgan road (37.6 km)	300.00	
21	Slope stabilization along Northern East-West highway, Gyalposhing-Nganglam and Gelephu-Trongsa Highway	150.00	
22	Installation of crash barriers and signage	50.00	
23	Professional enhancement of engineers	20.00	
24	Conduct advance survey and research works	30.00	
25	Pavement Strengthening of Panbang-Nganglam road (56 km)	100.00	
26	Pavement of Linzin Bypass road	15.00	
27	Improvement of road stretch between Chamkuna-Amochu on Samtse – P/Ling PNH (6 km)	66.00	
28	Construction and blacktopping of GC roads (spillover)	107.00	
29	Construction of Ossey bypass road	178.64	
30	Construction of Trashiyantse, Dongla – Menji, Lhuntse (78 km)	700.00	
31	Construction of Maukhola bridge	400.00	
	Total Budget	10,731.14	

3.3.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Climate proof road accessible through-out the year in all types of weather	Slope stabilization process on National Highways initiated	5	Number	0 (2017)	Identify location, data collection	Data collection and analysis	Data collection, analysis & counter measures for 3 sites	Data collection, analysis & counter measures for 6 sites	Data collection, analysis & counter measures for 8 sites	Data collection, analysis & counter measures for 8 sites
	Length of National Highways improved	10	Kms	0 (2017)	50	150	270	390	519	519
Reduction in travel time	Length of existing National Highways shortened	2	Kms	0 (2017)	5.26	10.52	15.78	21.04	26.3	26.3
	Enhance load carrying capacity on National Highway and Industrial Road from 18MT-30/50MT	4	Kms	866 (2017)	975.87	991.67	1,007.67	1,013.47	1,013.47	1,013.47
Quality infrastructure constructed and maintained	Enhance load carrying capacity on bridges from 18R to 40R(SNH and Dzongkhags)/70R*	5	Number	NA	0	3	6	11	16	16
	National Highways constructed	14	Kms	2,690.06 (2017)	2,699.88	2,705.49	2,763.15	2,820.81	2,860.97	2,860.97

3.3.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Climate proof road accessible throughout the year in all types of weather	Slope stabilization process on National Highways initiated	0	Data collection, analysis & counter measures for 8 sites	Admin Data (DoR)	Annually	MoWHS	GNHCS
	Reduction in travel time	0	519	Admin Data (DoR)	Annually	MoWHS	GNHCS
Quality infrastructure constructed and maintained	Length of existing National Highways shortened	0	26.3	Admin Data (DoR)	Annually	MoWHS	GNHCS
	Enhance load carrying capacity on National Highway and Industrial Road from 18MT-30/50MT	866.00	1013.47	Admin Data (DoR)	Annually	MoWHS	GNHCS
	Enhance load carrying capacity on bridges from 18R to 40R(SNH and Dzongkhags) /70R*	NA	16	Admin Data (DoR)	Annually	MoWHS	GNHCS
	National Highways constructed	2690.06	2860.97	Admin Data (DoR)	Annually	MoWHS	GNHCS

3.3.5. Collaborating Partners

Agency/Local Governments / CSOs/Private Sector	Type of Collaboration Required (specific interventions)
Private Sector (Contractors/ Suppliers/ Consultants)	<ul style="list-style-type: none"> Contractors - Completion of work according to the agreed work plan Suppliers - Provide required materials on time Consultants- Provide technical backstopping on time
NEC	Provide environmental clearances for construction on time
LG	Provide social clearances on time
MoAF	Provide forestry clearance for construction/establishment of plants
CDB	Build technical capacity of the private contractors

3.3.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Easy access to markets, health facilities and other public services
Community Vitality	Positive	Shorten travel time between various Dzongkhags and facilitate more interactions
Education	Positive	Easy access to schools
Ecological Diversity and Resilience	Negative	EIA to be carried out and EFRC will be adopted for the new road construction
Cultural Diversity and Resilience	Positive	Better access between the communities/ Dzongkhags and access to cultural sites
Health	Positive	Easy access to health facilities
Time Use	Positive	More leisure and family time due to reduced travel time
Psychological Well-being	Positive	Better connectivity and less stress due to reduced travel time
Good Governance	Positive	All decisions implemented as per the procurement norms

**CONSTITUTIONAL
BODIES**

ANTI-CORRUPTION COMMISSION

1. Background

The Anti-Corruption Commission (ACC) is a constitutional body with the mandate to develop and monitor the implementation of effective, coordinated anti-corruption policies and practices. The ACC is responsible for inquiry and investigation on corruption complaints and educating the public on corruption.

2. Plan Priorities

In the 12th FYP, the ACC will continue to enhance its efficiency, effectiveness and credibility. It will also strengthen and mainstream integrity and anti-corruption measures.

A strong and effective ACC will promote and enforce anti-corruption policies and practices in the country. The National Integrity Assessment (NIA) 2016 points out that 52 percent of the respondents agree to ACC as “doing very well” as against 61 percent in NIA 2012. In order for ACC to ensure greater confidence of the public, it will strengthen its institutional and human resource capacity.

Further, with rapid socio-economic development and enhanced decentralization, the risk of corruption is expected to aggravate if effective integrity measures are not institutionalized at the earliest opportunity. Therefore, the Commission will mainstream three mandatory indicators namely, work, integrity and leadership culture index, corruption, transparency and accountability index, and administrative sanction against public officials at all agencies level.

In the 12th FYP, ACC will be implementing the following programmes with a capital outlay of Nu. 210 million, contributing towards achievement of NKRA 12.

Sl. No	Programme	Indicative Outlay (Nu in million)
1	Enhance Efficiency, Effectiveness & Credibility of ACC	126.00

2	Enhance Mainstreaming of Integrity and Anti-corruption Measures	84.00
	Total	210.00

3. Programme Summary

3.1. Enhance Efficiency, Effectiveness & Credibility of ACC

3.1.1. Total cost: Nu. 126.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Implement and review Human Resource Master Plan	2.30	
2	Develop system for knowledge repository	2.00	
3	Improve physical security system in ACC (including personal security of staff)	3.00	
4	Construct & furnish ACC office building at Phuntsholing	67.20	
5	Install work station	3.00	
6	Improve facilities in the documentation room	6.20	
7	Improve TSD Facilities	21.00	
8	Human resource development	0	To be mobilized
9	Others (ACA assessment, ICT, M& E system)	21.30	
	Total	126.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicators	Indicator Weight	Unit	Baseline (Year)	Projected Annual Targets					12 th FYP Target	
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23		
Credibility & effectiveness of ACC, RAA and other LEAs enhanced	ACC's performance score	15	Percent	81 (2015)	81	-	-	-	-	85	85
	People's perception on ACC's effectiveness	4.5	Percent	53 (2017)	-	53	-	-	-	55	55
Public satisfaction in justice services	Public satisfaction in ACC services	4.5	Percent	48 (2016)	-	-	-	-	-	55	55
Timely Justice Services delivered	TAT for investigation	10	Days	≤120 (2017)	≤120	<120	<110	<100	<90	<90	<90

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicators	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Credibility & effectiveness of ACC, RAA and other LEAs enhanced	ACC's performance score	81	85	ACA Strengthening Initiative Report	Twice in the FYP	ACC	GNHCS
	People's perception on ACC's effectiveness	53	55	NIA Report	Every Third Year	ACC	GNHCS
Public satisfaction in justice services	Public satisfaction in ACC services	48	55	NIA Report /BLSS Survey Report	Terminal	ACC	GNHCS
Timely Justice Services delivered	TAT for investigation	≤120	<90	Administrative data, ACC	Annually	ACC	GNHCS

3.1.5. Collaborating Partners

Agency/Local Government/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
Bhutan Transparency Initiative	Conduct assessment on 'ACA strengthening Initiative Report' twice in the FYP
NSB	Collaborate in conducting National Integrity Assessment every third year and other researches
BSB	Facilitate in certification of ISO 9001 QMS certification

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	Enhanced credibility, effectiveness & professionalism of ACC in leading the fight against corruption which is critical for good governance

3.2. Enhance Mainstreaming of Integrity and Anti-corruption Measures**3.2.1. Total cost: Nu. 84.00 million****3.2.2. Activities:**

Sl. No	Activities	Indicative Outlay (Nu in million)	Remarks
1	Develop, incorporate and conduct ethical leadership courses/trainings in institutions	1.50	
2	Develop and operationalise integrity vetting system (selecting right people for right position: equivalent to P1 and above online system)	2.00	
3	Conduct evidence based research in vulnerable sectors (proactive)	3.00	
4	Conduct National Integrity Assessment and provide recommendations	7.00	
5	Capacitate and support agencies in implementing Organizational Integrity Plan (OIP) & NIACS	10.00	
6	Implement Business Integrity Initiative of Bhutan (BIIB) in business firms	2.00	
7	Develop Central data access system for cases & AD information	3.00	
8	Maintain and establish linkages (including signing of MoU) Receive/field delegations to/from other ACAs (Hold bi-lateral/multi-lateral talks and joint investigation/programs)	7.50	
9	Participate as reviewing state	0.60	
10	Participate in regular meetings/conferences conducted by UNDOC in relation to UNCAC implementation	14.90	
11	Conduct survey on National Corruption Barometer Survey – BTI	7.00	
12	Collaborate with media and CSOs to promote transparency and accountability	1.50	
13	Collaborate with respective agencies in developing curriculum for tertiary institutions & schools	1.50	
14	Others (YIP, IACD, etc)	22.50	
	Total	84.00	

3.2.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicators	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Transparent, accountable & integrity culture strengthened	Action taken against public officials on administrative lapses	8	Percent	NA	10	20	30	40	50	50
	AD performance score	10	Percent	91 (2018)	91	92	93	94	95	95
	Work, integrity and leadership culture index	10	Score	8.1 (2016)	-	8.3	-	-	8.5	8.5
Integrity consciousness enhanced	Corruption, transparency & accountability index	9	Score	7.89 (2016)	-	8.3	-	-	8.5	8.5
	Citizen's experience in offering bribes to public officials	5	Percent	10.2 (2016)	9.1	8.1	7.1	6.1	5.1	5.1
	Citizen's reporting solicitation of bribes	5	Percent	NA	-	By 25%	-	-	By 50%	Improve by 50 %
Timely justice services delivered	Administrative sanctions against public officials	6	Percent	NA	By 10%	By 20%	By 30%	By 40%	By 50%	Increased by 50 %
	Adverse children and youth's opinion on moral and ethical values	3	Percent	54.4 (2012)	48.92	43.44	37.96	32.48	27	27
	Proportion of cases investigated from the total complaints qualified for investigation	10	Percent	30 (2016)	30	33	36	39	45	45

3.2.4. Programme Monitoring Matrix

Results (AKRAs)	Indicators	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Transparent, accountable & integrity culture strengthened	Action taken against public officials on administrative lapses	NA	50	RCSC / DHI / MoF / MoEA / ACC	Annually	ACC	GNHCS
	AD performance score	91	95	Online AD System of the ACC	Annually	ACC	GNHCS
	Work, integrity and leadership culture index	8.1	8.5	NIA Report, ACC	Every third year	ACC	GNHCS
	Corruption, transparency & accountability index	7.89	8.5	NIA Report, ACC	Every third year	ACC	GNHCS
Integrity consciousness enhanced	Citizen's experience in offering bribes to public officials	10.2	5.1	NCBS, BTI	Every third year	ACC	GNHCS
	Citizen's reporting solicitation of bribes	NA	Improve by 50	NIA Report, ACC	Every third year	ACC	GNHCS
	Administrative sanctions against public officials	NA	Increased by 50	RCSC / DHI / MoF / MoEA / ACC	Annually	ACC	GNHCS
Timely justice services delivered	Adverse children and youths' opinion on moral and ethical values	54.4	27	Integrity & Value Education Report, ACC	Once in the year 2022	ACC	GNHCS
	Proportion of cases investigated from the total complaints qualified for investigation	30	45	Annual Report, ACC	Annually	ACC	GNHCS

3.2.5. Collaborating Partners

Agency/Local Government/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
RCoJ	Adjudicate corruption cases
OAG	Prosecute corruption cases
RCSC	Mainstream anti-corruption measures in the civil service, develop and upgrade courses on ethics, integrity and professionalism
RAA	Share/refer information on corruption cases
MoEA/BCCI	Regulate and incentivize integrity aspects in private and corporate sectors and others
DHI	Implement BIIB and replicate in its owned and linked companies
BCCI	Advocate on the BIIB and act as institutional bridge on the initiative
MoE	Reinforce anti-corruption and integrity in the schools and institutes through curricula, integrity clubs and other programs
RUB	Reinforce anti-corruption and integrity in the institute through curricula, integrity clubs and other programs
JSWSL	Reinforce anti-corruption and integrity in the institute through curricula, integrity clubs and other programs
KGUMSB	Reinforce anti-corruption and integrity in the institute through curricula, integrity clubs and other programs
NSB	Conduct surveys and researches for effective monitoring and evaluation of anti-corruption and integrity
DLG, MoHCA	Reinforce rolling out social accountability mechanisms in the LG
BNLI	Build capacity of judicial personal on anti-corruption and integrity and other programs
Bhutan Transparency Initiative	Review and educate on the effectiveness of anti-corruption measures
Bhutan Media Foundation	Promote and capacitate CSOs on anti-corruption and integrity measures

3.2.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Positive	Enhanced trust and confidence within agencies, and between the government and the citizens
Education	Positive	Awareness on corruption through curriculum in schools and institutes
Ecological Diversity and Resilience	Neutral	

Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Positive	Reduced grievances thereby providing adequate satisfaction
Good Governance	Positive	Overall efficiency and performance of governance strengthened

ELECTION COMMISSION OF BHUTAN

1. Background

The Election Commission of Bhutan (ECB) aspires to be ‘an independent election management body that promotes vibrant democracy envisioned in the Constitution of the Kingdom of Bhutan’, with the mandate to ‘conduct free and fair elections and referendums in the Kingdom of Bhutan’. ECB is responsible for the preparation, maintenance and periodical updating of electoral rolls, and election schedule. It also supervises the conduct of elections to the Parliament and LGs.

2. Plan Priorities

Over the plan period, the agency will continue to strengthen the electoral process for free and fair elections. Elections play a critical role in enhancing, promoting and fostering growth of electoral democracy and participation of citizens. However, manipulation and interpretation of election laws for political benefit will be one of the serious challenges for ECB in near future. Further, sustaining voter participation in the electoral process will be a challenge.

The agency aims to increase the voter turnout for the National Assembly, National Council and LG elections through advocacy and educational programs. Advocacy programs will also be targeted for women in order to enhance gender representation in the democratic processes. Additionally, strengthening professional capacity through collaboration with relevant international partners will enhance the democratic institution leading to a credible electoral process.

The Commission will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The agency will implement the following programmes with a capital outlay of Nu. 250 million, contributing towards the achievement of NKRA 10 and 13.

Sl. No.	Programme	Indicative Outlay (Nu in million)
1	Free and Fair Elections and Electoral Management	173.52
2	Strengthening Election Commission of Bhutan as Democratic Institution	76.48
	Total	250.00

3. Programme Summary

3.1. Free and Fair Elections and Electoral Management

3.1.1. Total Cost: Nu 173.52 Million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Voter education and awareness programme	173.52	
2	Awareness for on women's participation through voter education, posters, MTVs and animation		
3	Electoral process and procedures reviewed and simplified		
4	Research/survey on the voter turnout		
5	Media coverage on elections in both rural and urban areas		
	Total	173.52	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Free and Fair Elections	Voters undergone civic and voter education	8	Percent	14.5 (2017)	15	Preparation	16	Preparation	17	17
	Frequency of general awareness on election conducted	8	Number	2 (2018)	-	-	2	-	4	4
	Voter Turnout for the National Parliamentary and Local Government Election including postal ballot	8	Percent	NA: 71.46 NC: 53.4 (2018) LG: 55.8 (2016)	-	-	-	-	NA: >71.46 NC: >53.4 LG: >55.8	NA: >71.46 NC: >53.4 LG: >55.8
	Perception of voters on civic and voter education	4	Scale (1-10)	NA	5.5	-	6	-	7	7
	National and Local Government Elections conducted as per the schedule	10	Date	LG: 2016 NC/NA: 2018	-	-	LG Elections as per the Election Notification	-	Parliamentary Elections	Elections conducted as per the schedule
	Media Coverage on elections in both rural and urban areas	3	Number	199 (2016)	400	-	-	250	Track	PE - 400, LG - 250

	Election disputes resolved during the election period	4	Percent	100 (2018)	100	-	-	100	100	100	100
Election Management system and process enhanced and strengthen	Electoral process and procedures reviewed and simplified	6	Number	21	Review	Track	NA	Review	Track	Track	Track
Participation in electoral process and political process increased/strengthen	Voters living with disabilities participating in voting	5	Number	400	Track	for-mulate plans	Imple- menta- tion	Track	Track	Track	Track
	Research/survey on voter turnout and other relevant fields conducted	5	Number	1	Prepara- tion	3	4	5	6	6	6
Partnership with Electoral Stakeholders strengthened (DLG, relevant CSOs and Political Parties)	Youth participation rate in electoral process	7	Percent	10	10	-	12	-	26	26	26
	Partnership with Electoral stakeholders strengthened (relevant CSOs and Political Parties)	5	Number	2	For- mulate plans	Imple- ment Plans	3	4	5	5	5

Women in decision making positions enhanced	5	Percent	15 (2018)	15	-	-	-	-	15
Women's representation in the Parliament									15
Women's representation in the Local Government	5	Percent	11 (2018)	-	-	-	-	15	15
Transparent, accountable & integrity culture strengthened	5	Percent	14	-	-	-	-	10	10
People's perception on electoral fraud									

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Free and Fair Elections	Voters under gone civic and voter education	14.5	17	Admin Data	After every voter education programme	ECB	GNHCS
	Frequency of general awareness on election conducted	2	4	Election statistics, ECB	After every election	ECB	GNHCS
	Voter Turnout for the National Parliamentary and Local Government Election including postal ballot	NA: 71.46 NC: 53.4 LG: 55.8	NA: >71.46 NC: >53.4 LG: >55.8	Election Statistics, ECB	After every Election	ECB	GNHCS
Perception of voters on civic and voter education	NA	7	Data maintained after survey carried out by ECB	After every voter education programme	ECB	GNHCS	

Free and Fair Elections	National and Local Government Elections conducted as per the schedule	LG: 2016 NC/NA: 2018	Elections conducted as per the schedule	Admin Data	After every election	ECB	GNHCS
	Media Coverage on elections in both rural and urban areas	199	PE - 400, LG - 250	Admin Data (Bhutan Media Foundation/Journalist Association of Bhutan)	Annually	BMF & JAB	GNHCS
	Election Dispute resolved during the election period	100	100	Admin Data	After every Election held	ECB	GNHCS
Election Management system and process enhanced and strengthened	Electoral process and procedures reviewed and simplified	21	Track	Admin Data	After every election	ECB	GNHCS
	Voters living with disabilities participating in voting	400	Track	Admin Data	After every election	ECB	GNHCS
	Research/survey on the voter turnout and other relevant fields	1	6	Admin Data	Five yearly	ECB	GNHCS
Participation in electoral and political process increased/strengthen	Youth participation rate in electoral process	10	14	Admin Data	After every election	ECB	GNHCS

Partnership with Electoral Stakeholders strengthen (DLG, relevant CSOs and Political Parties)	2	5	Admin Data	Annually	ECB	GNHCS
Partnership with Electoral stakeholders strengthen (relevant CSOs and political parties)	15	15	Annual Report, ECB	5 years	ECB	GNHCS
Women in decision making positions enhanced	11	15	Annual report, ECB	5 years	ECB	GNHCS
Transparent, accountable & integrity culture strengthened	14	10	NCBS, BTI	Every third year	ECB	GNHCS
Women's representation in the Parliament						
Women's representation in the Local Government						
People's perception on electoral fraud						

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
DLG/LG (Gewog Administrative Officer)	The Gewog Administrative Officer will also function as Assistant Chief Election Coordinator in their respective Gewog providing support to the Dzongkhag Election office and office of Returning Officer during election. They will conduct perennial civic education on elections and democracy in their respective Gewogs
Bhutan Media Foundation and Journalist Association of Bhutan	<ul style="list-style-type: none"> To cover election related news in both urban and rural areas Training of reporters/journalist who will be actively involved in elections
Royal Bhutan Police	To maintain security of the election and ensure peace and safety in the community during election period
RSTA	<ul style="list-style-type: none"> To ensure that vehicle movement is not restricted or disturbed during election period To ensure that taxi/bus fare are monitored during the election period and if needed, frequency of public transportation will be increased for the benefits of the voters
Relevant CSOs	ECB will collaborate with relevant CSOs towards enhancing awareness on the democratic process
All ministries, agencies, and LGs	Coordination and support in mobilization and deployment of adequate human resources during the election period

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Positive	This programme will improve and benefit general voters' awareness for establishing Vibrant Democracy
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	Good Governance will be enhanced by conducting elections in a free and fair manner with maximum people's participation

3.2. Strengthening Election Commission of Bhutan as a Democratic Institution

3.2.1. Total Cost: Nu 76.48 million

3.2.2. Activities

Sl. No	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Maintain partnership with regional and international EMBs such as AWEB, AAEA, and FEMBoSA	76.48	
2	HR capacity and Development		
	Total	76.48	

3.2.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Democratic Institution strengthen	HRD budget allocated for Election Commission of Bhutan for HR capacity and Development	7	Nu. in Millions	1.621 (2013-18)	Formulate plans	Implementation	Implementation	Implementation	Implementation	39.22
	Maintain partnership with regional and international EMBs such as AWEB, AAEA, and FEMBoSA	5	Number	3 (2013-18)	3	3	3	3	3	3

3.2.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Democratic Institution Strengthen	HRD budget allocated for Election Commission of Bhutan for HR capacity and Development	1.621	39.22	Admin Data	Annually	ECB	GNHCS
	Maintain partnership with regional and international EMBs such as A-WEB, AAEA and FEMBoSA	3	3	Admin Data	Annually	ECB	GNHCS

3.2.5. Collaborating Partners

Agency/Local Governments/ CSOs /Private Sector	Type of Collaboration Required (specific interventions)
ACC	Collaborate on conduct of trainings and management course for the ECB staffs on addressing corruption

3.2.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	A strong democratic institution will effectively manage the electoral process, contributing towards achieving good governance

ROYAL AUDIT AUTHORITY

1. Background

The Royal Audit Authority (RAA) is mandated to audit and report on the ‘economy, efficiency and effectiveness’ in the use of public resources. RAA is responsible to carry out proper and timely audits of agencies entrusted with public funds, including government machineries, corporations, financial institutions, autonomous bodies, NGOs and externally funded projects.

2. Plan Priorities

The RAA will focus on improving public sector performance in the country through auditing and reporting services.

For the purpose of strengthening its institutional mandates, infrastructure will be developed in two locations to enhance service delivery in different regions. Further, RAA will implement its ‘Human Resources Strategy’ to enhance professional capacity, succession planning, competency mapping, and retention of its human resources.

The Authority will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

In the 12th FYP, the Authority will implement the following programme with a capital outlay of Nu. 200.00 million, which will contribute towards the achievement of NKRA 12.

Sl. No.	Programme	Indicative Outlay (Nu in million)
1	Improve Public Sector Performance through Auditing	200.00

3. Programme Summary

3.1. Improve Public Sector Performance through Auditing

3.1.1. Total cost: Nu. 200.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Construction of regional offices	71.55	Phuntsholing (Nu. 37.55 m) and Bumthang (Nu. 34 m)
2	Extension of the head office	21.00	
3	Re-electrification of the head office	6.00	Thimphu Head Office
4	Sustaining ISSAI initiatives for the RAA	15.00	
5	Implementation of the Human Resource Strategy of the RAA	70.00	
6	Implementation of the stakeholders engagement strategy of the RAA	8.00	
7	Capacity building in research & development	7.00	
8	Strengthening environmental auditing towards protection and conservation of environment	1.45	BTFFEC Project (Spillover)
	Total	200.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Credibility and effectiveness of RAA enhanced	Percentage of ISSAI compliant audits conducted	40	Percent	40 (2017)	60	70	80	85	90	90
Transparent, accountable & integrity culture strengthened	Percentage of audit recommendations implemented	30	Percent	NA	50	60	65	65	70	70
	Percentage of stakeholders satisfied with RAA services	30	Percent	78 (2017)	-	80	-	-	85	85

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Credibility and effectiveness of RAA enhanced	Percentage of ISSAI compliant audits conducted	40	90	Admin Data	Bi-annually	RAA	GNHCS
Transparent, accountable & integrity culture strengthened	Percentage of audit recommendations implemented	NA	70	Admin Data	Annually	RAA	GNHCS
	Percentage of stakeholders satisfied with RAA services	78	85	Admin Data	Twice in five year	RAA	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
Media Houses	Effective dissemination of audit results to citizens

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Auditing for the efficient use of public resources will contribute to socio-economic development.
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Positive	The results and recommendations of environmental audits will have a positive impact on environmental conservation.
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	The auditing system will promote transparency and accountability through checks and balances, contributing towards good governance

ROYAL COURT OF JUSTICE

1. Background

The judicial system in Bhutan falls under the purview of the Royal Court of Justice (RCoJ), comprising of the Supreme Court, High Courts, Dzongkhag Courts and Dungkhag Courts.

The RCoJ is mandated by the Constitution of Kingdom of Bhutan to ‘safeguard, uphold, and administer justice fairly and independently without fear, favour, or undue delay in accordance with the Rule of Law to inspire trust and confidence and to enhance access to Justice’.

2. Plan Priorities

The Judiciary will continue to improve accessibility of judicial services for all under the Rule of Law by strengthening its institutions and the capacity of judicial service providers.

In an effort to provide efficient public service delivery, RCoJ will continue to provide the most availed judicial services such as attestation, verification, affidavit, marriage, and adoption under the Public Notary through online system. Further, the RCoJ will strengthen the use of Case Management System (CMS) to ensure transparent and uniform application of laws and verdicts for cases of similar nature. Infrastructure development through the construction of user-friendly courts, in addition to the capacity building of legal professionals and support staff will be implemented.

The RCoJ will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

In this regard, Judiciary will be implementing the following programme with a capital outlay of Nu. 750 million, contributing towards the achievement of NKRA 9 and 16.

Sl. No.	Programme	Indicative Outlay (Nu. in million)
1	Enhance Judicial Accessibility through Improved Services and Management Systems	750.00

3. Programme Summary

3.1. Enhance Judicial Accessibility through Improved Services and Management Systems

3.1.1. Total cost: Nu. 750.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Construction of Courts	595.51	
2	Construction of residences for judges	70.00	
3	Renovation of Courts	17.50	
4	ICTisation of judicial services	1.68	Committed (LSP)
5	Capacity development for judicial personnel	65.31	
	Total	750.00	

3.1.3. Multi-Year Programme Matrix

Result (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Public service delivery enhanced	Proportion of judicial services under G2C provided as per TAT	20	Percent	100 (2017)	100	100	100	100	100	100
Public satisfaction in justice services	Public satisfaction in judicial services	20	Percent	76 (2017)	-	-	-	-	>90	>90
Timely Justice Services delivered	Proportion of total registered cases decided	20	Percent	83 (2017)	83	85	90	92	95	95
Equitable access to independent, efficient and effective judicial system	Access to quality court infrastructure	20	Number	Dzongkhag Court - 14 Dungkhag Court - 11 (2018)	Dzongkhag Court - 16 Dungkhag Court - 11	Dzongkhag Court - 16 Dungkhag Court - 11	Dzongkhag Court - 17 Dungkhag Court - 12	Dzongkhag Court - 18 Dungkhag Court - 13	Dzongkhag Court - 20 Dungkhag Court - 15	Dzongkhag Court - 20 Dungkhag Court - 15
	Capacity of judicial personnel enhanced through higher studies	20	Number	52 (2018)	54	54	58	62	66	66

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Public service delivery enhanced	Proportion of judicial services under G2C provided as per TAT	100	100	Admin Data	Annually	RCoJ	GNHCS
Public satisfaction in justice services	Public satisfaction in judicial services	76	>90	BLSS	Terminal	RCoJ	GNHCS
Timely Justice Services delivered	Proportion of total registered cases decided	83	95	Admin Data	Annually	RCoJ	GNHCS
Equitable access to independent, efficient and effective judicial system	Access to quality court infrastructure	Dzongkhag Court - 14 Dungkhag Court - 11	Dzongkhag Court - 20 Dungkhag Court-15	Admin Data	Annually	RCoJ	GNHCS
	Capacity of judicial personnel enhanced through higher studies	52	66	Admin Data	Annually	RCoJ	GNHCS

3.1.5. Collaborating Partners

Agency / Local Governments/ CSOs / Private Sector	Type of Collaboration Required (specific interventions)
DITT, MoIC	For developing and reviewing judicial online systems
NLCS	For clearance and issuance of <i>Lag Thrams</i>
BNLI	Collaborating in conduct of training for judicial personnel
OAG	Provide information related to prosecution
RBP	Provide information related to investigation and prosecution
ACC	Provide information related to investigation
NCWC	Information pertaining to cases related to women and children

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Positive	Enhanced access to efficient judicial services such as dispute settlement will ensure a fair and harmonious society.
Education	Positive	In collaboration with the BNLI, it will conduct legal awareness programmes in schools.
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Positive	Court proceedings and judgement drafting are carried out in Dzongkha promoting national language.
Health	Neutral	
Time Use	Positive	Reduce TAT for judicial services through improved online systems
Psychological Well-being	Positive	Efficient and transparent delivery of judicial services will empower individuals and enhance psychological well-being.
Good Governance	Positive	Access to a reliable, fair and transparent justice system will enhance good governance.

ROYAL CIVIL SERVICE COMMISSION

1. Background

The Royal Civil Service Commission (RCSC) aspires to establish 'A dynamic and professional civil service committed to promoting Good Governance in pursuit of Gross National Happiness.' RCSC is mandated to promote and ensure an independent and apolitical civil service that will discharge public duties in an efficient, transparent and accountable manner.

As of June 2018, the civil service strength stands at 28,973 and it continues to play a pivotal role in the development and modernization of the nation, as well as in strengthening its security and sovereignty.

2. Plan Priorities

The agency will continue to pursue the policy of a small, compact and efficient civil service. The civil service to population ratio of 1:25 appears large when compared to such ratio of other countries. On the other hand, because of increasing government mandates, optimizing human resources is a constant challenge especially as the civil service continues to deliver most of the public services. If the present annual growth rate of 2.6 percent continues, it is likely to put a significant pressure on recurrent costs. It is noted that pay and allowance alone comprise about 40 percent of the total recurrent costs (June 2017). Thus, RCSC will focus on efficient utilization of human resources, investment in HR development and building a dynamic civil service system.

RCSC will ensure that HR investments are aligned to ensure the build-up of expertise and professionalism necessary to deliver government's plans and programmes and achievement of organisational goals and objectives. RCSC will continue to make concerted efforts to integrate HR functions, so that staffing and capacity development ensures right person for the right job.

RCSC will continue to make the civil service system more robust to strengthen meritocracy, productivity, equity and professionalism. Accordingly, the agency will strengthen its key interventions such as Organizational Development, Performance Management System, Civil Service Well-Being, Bhutan Civil Service System, Succession Planning and Leadership Development and HR

Audit. Likewise, RCSC will implement Agencification Framework and LG Common Framework to ensure a small, compact and efficient civil service.

The Commission will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

In 12th FYP, RCSC will implement following programmes with a capital outlay of Nu. 200 million, and will contribute to achieving NKRA 9 and 13.

Sl. No	Programme	Indicative Outlay (Nu in million)
1	Enhance Human Resource Management and Development	83.00
2	Strengthen Civil Service System	117.00
	Total	200.00

3. Programme Summary

3.1. Enhance Human Resource Management and Development

3.1.1. Total cost: Nu. 83.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Conduct OD Exercise across the Civil Service agencies	7.00	
2	Develop 12 th FYP Staffing Plan across the Civil Service agencies	5.00	
3	Develop Competency Framework for selected professions	10.00	
4	Conduct tracer study on utilization of knowledge	3.00	
5	Implement Royal Civil Service Award	40.00	
6	Review Managing for Excellence System	7.00	
7	Implement volunteer programmes in the Civil Service	3.00	
8	Initiate and implement new reforms	6.00	
9	Establish functional crèches	2.00	
	Total	83.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Civil Service Right-Sized	Ratio of civil servant to population	5	Ratio	1:25 (2017)	1:25	1:25	1:25	1:25	1:25	Maintain or Improve
	12 th FYP Staffing Plan of all Civil Service Agencies Finalized	14	Number	NA	Demand Based Review	5 parent agencies	All civil service agencies	Demand Based Review	Demand Based Review	12 th FYP Staffing Completed
	Average Executive Performance Rating	10	Scale	Very Good	Very Good and above	Very Good and above	Very Good and above	Very Good and above	Very Good and above	Very Good and above
Efficiency & Effectiveness of Civil Service Enhanced	% of Strategic HRD for 12 th FYP Implemented	20	Percent	NA	10	30	50	70	>90	>90% of HRD Target against budget mobilized
	12 th FYP Staffing Plan of LGs in support of decentralization completed	7	Percent	NA	Demand Based Review	100% of the LGs	Demand Based Review	Demand Based Review	Demand Based Review	100% of the LGs
Civil Servants Adequately Deployed in LGs	% of staff deployed as per approved 12 th FYP Staffing Plan for LGs	7	Percent	NA	-	-	92.5	94	>95	>95

Gender equality in the Civil Service Promoted	No. of interventions to promote women in leadership positions in the Civil Service	2	Number	NA	NA	-	-	-	2	2
	No. of gender interventions in the Civil Service	1	Number	NA	NA	-	-	-	3	3

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Civil Service Right-Sized	Ratio of civil servant to population	1:25	Maintain or Improve	Civil Service Statistics/CSIS	Every Five Year Plan	RCSC	GNHCS
	12 th FYP Staffing Plan of all Civil Service Agencies Finalized	NA	12 th FYP Staffing Completed	Admin Data	Annually	RCSC	GNHCS
Efficiency & Effectiveness of Civil Service Enhanced	Average Executive Performance Rating	Very Good	Very Good and above	GPMS and LFS	Annually	RCSC	GNHCS
	% of Strategic HRD for 12 th FYP Implemented	NA	>90% of HRD Target against budget mobilized	Annual Report/ Admin Data	Annually	RCSC	GNHCS

Civil Servants Adequately Deployed in LGs	12 th FYP Staffing Plan of LGs in support of decentralization completed	NA	100% of the LGs	Admin Data/ Civil Service Statistics	Annually	RCSC	GNHCS
	% of staff deployed as per approved 12 th FYP Staffing Plan for LGs	NA	>95	Admin Data/ Civil Service Statistics	Annually	RCSC	GNHCS
Gender equality in the Civil Service Promoted	No. of interventions to promote women in leadership positions in the Civil Service	NA	2	Admin Data	Annually	RCSC	GNHCS
	No. of gender interventions in the Civil Service	NA	3	Admin Data	Annually	RCSC	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments / CSOs/Private Sector	Type of Collaboration Required (specific interventions)
All Agencies	All agencies to align their HRDM efforts towards achieving organisational goals and objectives
RUB and RIM	<ul style="list-style-type: none"> RUB to ensure relevancy of both pre-service and in-service courses to the requirement of the Civil Service and National Economy; RIM to ensure relevancy of both pre-service and in-service courses to the requirement of needs of civil service
DAHE, MoE	Consult RCSC to identify critical HRD areas of pre-service scholarship
Royal Institute of Governance and Strategic Studies (RIGSS)	Ensure delivery of leadership courses such as BEST, YPLP and FLP

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Since HR development is targeted in improving skills, it increases productivity and opportunities availed by civil servants. Further, it will increase the post retirement employment opportunities, which will contribute in improving living standard of the people.
Community Vitality	Positive	The Civil Service Well-being Programme requires agencies to extend invitation to the superannuated civil servants to attend national events like His Majesty's Birthday Celebration and National Day celebrations towards building strong civil service fraternity.
Education	Positive	The capacity development of civil servants in education sector is one of the priority areas under Strategic HRD Plan for 12 th FYP. Further, the key element of HR development is qualification upgradation and building critical skills which will positively contribute to improving quality of education.
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Positive	The capacity development of civil servants in health sector is one of the priority areas under Strategic HRD Plan for 12 th FYP. Improved in efficiency and effectiveness of civil servants in delivery of health services will have positive impact on health
Time Use	Neutral	

Psychological Well-being	Positive	The Meditation Programme and Retirement Planning Workshop (focuses on Mindful Thinking and Emotional and Psychological Impacts of Superannuation), Rehab, Creche services for civil servants will have positive impact on Psychological Well-Being.
Good Governance	Positive	Improved quality of human resources through HR development and management are critical towards strengthening good governance.

3.2. Strengthen Civil Service System

3.2.1. Total cost: Nu. 117.00 million

3.2.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Develop SDS and TAT for all offline services for LGs	3.00	
2	Develop Civil Service Data Hub	2.00	
3	Construct Exam Centre at Chubachu	32.00	
4	Review Bhutan Civil Service Examination System	5.00	
5	Revise Bhutan Civil Service Rules and Regulations	9.00	
6	Develop SOP and TAT for major HR functions	1.00	
7	Archive personal file of civil servants	4.00	
8	Enhance Civil Service System	20.00	
9	Create Alternative Dispute Resolution in the Civil Service	3.00	
10	Procure computer, equipment and furniture	38.00	
	Total	117.00	

3.2.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Public service delivery enhanced	Timeline by which civil service data hub is operationalized	5	Date	NA	-	2020	-	-	-	2020
Transparent, accountable & integrity culture strengthened	HR Audit Observation Resolved/Implemented	14	Percent	Compliance Audit: 100% and Strategic Audit: 30% (2018)	Compliance HR Audit Recommendation: 100% and Strategic HR Audit Recommendation: 50%	Compliance HR Audit Recommendation: 100% and Strategic HR Audit Recommendation: 50%	Compliance HR Audit Recommendation: 100% and Strategic HR Audit Recommendation: 50%	Compliance HR Audit Recommendation: 100% and Strategic HR Audit Recommendation: 55%	Compliance HR Audit Recommendation: 100% and Strategic HR Audit Recommendation: 55%	
	Integrity score for HR services in Civil Service	15	Index	8.52	≥8.52	≥8.52	≥8.52	≥8.52	≥8.52	

3.2.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Public service delivery enhanced	Timeline by which civil service data hub is operationalized	NA	2020	Data Hub Platform	NA	RCSC	GNHCS
Transparent, accountable & integrity culture strengthened	HR Audit Observation Resolved/ Implemented	Compliance Audit: 100% and Strategic Audit: 30%	Compliance Audit: 100% and Strategic Audit: 55%	HR Audit Report	Annually	RCSC	GNHCS
	Integrity score for HR services in Civil Service	8.52	≥8.52	ACC Report	Annually	RCSC	GNHCS

3.2.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
All Civil Service Agencies	Ensure protocols for Agency creation is strictly followed as approved under Agencification Framework. Formulate SDS and TAT for all Services.
Cabinet Secretariat	Facilitate approval of OD recommendations and facilitate (technical backstopping) formulation of SDS and TAT for all products and services
DITT, MOIC	Facilitate (technical backstopping) creation of Civil Service Data Hub and CSIS enhancement
MOE	Facilitate Schools to be used as BCSE Exam Centers
DLG, MOHCA	Coordinate LGs in formulation and implementation of SDS and TAT of products and services in LGs

3.2.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Positive	Having proper SDS and TAT will ensure timely delivery of services to the people.
Psychological Well-being	Positive	Timely delivery of services through enforcement of SDS and TAT will ensure maximum satisfaction.
Good Governance	Positive	A robust Civil Service system will have a significant positive impact on good governance.

**AUTONOMOUS
AGENCIES**

BHUTAN COUNCIL FOR SCHOOL EXAMINATIONS AND ASSESSMENT

1. Background

The Bhutan Council for School Examination and Assessment (BCSEA) is responsible for enhancing the standard of the school examination and assessment system for improving the quality of education. The BCSEA, as a national evaluation and assessment agency, will carry out periodic centrally organized national examinations, assessments, monitoring and research activities to set new standards in the schooling system that will lead to positive educational reforms.

2. Plan Priorities

The quality of assessment in education is a concern and must be reviewed to move towards formative assessment in primary schools. The BCSEA will ensure that examinations and assessment practices are authentic, reliable and credible to reflect actual student learning and to be in line with the best international practices and testing of desired learning outcomes.

In 12th FYP, the whole assessment system will be revamped to ensure comprehensive assessment of student achievements as per the Education Blueprint. The national education standard will be benchmarked to the international level by strengthening the assessment/examination systems. Student assessments will be enhanced to competency based testing across all levels of curriculum. A Competency Based Assessment (CBA) will be formalized and National Education Assessment (NEA) framework will be developed towards strengthening the efficiency of assessment mechanisms across all levels of teaching and learning.

The agency will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The BCSEA shall implement the following programme with a capital outlay of Nu. 160.00 million, and will contribute to NKRA 7.

Sl. No	Programmes	Indicative Outlay (Nu in million)
1	Enhance the Quality/Standard of Examination and Assessment System	160.00

3. Programme Summary

3.1. Enhance the Quality/Standard of Examination and Assessment System

3.1.1. Total cost: Nu.160.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Institutional linkages	10.00	
2	Competency Based Assessment Programme	51.00	
3	National Education Assessment (NEA) Framework	40.00	
4	PISA participation 2018-21	51.00	
5	Board Examination Test development at 4 levels-3,6,10 & 12	0.00	
6	Enhancement of Result Processing System (RPS)	5.00	
7	Question/assessment banking system	3.00	
	Total	160.00	

3.1.3. Multi-year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Quality and relevance of curriculum and assessment system strengthened	Competency Based Assessment in Board Examinations	40	Percent	30 (2018)	32	34	36	38	40	40
	Affiliation with regional/international assessment body is established	20	Date	NA	-	-	-	-	1	1
	National Education Assessment (NEA) Framework	40	Status of work	NEA for Dzongkha-Grade X (2015)	Development of NEA Framework	Conduct NEA Pilot Test (Grade III)	Conduct of NEA real test (Grade III)	Preparation of NEA (Grade VI)	Implementation of NEA (Grade VI)	Implementation of NEA

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Quality and relevance of curriculum and assessment system strengthened	Competency Based Assessment in Board Examinations	30	40	Admin Data	Annually	BCSEA	GNHCS
	Affiliation with regional/international assessment body is established	NA	1	Admin Data	Once in five years	BCSEA	GNHCS
	National Education Assessment (NEA) Framework	NEA for Dzongkha-Grade X	Implementation of NEA	NEA Report	Annually	BCSEA	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
MoE	<ul style="list-style-type: none"> • Technical reporting on PISA administration and liaising with OECD management • Technical reporting dissemination on school performance in the country and monitoring the health of the education system • Implementation of Bhutan Education Blueprint 2014-2024 related to curriculum and assessment • Provide technical support on NEA administration and issues related to curriculum and assessment
REC	<ul style="list-style-type: none"> • Collaborate on technical and professional matters related to curriculum and assessment • Align curriculum assessment policy with BCSEA's polices and principles • Provide technical support in the formulation of examination/assessment
MoLHR	Collaborate on TVET certification and accreditation and recognition of academic qualifications
LGs	Provide support in terms of improving the school based assessments and for teacher Professional Development programmes
Schools	Dissemination of information on student assessments and support to improve school-based assessments

3.1.6. GNH Domain effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community vitality	Neutral	
Education	Positive	Strengthening examination and assessment system will improve the quality of education
Ecological Diversity and Resilience	Neutral	
Cultural and Resilience	Neutral	
Time use	Neutral	
Psychological wellbeing	Positive	If academic performance of young people are well measured and beneficial, their wellbeing will be enhanced
Good governance	Neutral	

BHUTAN INFOCOMM AND MEDIA AUTHORITY

1. Background

The Bhutan InfoComm and Media Authority (BICMA) is a converged, regulatory body mandated to regulate the ICT and media sector, while fostering an environment for fair and sustainable competition, stimulating innovation, encouraging investment and ensuring that all Bhutanese have access to quality ICT and media services at affordable prices, founded on the principles of GNH.

BICMA is also responsible to facilitate continuous technological innovation towards improving the standards of ICT and media services and effectively managing radio frequency spectrum, including its usage.

2. Plan Priorities

There has been unprecedented growth in the communication sector particularly in providing access through rural communication programme. Complemented by popular mobile technology, access to voice and data (broadband) increased significantly with penetration rates at 89 percent for voice and 79 percent for broadband. While continuing its efforts to provide 100 percent access to both voice and data through additional infrastructural development and up-gradation of existing facilities, the agency will focus primarily on the quality of services to ensure reliable, safe and affordable communication services by the end of the plan period.

The Agency will develop and monitor the Quality of Standards (QoS) benchmark for improving communication services. Additionally, the existing tariff will be reduced by 20-40 percent by the end of the plan period. To deploy safe communication infrastructure, the Electromagnetic Field (EMF) radiations from the Base Transceiver Station (BTS) will also be consistently monitored. Further, effective and efficient utilization of the spectrum will be enhanced.

Enforcement and compliance will be further strengthened through regular and consistent monitoring, and through review and development of rules and regulations. Further, to enable the institution to function independently, professionally and effectively, a permanent office building equipped with all required monitoring facilities will be constructed.

The agency will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

In the 12th FYP, the Agency will implement the following programme with a capital outlay of Nu. 75 million, and will contribute towards NKRA 9.

Sl. No	Programme	Indicative Outlay (Nu. in Million)
1	Access to Safe, Reliable and Affordable ICT and Media Services	75.00

3. Programme Summary

3.1. Access to Safe, Reliable and Affordable ICT and Media Services

3.1.1. Total cost: Nu. 75.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Rules/Guidelines/Codes Developed/amended	5.00	
2	Monitor ICT and media sector including consultation and advocacy programme	4.00	
3	Professional service for ICT and media sector	10.00	
4	Procurement of monitoring equipment and replacement of obsolete equipment	25.00	
5	Purchase of mobile radio monitoring van	26.50	
6	Verification of all existing mobile towers (BTS and transmission link) for compliance with international standards (EMF)	2.50	
7	Collaboration with the local partners (LG and other enforcement agencies) for effective regulation	2.00	
8	Rural Communication Programme (village+3G connectivity at Gewog Centres)	0.00	Nu. 348.00 m (USF)
9	Construction of Office Building	0.00	Nu. 80.00 m (USF)
10	Activities permissible under USF Rule	0.00	Nu. 6.00 m (USF)
	Total	75.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Access to safe, reliable and affordable ICT and media services ensured	Rural households covered with mobile services	30	Percent	97.8	-	98.5	-	-	~100	~100
	Proportion of population having access to mobile and broadband internet services	5	Percent	79	-	-	-	90	90	90
	Domestic communication tariff (SMS) reduced	5	Percent	Nu.0.45/SMS	-	10	15	20	30	30
	Domestic communication tariff (Voice) reduced	5	Percent	Nu.0.50 per unit	-	-	10	-	20	20
	Domestic communication tariff (Mobile Data) reduced	5	Percent	Nu.1 per 8.5mb	-	10	15	20	30	30
	Domestic communication tariff (Internet Leased Line) reduced	5	Percent	Nu. 32,000 for 5Mbps bandwidth per month	-	30	35	-	40	40
	Call drop for voice communication service maintained	7.5	Percent	< 2	< 2	< 2	< 2	< 2	< 2	< 2

	Call set up time for mobile voice service enhanced	7.5	Seconds	10	-	9	8.5	8	≤ 7	≤ 7
	Data throughput of 3G mobile network enhanced	7.5	Kbps	767	-	1,000	1,200	1,400	≥ 1,500	≥ 1,500
	Data throughput of 4G mobile network enhanced	7.5	Kbps	3,263	-	4,000	4,500	5,000	≥ 6,000	≥ 6,000
	Communication network (towers and stations) certified as per the safety standards prescribed in National Radio Rules	10	Percent	0 (2017)	20	40	60	80	100	100
Public Service Delivery Enhanced	TAT for service delivery reduced	5	Days	3	2	2	2	2	2	2

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Access to safe, reliable and affordable ICT and media services ensured	Rural households covered with mobile services	97.8	~100	Dzongkhag Administration	Annually	BICMA	GNHCS
	Proportion of population having access to mobile and broadband internet services	79	90	Telecom Operators & Dzongkhag Administration	Annually	BICMA	GNHCS

Domestic communication tariff (SMS) reduced	Nu.0.45/ SMS	30	Telecom Operators	Annually	BICMA	GNHCS
Domestic communication tariff (Voice) reduced	Nu.0.50 per unit	20	Telecom Operators	Annually	BICMA	GNHCS
Domestic communication tariff (Mobile Data) reduced	Nu.1 per 8.5mb	30	Telecom Operators	Annually	BICMA	GNHCS
Domestic communication tariff (Internet Leased Line) reduced	Nu. 32,000 for 5Mbps bandwidth per month	40	Telecom Operators	Annually	BICMA	GNHCS
Call drop for voice communication service maintained	< 2	< 2	Drive Test	Annually	BICMA	GNHCS
Call set up time for mobile voice service enhanced	10	≤ 7	Drive Test	Annually	BICMA	GNHCS
Data throughput of 3G mobile network enhanced	767	≥1500	Drive Test	Annually	BICMA	GNHCS
Data throughput of 4G mobile network enhanced	3263	≥6000	Drive Test	Annually	BICMA	GNHCS
Communication network (towers and stations) certified as per the safety standards prescribed in National Radio Rules	0	100	Admin Data	Annually	BICMA	GNHCS
TAT for service delivery reduced	3	2	Admin Data	Annually	BICMA	GNHCS
Public Service Delivery Enhanced						

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
LGs/RBP	<ul style="list-style-type: none"> Collection and verification of data on unconnected villages and households Monitoring and enforcement of licensing terms and conditions
MoIC	<ul style="list-style-type: none"> Submission of plans and issuance of directives to start implementation of rural communication projects Endorsement of rules by the Ministry
BT and TashiCell	Verification of data on unconnected villages, submission of future network expansion plans of the operators, consultations on implementation strategy and execution of projects

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Connecting the un-connected villages will enhance living standards by effectively reducing the distance between individuals and institutions, making the sharing of information and knowledge easier and more effectively through mobile connectivity
Community Vitality	Positive	Access to reliable and affordable communication services would increase community vitality
Education	Positive	Having access to information, exposure and better communication facilities, will provide an avenue for both formal and informal learning opportunities
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Positive	Making ICT accessible to all Bhutanese will provide a platform to develop and share local content (songs/films), thereby assisting in preservation of the local cultures and heritages
Health	Positive	Mobile communications will provide an alternative platform for accessing health services, especially those areas which lack proper health establishment. Thus, it will enhance the over-all health service delivery
Time Use	Positive	Mobile connectivity will reduce the time taken in connecting people, within themselves or with government or with the market, and will have a significant impact on time use

Psychological Well-being	Positive	Mobile connectivity will provide individuals with access to information, entertainment and market. Therefore, it will have positive impact to the individuals' psychological well-being
	Negative	Access to uncensored media content will cause mental stress. Therefore, media literacy, awareness and advocacy programmes will be initiated to mitigate the problem
Good Governance	Positive	Access to government information and improved public service delivery through use of ICT will assist in enhancing good governance system

BHUTAN MEDICAL HEALTH COUNCIL

1. Background

The Bhutan Medical and Health Council (BMHC) aspire to ensure ‘best health care delivery by competent medical and health professional’ to provide quality and safe health care services with the mandate of ‘Ensuring Patient safety, enhancing the Professionalism in Health’.

2. Plan Priorities

Medical Education must be aligned to the evolving needs of health care services. Hence, BMHC will continue to ensure that curriculum needs are re-designed focusing on competency-based medical education and reflecting the requirements of the current health care system. The Council will regulate medical and health professionals to ensure quality health services. To ensure standard and quality health care services, establishment of selective medical and health institutions and facilities will be encouraged.

Further, with increasing demand for healthcare services by the public, there is a need to decongest the government health facilities and provide choices of convenience of healthcare to the public. In this regard, BMHC shall encourage and create enabling environment for the private sector to engage in healthcare services and explore Private Public Participation (PPP) modes for delivering healthcare services. It will also ensure that relevant policies and regulations are formulated and revised to encourage private health care services.

In order to ensure public health and patient safety, the BMHC shall rigorously and continuously monitor the standard of services provided by the health facilities and centres. The BMHC shall continue to sensitize the medical and health professional on the code of conduct, medical ethics and medico legal issues in order to protect and ensure patient safety.

The BMHC will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

In the 12th FYP, BMHC will implement the following programme with a capital outlay of Nu. 15.00 million, which will contribute towards the achievement of NKRA 14.

Sl. No	Programme	Indicative Outlay (Nu. million)
1	Strengthen Patient Safety and Quality of Healthcare Services	15.00

3. Programme Summary

3.1. Strengthen Patient Safety and Quality of Healthcare Services

3.1.1. Total cost: Nu.15.00 million

3.1.2. Activities:

Sl. No.	Activities	Indicative Outlay (Nu in million)	Remarks
1	Amendment of Bhutan Medical and Health Council Act 2002	3.00	
2	Revision of regulation, policies, standards, guidelines and consultative meetings	2.00	
3	National Professional Licensing Examination	2.00	
4	Conduct risk management and patient safety	1.00	
5	Regulatory activities	2.50	
6	Workshop, awareness, advocacy, seminars and meetings	3.00	
7	Short term trainings	1.50	
	Total	15.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Governance and regulation of health services strengthened	Timeline by which Medical and Health Council Act 2002 of the Kingdom of Bhutan is amended	9	Date	NA	2019-2020	-	-	-	-	2019-2020
	% of Medical Professionals registered	7	Percent	100 (2018)	100	100	100	100	100	100
Improved access to quality health care services that is inclusive, responsive and equitable	% of Health Professionals registered	7	Percent	100 (2018)	100	100	100	100	100	100
	Number of private diagnostic centres monitored for quality compliance	8	Number	12 (2018)	12	12	12	12	12	12
	Number of Medical & Health institutions and approved teaching hospitals monitored for ensuring quality compliance	7	Number	5 (2018)	5	5	5	5	5	5
	Timeline by which SoP for recognition of teaching hospitals is developed	8	Date	NA	2018-19	-	-	-	-	2018-2019

Efficiency, effectiveness in delivery of health services strengthened	No. of hospitals monitored for adequate categories of relevant medical and health professionals	6	Number	NA	4	9	15	21	27	27	
	Number of health facilities sensitized on patient safety	6	Number	4 (2017-18)	11	21	31	41	53	53	
	TAT for issuance of new registration reduced	6	Days	5 (2018)	3	3	3	3	3	3	
	TAT for renewal of registration reduced	6	Days	5 (2018)	3	3	3	3	3	3	
	TAT for CME approval reduced	6	Days	5 (2018)	3	3	3	3	3	3	
	TAT for approval of medical education program upon receiving the proposal by Council reduced	6	Months	6 (2018)	5	4	4	4	4	4	
	TAT for approval of new health institution upon receiving the proposal by Council	6	Months	12 (2018)	12	12	12	12	12	12	12 (maintain)
	Percentage utilization of the 12 th FYP budget	6	Percent	NA	-	-	-	-	-	-	100
	TAT by which action is taken on the complaints received against health professionals and health centres	6	Days	NA	4	4	4	4	4	4	4

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting responsibility	Reporting To
Governance and regulation of health services strengthened	Timeline by which Medical and Health Council Act 2002 of the Kingdom of Bhutan is amended	NA	2019-2020	Admin data	Bi-annual	BMHC	GNHCS
	Percentage of Medical Professionals registered	100	100	Admin data	Quarterly	BMHC	GNHCS
	Percentage of Health Professionals registered	100	100	Admin data	Quarterly	BMHC	GNHCS
Improved access to quality health care services that is inclusive, responsive and equitable	Number of private diagnostic centers monitored for quality compliance	12	12	Admin data	Quarterly	BMHC	GNHCS
	Number of Medical & Health institutions and approved teaching hospitals monitored for ensuring quality compliance	5	5	Admin data	Quarterly	BMHC	GNHCS
	Timeline by which SoP for recognition of teaching hospitals is developed	NA	2018-2019	Admin data	Quarterly	BMHC	GNHCS
	No. of hospitals monitored for adequate categories of relevant medical and health professionals	NA	27	Admin data	Quarterly	BMHC	GNHCS
	Number of Health Facilities sensitized on Patient Safety	4	53	Admin data	Quarterly	BMHC	GNHCS

Efficiency, effectiveness in delivery of health services strengthened	TAT for issuance of new registration reduced	5	3	Admin data	Quarterly	BMHC	GNHCS
	TAT for renewal of registration reduced	5	3	Admin data	Quarterly	BMHC	GNHCS
	TAT for CME approval reduced	5	3	Admin data	Quarterly	BMHC	GNHCS
	TAT for approval of medical education program upon receiving the proposal by Council reduced	6	4	Admin data	Quarterly	BMHC	GNHCS
	TAT for approval of new health institution upon receiving the proposal by Council	12	12 (maintain)	Admin data	Quarterly	BMHC	GNHCS
	Percentage utilization of the 12 th FYP budget	NA	100	Admin data	Quarterly	BMHC	GNHCS
	TAT by which action is taken on the complaints received against health professionals and health centres	NA	4 Days	Admin data	Quarterly	BMHC	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
MoH /health centres	Policy support and ensure compliance to regulatory requirements, and incident reporting
KGUMSB	Expertise support, and compliance on medical education standards
MoE(TEB)	Policy support on establishment of medical and health institutions, and accreditation of medical and health institutions
Private health institutes/ private diagnostic centres	Support /ensure compliance to regulatory requirements and incident reporting
JDWNRH	Expertise support and compliance on teaching hospital
MoEA	Technical support and timely issuance of trade license

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Availability of competent medical and health professionals to deliver safe and quality health care services will lead to improved living standards
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Positive	Access to quality and safe services that will lead to improved health conditions.
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	Ensuring competencies of the health professionals will lead to ensuring good health care services to the public.

BHUTAN NARCOTIC CONTROL AUTHORITY

1. Background

Bhutan Narcotic Control Authority (BNCA) functions as the nodal agency for all matters related to narcotics drugs, psychotropic substances and substance abuse. BNCA was established with a vision of ‘a nation of Gross National Happiness free of drugs and controlled substances abuse’. It is mandated to effectively coordinate, facilitate and combat the abuse and illicit trafficking of narcotic drugs and controlled substances.

2. Plan Priorities

According to the National Drug Use Survey 2017, 26 percent of people with Substance Use Disorder are youth. Further, the School Mental Health Survey 2016 revealed that 24.6 percent of adolescents between the ages of 13 to 17 smoke tobacco and that 12 percent of them smoke marijuana. This indicates that the availability of narcotic substances among youth is increasing despite the strict enforcement of rules and regulation. Therefore, it will focus on reducing availability and demand for controlled substances, which will then contribute to reducing mental issues, crime and suicide.

In the 12th FYP, supply reduction efforts will be multiplied by building the capacity of law enforcement agencies and relevant personnel. In order to reduce demand, there will be enhanced awareness programme at schools, training teachers on the science of addiction, building capacity of addiction professionals, and educating parents and community on the ill effects of substance abuse. These programmes will also assist in preventing early initiation of substance abuse.

The agency will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

In this regard, BNCA will implement the following programme with a capital outlay of Nu.50.00 million, which will contribute towards the achievement of NKRA 14.

Sl. No.	Programme	Outlay (Nu. million)
1	Drug Demand and Supply Reduction	50.00

3. Programme Summary

3.1. Drug Demand and Supply Reduction

3.1.1. Total cost: Nu. 50.00 million

3.1.2. Activities:

Sl. No.	Activities	Indicative Outlay(Nu. in million)	Remarks
1	Establish additional Drop In Centres (DICs)	1.80	3 DICs
2	Construction and enhancement of compulsory treatment centre	0.00	
3	Construction of correctional treatment centre for prison inmates	0.00	
4	Enhance after care services and social reintegration programs for recovering addicts	2.20	
5	Enhance Treatment Assessment Panel services	2.00	
6	Establish and strengthen MoUs and linkages with other international organizations	1.50	
7	Train and accredit addiction professionals and prevention coordinators.	2.50	
8	Conduct awareness program for targeted audience	3.00	
9	Develop, distribute and broadcast reader-friendly information, education and communication materials	3.00	
10	Conduct cannabis destruction and explore alternative cash crop cultivation program	1.00	
11	Reduce drug and tobacco trafficking at source	5.00	
12	Train and certify law enforcement officials	5.00	
13	Installation of environmental friendly incinerators in collaboration with stakeholders	1.50	
14	Installation of billboards and signboards	2.50	
15	Inspection for tobacco, precursors and NDPS/CD	4.00	
16	Build internal professional capacities	4.00	
17	Conduct timely National Drug Use Survey	6.00	
18	Develop National Drug Control Strategy	2.00	
19	Construct BNCA office and training academy	0.00	
20	Enhance confirmatory Drug Testing Laboratory and sample storage facilities	1.00	
21	Impact assessment of NDPSSA and TCA	0.00	
22	Develop Information Management System (IMS)	2.00	
23	Establish regional offices to facilitate tobacco and drug control	0.00	
	Total	50.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Prevention, Promotion and rehabilitation services improved	Percentage of tobacco users among youth	25	Percent	30.3 (2017)	30	29	28	27	26	26
	Proportion of identified drug users provided treatment	25	Percent	32.5 (2018)	32.5	40	48	55	65	65
Drug Demand and Supply Reduction Efforts enhanced	Percentage of tobacco users among adults	25	Percent	25 (2017)	24	23	22	21	20	20
	Percentage of drug offences in the country	25	Percent	18.3 (2018)	18.3	-	-	-	18	18

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Prevention, Promotion and rehabilitation services improved	Percentage of tobacco users among youth	30.3	26	GYTS	Once in five years	BNCA	GNHCS
	Proportion of identified drug users provided treatment	32.5	65	Admin Data	Annually	BNCA	GNHCS
Drug Demand and Supply Reduction Efforts enhanced	Percentage of tobacco users among adults	25	20	GATS	Once in five years	BNCA	GNHCS
	Percentage of drug offences in the country	18.3	18	Statistical Yearbook, RBP	Annually	BNCA	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
YDF/ CPA/Care Bhutan/MoE/ DoPH/LGs	Prevention and awareness programmes for demand reduction
RBP/ DRA/DRC/DoT/LGs/ BAFRA, DLO	Inspection and legal awareness programmes for supply reduction

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Reduction in substance abuse will improve productivity, thereby enhancing participation in economic activities
Community Vitality	Positive	Drug abuse free society is foundation for vibrant community
Education	Positive	Less youth engaged in substance abuse will result in higher educational performance
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Positive	The programme will help in building healthy society by reducing drug addiction and increasing healthy days
Time Use	Positive	This programme will promote balanced time use in terms of work and leisure by reducing time wasted on drug use
Psychological Well-being	Positive	Psychological well-being will be increased by combating drug addiction and its serious impact on mental health
Good Governance	Neutral	

BHUTAN NATIONAL LEGAL INSTITUTE

1. Background

The Bhutan National Legal Institute (BNLI) aspires ‘to create the highest professional standards in judicial learning and development’ by ensuring a platform for continuing legal education, capacity building and research support to the judicial personnel. The mission of the institute is to promote judicial independence and enhance the efficiency of judicial service providers to improve the accessibility of the justice system.

2. Plan Priorities

BNLI will assist the Judiciary to build capacity of legal professionals by providing trainings on updated laws and legislation to ensure uniform application of laws.

In order to strengthen the informal justice system, the institute will continue to provide relevant trainings to LG representatives and leaders on Alternate Dispute Resolution (ADR) especially in terms of mediation. ADR has aided in reducing caseload substantially, enabling courts to invest time and resources on other important cases. Additionally, BNLI will conduct research on various issues related to justice sector, and carry out legal educational programmes to ensure that the public has a basic understanding of the laws and judicial system.

The BNLI will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

In the 12th FYP, BNLI will be implementing the following programme with capital outlay of Nu. 50 million, contributing towards the achievement of NKRA 16.

Sl. No.	Programme	Indicative Outlay (Nu. in million)
1	Strengthen Administration of Justice Services	50.00

3. Programme Summary

3.1. Strengthen Administration of Justice Services

3.1.1. Total cost: Nu. 50.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Training/workshop on new legislation, amendments, court administration and case management to Judges, Court Registrars, and Bench Clerks	6.00	
2	Specialized courses based on specialized benches	2.00	
3	National Seminars on emerging legal issues	5.00	
4	Orientation programmes for new Judicial personnel including Judges	3.00	
5	Mandatory continuing legal education for Judicial personnel	3.00	
6	In-house HR development and capacity building	4.00	
7	Development of Monitoring & Evaluation activities for trainings conducted by BNLI	2.00	
8	Establishment institutional linkages- both within and outside	4.00	
9	Training/refresher courses on mediation for LG Leaders	5.00	
10	Conflict management/resolution for other stakeholders	2.00	
11	Mediation training for Bench Clerks	3.00	
12	Legal Awareness Programmes for the general public (including School Law Clubs) - youth related and other emerging issues	5.00	
13	Basic legal training for non-judicial personnel (Law Lecture Series)	2.00	
14	Bhutan Law Review and other periodic publications	3.00	
15	Development of ICT applications for law related issues	1.00	
	Total	50.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019 -20	Y3 2020 -21	Y4 2021-22	Y5 2022-23	
ADR promoted and strengthened	Civil disputes settled through Mediation	50	Percent	42.25 (2017)	48	55	62	70	70	
Legal awareness among citizens enhanced	Legal literacy	50	Number	16 (2017)	25	50	75	100	100	

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
ADR promoted and strengthened	Civil disputes settled through Mediation	42.25	70	Admin Data	Annually	BNLI	GNHCS
Legal awareness among citizens enhanced	Legal literacy	16	100	Admin Data	Annually	BNLI	GNHCS

3.1.5. Collaborating Partners

Agency / Local Governments / CSOs / Private Sector	Type of Collaboration Required (specific interventions)
RCoJ	Training/workshop/seminars/forum for Judicial personnel
OAG	Workshop/Seminars/Forum for legal fraternity
DLG, MoHCA	Mediation training to LG Leaders
NCWC	Support for women and children related programmes
RBP	Trainings related to prosecution and investigation.
MoE	Legal literacy programme for youth/students/school law clubs
NAB	Advocacy on new legislations
Media	For legal awareness, legal reporting, judgement interpretation and case analysis

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Positive	ADR (mediation) will result in win-win situations ensuring harmonious relationship in the community. Legal advocacy programmes will prevent incidence of crimes especially among youth.
Education	Positive	Continuing legal education and learning programmes will create a niche of legal expertise. Legal advocacy programmes, trainings and sensitization will enhance people's knowledge on the justice sector.
Ecological Diversity and Resilience	Positive	Promote awareness on laws relevant to environmental resources and preservation of flora and fauna.
Cultural Diversity and Resilience	Positive	Revitalizing age-old traditions of <i>Nangkha Nangdrik</i> , respect for existing laws, and harmonious community.
Health	Positive	Promotion of awareness on laws relevant to drugs and alcohol will enhance healthy lifestyles.
Time Use	Positive	Disputes will be amicably resolved through mediation at local level in a timely manner without having to resort to formal litigation.
Psychological Well-being	Neutral	
Good Governance	Positive	Consultations, workshops and training to the relevant stakeholders will promote knowledge of rights and duties, and Rule of Law and democracy, further strengthening good governance.

BHUTAN OLYMPIC COMMITTEE

1. Background

The Bhutan Olympic Committee (BOC) aspires to promote excellence in sports, and is mandated to develop, promote and protect the Olympic Movement in the country. It is the link between the international and the national sport bodies for the development and promotion of sports.

The National Sports Federations (NSF) and Dzongkhag Sports Associations (DSA) are affiliated to BOC. These sports federations and associations will support to engage the community and to promote a sporting culture at both grass root level and national level.

2. Plan Priorities

The BOC will focus on promoting excellence in sports while emphasizing on sports infrastructure development in the 12th FYP.

Currently, the major challenge in promoting sports is limited infrastructure. Most of the existing facilities are owned by schools and other institutions, and many of them are either poorly maintained or are inaccessible to local communities. Therefore, in the 12th FYP, BOC will develop sport infrastructures across the country to promote sports and recreational services to all.

In addition, the promotion of professional excellence in sports is hindered by the shortage of skilled human resources. Hence, emphasis will be placed on human resource development in terms of training physical instructors to ensure a steady supply of quality national coaches and sport personnel to schools and other relevant institutions.

The BOC will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The BOC will be implementing the following programme with a capital outlay of Nu. 405.00 million, which will contribute towards the achievement

of NKRA 4, 7 and 14.

Sl. No	Programme	Indicative Outlay (Nu. in million)
1	Excellence through Sports for All	405.00

3. Programme Summary

3.1. Excellence through Sports for All

3.1.1. Total cost: Nu. 405.00 million

3.1.2. Activities

Sl. No	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Renovation of swimming pool and basketball hall at Swimming Pool Complex	35.40	Thimphu
2	Construction of Indigenous Sports Museum at Changbangdu	12.20	Thimphu
3	Additional Tennis Court at Changlimithang	3.80	Thimphu
4	Construction of Multi-Sports Hall	38.87	Paro
5	Development of astro-turf football ground	35.55	Paro
6	Construction of Multi-Sports Hall	38.87	Haa
7	Development of astro-turf football ground	29.05	Haa
8	Construction of tennis courts, road, parking and lighting for football ground	14.52	S/Jongkhar
9	Construction of Multi-Sports Hall	38.87	Tsirang
10	Construction of pavilion at the national cricket training Centre	4.00	Gelegphu
11	Construction of Taekwondo Hall	8.00	P/Ling
12	Roofing and lighting of Basketball Court at Changlimithang	3.50	Thimphu
13	Construction of spectator pavilion, tennis courts, road and parking at P/Ling sports complex	26.30	P/Ling
14	Construction of indoor archery range with hostel facilities, Langjophakha	14.40	Thimphu
15	Development of futsal and volley ball court	4.62	Punakha
16	Renovation of Multi-Sports Hall	2.00	Gelegphu
17	Water Supply at Chang Rama Shooting Range	6.00	Thimphu
18	Bleachers at volley ball court, Changlimithang	0.80	Thimphu
19	Repainting of Changlingmethang pavilion	2.60	Thimphu
20	Road, parking, fencing and volleyball court at Bumthang Sports Complex	10.30	Bumthang
21	Construction of MSH (spillover)	14.00	S/Jongkhar

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22	BOC Scholarship for student athletes	19.50	
23	Office furniture and equipment	5.00	New BOC Office
24	Preparation of elite athletes	11.62	Training of athletes
25	Hiace Bus for BOC and federations	5.00	
26	Development of volleyball court	12.23	Thimphu
27	Others	8.00	
	Total	405.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Intangible cultural heritage preserved and promoted	Initiative to promote and safeguard indigenous games	40	Number	8 (2017)	17	26	35	45	55	55
Sports for all promoted and enhanced.	Access to quality sports infrastructure	60	Number	MSH-7 (2018)	Resource Mobilization	Start construction	-	9	10	MSH-10
				Turf-8 (2018)	Resource Mobilization	Start Construction	9	10	11	Turf-11

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Tangible cultural heritage preserved and promoted	Initiative to promote and safeguard indigenous games	8	55	Admin Data	Quarterly	BOC	GNHCS
Excellence through sports for all promoted and enhanced.	Access to quality sports infrastructure	MSH-7 Turf-8	MSH-10 Turf-11	Admin Data	Annually	BOC	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
NSFs	Conduct coaching courses and elite athletes training programmes
DSAs	Implementation of sporting activities in the districts

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Development of sports economy and engagement of youth will contribute to improved living standards
Community Vitality	Positive	Encourages social networking through sports
Education	Positive	This programme will inculcate Olympic values and provide a holistic academic experience
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Positive	Preservation of indigenous games and sports, and showcase them in national and international events
Health	Positive	Promotes an active and healthy lifestyle
Time Use	Positive	Engages the population and enhances productive time use
Psychological Well-being	Positive	Exercise and sports will have a positive impact on psychological well-being
Good Governance	Neutral	

BHUTAN STANDARDS BUREAU

1. Background

The Bhutan Standards Bureau (BSB) is mandated to promote standardisation, conformity assessment (testing and certification), metrology and accreditation of products and services. Currently, Bhutan has 164 national standards and 726 sectoral standards.

2. Plan Priorities

In the 12th FYP, the BSB will continue to improve coordination and promotion of products and services standardisation and calibration. The Bureau will also promote certification of services and products, including cash crops and construction materials, to guarantee export and import of high quality and safe goods. It will continue to liaise with regional and international standardisation, accreditation and conformity assessment bodies to gain national, regional and international recognition for its standards and certification. The Bureau, in collaboration with relevant stakeholders, will continue to provide awareness on standardisation, calibration and certification services.

The agency will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

In the 12th FYP, the BSB will be implementing the following programme with capital outlay of Nu. 50 million, contributing towards the achievement of NKRA 2 and 9.

Sl. No.	Programme	Indicative Outlay (Nu. in million)
1	Ensure Quality National Products and Services	50.00

3. Programme Summary

3.1. Ensure Quality National Products and Services

3.1.1. Total Cost: Nu. 50.00 million

3.1.2. Activities:

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Construction of separate National Metrology	15.00	
2	Construction of separate Product Testing Laboratory	15.00	
3	Product certification	2.00	
4	Management system certification	2.00	
5	Availing accreditation services for product and management system certification	1.20	
6	Formulation of standards	3.50	
7	Research studies	0.80	
8	Product Testing	2.50	
9	Metrological services	2.50	
10	Accreditation of Product Testing and increase in scope of accreditation of Metrology Laboratory	1.00	
11	Awareness programmes (marketing & communications)	3.50	
12	Development of ICT system for BSB	1.00	
	Total	50.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target	
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y5 2021-22	Y5 2022-23		
National standards for products and services enhanced	National standards for products and services developed/adopted	30	Percent	100 (2018)	100	100	100	100	100	100	100
	Product tested	15	Percent	100 (2018)	100	100	100	100	100	100	100
Product Testing and Metrological Services enhanced	Measurement instruments calibrated	10	Percent	99 (2018)	100	100	100	100	100	100	100
	Equipments/machines verified for weights and measures	10	Number	NA	500	800	800	800	800	800	3,700
Certification for products and services enhanced	Product certified	20	Percent	95 (2018)	96	97	98	99	100	100	100
	Organizations certified in management system	15	Percent	100 (2018)	100	100	100	100	100	100	100

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
National standards for products and services enhanced	National standards for products and services developed/adopted	100	100	Annual Report	Annually	BSB	GNHCS
	Product tested	100	100	Annual Report	Annually	BSB	GNHCS
Product Testing and Metrological Services enhanced	Measurement instruments calibrated	99	100	Annual Report	Annually	BSB	GNHCS
	Equipment/machines verified for weights and measures	NA	3700	Annual Report	Annually	BSB	GNHCS
Certification for products and services enhanced	Product certified	95	100	Annual Report	Annually	BSB	GNHCS
	Organizations certified in management system	100	100	Annual Report	Annually	BSB	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
CSIs/medium and large industries/Agencies	Follow standard and certification procedures for products and services
Private Contractors	Follow standard and certification procedures for construction materials
MoFA	Facilitate institutional linkages between BSB and other international standards organizations

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Testing and certification will ensure availability of quality products and services which will accrue economic benefits
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Positive	Standards and certification will ensure the requirements to protect the environment
Cultural Diversity and Resilience	Positive	Setting standards and certifications will promote hand-craft products, and textiles in international and domestic markets
Health	Positive	Certification and standardisation of medical devices and health care will contribute to improvement of medical services
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Neutral	

CONSTRUCTION DEVELOPMENT BOARD

1. Background

The Construction Development Board (CDB) aspires to promote ‘a robust and vibrant construction industry at par with the best in the region’. Its mandate is to develop and promote an efficient, effective, quality based and corruption free construction sector, enhancing healthy and competitive growth.

2. Plan Priorities

The CDB will provide assistance in the professionalization of the construction industry in Bhutan. The Board will endeavour to promote an efficient and quality-based construction industry through the extensive monitoring of contractors, and by ensuring compliance to committed resources such as man-power, plant, equipment as per contract agreement and the board’s registration requirement.

It will also promote the use of relevant advanced technologies to carry out mechanisation as well as emphasize on promotion of locally produced construction materials. To create more job opportunities in the construction sector, CDB will continue to facilitate registration of new firms. Further, CDB will provide necessary awareness and trainings to new and existing construction firms to equip them with required technical and managerial knowledge.

The CDB will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

In the 12th FYP, CDB will implement following programme with a capital outlay of Nu. 55.00 million, contributing towards the achievement of NKRA 9.

Sl. No.	Programme	Indicative Outlay (Nu. in million)
1.	Enhance professionalism in construction industry	55.00

3. Programme Summary

3.1. Enhance Professionalism in Construction Industry

3.1.1. Total cost: Nu. 55.00 million

3.1.2. Activities:

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Promote specialisation of construction firms and specialized trades	3.00	
2	Formulate Construction Development Authority Bill & its rules and regulations.	2.00	
3	Conduct awareness/trainings and seminars in Construction Industry	15.00	
4	Compliance of registration requirements by construction and consultant firms	3.00	
5	Streamlining and Standardisation of construction process and management to reduce construction dispute	4.00	
6	Promotion of advanced construction technologies, best practices & pre-fabricated components in Construction Industry	4.00	
7	Develop and enhance institutional linkages	8.00	
8	Enhancement of construction development services through ICT for promotion of greater transparency, ethics and integrity in construction industry	4.00	
9	Promote employment creation through registration and regulation of construction/consultancy firms	4.00	
10	Re-classification and redefining of contractors (Publishing leaflets, newsletter, reports periodically on construction realm through extensive research)	8.00	
	Total	55.00	

3.1.3. Multi-Year Monitoring Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
	Construction firms specialized	30	Number	30 (2017)	40	55	75	100	100	
Construction Sector Professionalized	Projects with time overrun reduced Professionalize regulation through use of ICT applications	50	Number	5 (2017)	-	6	7	8	8	
		20	Number	NA	-	-	1	2	2	

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Construction Sector Professionalized	Construction firms specialized	30	100	Admin Data	Annually	CDB	GNHCS
	Projects with time overrun reduced	5	8	Admin Data	Annually	CDB	GNHCS
	Professionalize regulation through use of ICT applications	NA	2	Admin Data	Annually	CDB	GNHCS

3.1.5. Collaborating Partners

Agency / Local Governments / CSOs / Private Sector	Type of Collaboration Required (specific interventions)
MoF	Coordination and periodic policy intervention for creation of conducive environment in construction industry
All agencies	Compliance with CDB/CDA rules and regulation, (e-tool) to reduce project time & cost overrun and to complete the projects within contract price
Construction Association of Bhutan (CAB)	Coordination with contractors at all times
MoWHS & MoLHR	Policy interventions and incentives in place to attract Bhutanese Engineers in the construction sector
MoE/RUB	Produce adequate engineers in job market to meet the requirement of construction sector

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Positive	Promote use of locally produced materials and energy efficient building technology for environmentally sustainable construction
Cultural Diversity and Resilience	Positive	Ensure that traditional architectural designs are integrated in the construction of buildings/infrastructure
Health	Positive	Ensure infrastructure with proper sanitation and health facilities
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Neutral	

CABINET SECRETARIAT

1. Background

The Cabinet Secretariat was established with a vision to institute ‘an office of excellence in facilitating the leadership and good governance policy priorities of the government’. It is mandated to ‘provide necessary leadership support to the executive body in ensuring the commitment and effective delivery of key government decisions and good governance actions’.

The Government Performance Management Division and Public Services & Grievance Redressal Division were instituted within the Cabinet Secretariat to further streamline and manage the performance of government agencies and to enhance public service delivery.

2. Plan Priorities

Cabinet Secretariat will continue to focus on strengthening the performance of government agencies, assisting inter-ministerial coordination and facilitating public service delivery.

In the 2015 GNH Survey, the sufficiency in perception of people on government performance was 34 percent and this can be attributed to the absence of a performance management system until 2014. This necessitates strengthening the Government Performance Management System (GPMS). This will also ensure delivery of planned socio-economic development targets of the 12th FYP.

In the 12th FYP, streamlining and simplification of public service delivery processes shall be guided, where necessary, by the Division of Responsibility Framework (DoRF) to assign clear lines of responsibilities and accountability of the Service Delivery Standards (SDS) between central agencies and LGs.

The Cabinet Secretariat will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The Cabinet Secretariat will implement the following programme with a capital outlay of Nu. 50 million, which will contribute towards achieving NKRA 9.

Sl. No	Programmes	Indicative Outlay (Nu in million)
1	Enhance Government Performance Management and Public Service Delivery	50.00

3. Programme Summary

3.1. Enhance Government Performance Management and Public Service Delivery

3.1.1. Total cost: Nu. 50.00 million

3.1.2. Activities:

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Streamlining and simplification of processes of public services	19.00	
2	Drafting of PSD frameworks and related documents to strengthen accountability	5.00	
3	Enhancement of performance culture, competencies, and skills of RGoB agencies in performance planning, monitoring, problem solving and evaluation.	15.00	
4	Strengthening service delivery at local government and grassroots level	8.00	
5	Secretarial and advisory services	3.00	
	Total	50.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Public Service Delivery enhanced	Percentage of transaction of key public services delivered on time	15	Percent	NA	Identification and inventory of key public services	SDS instituted for all key public services	70	>90	100	100
	Service delivery satisfaction	13	Scale (1-5)	NA	Mechanism to assess satisfaction established for key public services	2	2.5	3	3	3
Performance of RGOB Agencies enhanced	Timeline by which APAs are signed	15	Days	On the date/s approved by HPM	On the date/s approved by HPM	On the date/s approved by HPM	On the date/s approved by HPM	On the date/s approved by HPM	On the date/s approved by HPM	On the date/s approved by HPM
	TAT for problem solving	15	Days	5	5	5	5	5	5	5
	Timeline by which MYR of APAs of agencies is carried out	12	Days	1 month after closure of 2nd quarter	1 month after closure of 2nd quarter	1 month after closure of 2nd quarter	1 month after closure of 2nd quarter	1 month after closure of 2nd quarter	1 month after closure of 2nd quarter	1 month after closure of 2nd quarter

	Timeline by which year-end review of the APAs of the agencies is carried out	15	Days	Within Sept 25 of the following fiscal year	Within Sept 25 of the following fiscal year	Within Sept 25 of the following fiscal year	Within Sept 25 of the following fiscal year	Within Sept 25 of the following fiscal year	Within Sept 25 of the following fiscal year	Within Sept 25 of the following fiscal year
Efficient and effective secretarial and advisory services provided to the HPM and Cabinet	Secretarial and advisory services provided as per SOPs	15	Percent	NA	SOPs developed	100	100	100	100	100

3.1.4 Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Public Service Delivery enhanced	Percentage of transaction of key public services delivered on time	NA	100	PM's eDesk and log-books	Quarterly	Cabinet Secretariat	GNHCS
	Service delivery satisfaction	NA	3	Both online and offline modes	Quarterly	Cabinet Secretariat	GNHCS

Performance of RGOB Agencies enhanced	Timeline by which APAs are signed	On the date/s approved by HPM	On the date/s approved by HPM	GPMD APA compendium	Annually	Cabinet Secretariat	GNHCS
	TAT for problem solving	5	5	GPMS	Monthly	Cabinet Secretariat	GNHCS
Efficient and effective secretarial and advisory services provided to the HPM and Cabinet	Timeline by which MYR of APAs of agencies is carried out	1 month after closure of 2nd quarter	1 month after closure of 2nd quarter	GPMS system	Biannually	Cabinet Secretariat	GNHCS
	Timeline by which year-end review of the APAs of the agencies is carried out	Within Sept 25 of the following fiscal year	Within Sept 25 of the following fiscal year	Agencies and GPMS	Annually	Cabinet Secretariat	GNHCS
	Secretarial and advisory services provided as per SOPs	NA	100	Admin data	Quarterly	Cabinet Secretariat	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
MoIC	Technical expertise and ICT infrastructure
RCSC	Integrating APA into IWPs
All PSD agencies	Technical collaboration on system streamlining

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Positive	Efficiency in information management and reduction in resources (time and efforts)
Psychological Well-being	Positive	Improved psychological well-being by reducing administrative burden and easing interactions between government and citizens
Good Governance	Positive	Enhanced public services and government performance; increased citizen engagement; transparency, accountability, and efficiency through streamlining systems and processes, use of technology, and leveraging social accountability in governance.

DZONGKHA DEVELOPMENT COMMISSION

1. Background

The Dzongkha Development Commission (DDC) is responsible for development and promotion of Dzongkha through education system and public services in the country. The DDC also develops standard-based support and increased functionality for usage of Dzongkha language on popular computing platforms and communication devices. The DDC further initiates improving Dzongkha literary resources and documentation of other indigenous languages.

2. Plan Priorities

In the 12th FYP, DDC will focus on continuous promotion of national and indigenous languages through orthographical development, coinages, grammatical and lexicographical research and documentation. It will also focus on ICTization to promote the national language by developing online services, App services, websites, and over-the-counter services. In addition, it will facilitate towards enhancing the provision of public service bilingually, in English and Dzongkha, to bridge the language gap.

The DDC will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The DDC will implement the following programme with a capital outlay of Nu. 75 million, and it will contribute towards achieving NKRA 4 and 7.

Sl. No	Programme	Indicative Outlay (Nu in million)
1	Develop and Promote National Language and Preserve Indigenous Languages	75.00

3. Programme Summary

3.1. Develop and Promote National Language and Preserve Indigenous Languages

3.1.1. Total Cost: Nu. 75.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Promotion of national language	34.00	
2	Documentation of indigenous languages	15.00	
3	Enhancement of use of Dzongkha in public service delivery	6.00	
4	Promotion of national language through education system	5.00	
5	ICTization of Dzongkha	15.00	
	Total	75.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
National and Indigenous Language Developed and Promoted	Usage rate	15	Percent	10 (2018)	14	18	22	24	30	30
	Competency rate	15	Percent	NA	-	-	25	-	50	50
National and Indigenous Language Developed and Promoted	Percentage of users using standardized and enriched Dzongkha	20	Percent	NA	-	-	30	-	60	60
	Number of human values related events organized	10	Number	NA	2	4	6	8	10	10
	Languages researched	10	Number	6 (2018)	-	-	7	8	9	9
Enhancement of use of Dzongkha in public service delivery	Number of services provided to public in national language	10	Number	8 (2018)	13	23	33	43	53	53
National language promoted through education system	Dzongkha textbooks reviewed and revised based on standardized national language	10	Number	NA	2	4	6	8	10	10
Dzongkha ICTization Enhanced	Number of tools/ applications /systems developed	10	Number	11 (2018)	12	14	16	19	22	22

3.1.4. Programme Monitoring Matrix

Result (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting to
National and Indigenous Language Developed and Promoted	Usage rate	10	30	Annual Report	Annually	DDC	GNHCS
	Competency rate	NA	50	Annual Report	Annually	DDC	GNHCS
	Percentage of users using standardized & enriched Dzongkha	NA	60	Annual Report	Annually	DDC	GNHCS
	Number of human values related events organized	NA	10	Annual Report	Annually	DDC	GNHCS
	Languages researched	6	9	Annual Report	Annually	DDC	GNHCS
Enhancement of use of Dzongkha in public service delivery	Number of services provided to public in national language	8	53	Annual Report	Annually	DDC	GNHCS
National language promoted through education system	Dzongkha textbooks reviewed and revised based on standardized national language	NA	10	Annual Report	Annually	DDC	GNHCS
Dzongkha ICTization	Number of tools/applications/systems developed	11	22	Annual Report	Annually	DDC	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
MoE/REC	Enhancement of Dzongkha in education system
Educational Institutions	Joint organization of and participation in human values related activities
DITT and IT institutes	Technical support

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Positive	Language brings community together
Education	Positive	Language act as an instrument to acquire knowledge
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Positive	Language is a tool to learn and preserve our culture
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Positive	Language can make people understand the psychological needs
Good Governance	Positive	Dzongkha language contribute towards nation building

DRATSHANG LHENTSHOG (COUNCIL FOR RELIGIOUS AFFAIRS)

1. Background

The Dratsang Lhentshog (Council for Religious Affairs) is mainly responsible for the promotion and preservation of Buddhism and spiritual values in the country. Currently, the Dratsang Lhentshog has 7,127 monks, 418 nuns and 4 affiliated monastic institutions registered.

2. Plan Priorities

Dratsang Lhentshog faces challenges in terms of providing quality monastic education, health and sanitation, care for monks and nuns and infrastructure for the institution. Thus, in the 12th FYP, Dratsang Lhentshog will build and renovate religious infrastructures, improve water and sanitation facilities and strengthen the services of *rabdey* and other religious institutions. Additionally, it will promote and conduct religious discourse, *kurims* and *rimdos* for the well-being of the people.

The agency will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

In the 12th FYP, the Agency will implement the following programme with a capital outlay of Nu. 750 million, and contributes towards NKRA 4.

Sl. No	Programme	Indicative Outlay (Nu. in million)
1	Enhance Spiritual Values	750.00

3. Programme Summary

3.1. Enhance Spiritual Values

3.1.1. Total Cost: Nu. 750.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative outlay (Nu. in million)	Remarks
1	Infrastructure development	660.00	
2	Leadership training for Monks/Nuns	3.00	
3	Training for Librarian	0.50	
4	Research and translation training	0.50	
5	Training for Monastic teachers and training for <i>Gar-Thig-Yang Sum</i>	2.00	
6	Value education and counselling for monks/nuns from Lobdras	2.00	
7	Inventory management training for Nangten office personnel from 20 Dzongkhags	1.50	
8	Training on auditing for Audit office of Central Monastic Body	0.50	
9	Digitization of Financial Management in Gayrub Dratshang	0.90	
10	Development of Personal Information System for monks/nuns by Yongchab Drungchen Office	0.90	
11	Digitization and training for land record and documentation	1.00	
12	Development of contingency plan for disaster management	0.70	
13	Cultural and Historical tours to SAARC Countries	2.00	
14	Training for office bearers of Zhung Dratshang	2.00	
15	Choeshey program for Youths in schools and institutions	0.50	
16	Palliative care awareness programme	0.50	
17	Social service programme	0.50	
18	Child protection programme	0.50	
19	Waste management programme	0.50	
20	Procurement of religious items, furniture, equipment, general tools and others	70.00	
	Total	750.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Spiritual values Enhanced	Population Practicing meditation	25	Percent	19.5 (2015)	≥19.6	≥19.7	≥19.8	≥19.9	≥20	≥20
	Population experiencing positive emotions	25	Percent	51 (2015)	≥51	≥51	≥51	≥51	≥51	≥51
Preventive, Promotive, treatment and rehabilitation Services	Targeted interventions for child (monks/nuns) in need of care and protection	25	Number	0 (2017)	1	2	3	4	5	5
	Targeted interventions for elderly monks/nuns	25	Number	1 (2017)	-	1	1	2	2	2

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Responsible Agency	Reporting To
Spiritual values Enhanced	Population Practicing meditation	19.5	≥20	GNH Survey	Every 3 years	DL	GNHCS
	Population experiencing positive emotions	51	≥51	GNH Survey	Every 3 years	DL	GNHCS
Preventive, Promotive, treatment and rehabilitation Services	Targeted intervention for child(monks/nuns) in need of care and protection	0	5	Admin Data	Annually	DL	GNHCS
	Targeted intervention for elderly monks/nuns	1	2	Admin Data	Annual	DL	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
School/Institution/Colleges/ LGs/MoE/MoH	To coordinate <i>Choeshay Larim</i>
LGs	To facilitate the implementation of activities

3.1.5. GNH Domain Effect

Domain	Impact	Remarks
Living standard	Positive	Development of infrastructures in Monastic Institution will contribute in improving living standards of the monk/nun population
Community vitality	Positive	Community gatherings at <i>Choeshay Larim</i> will enhance community relationships
Education	Positive	With the institutionalization of Teachers Training Centre and <i>Gar-Thig-Yang Sum</i> centre, the quality of Monastic education will improve
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Positive	Enhance culture through promotion of spiritual values
Health	Positive	With investment in infrastructures like hostel, kitchen, toilet and bathhouse will bring a positive impact on the health of monks/nuns.
Time Use	Positive	This programme will encourage people's participation in religious practice such as meditation, prostration and circumambulation, etc., which will lead to productive time use.
Psychological Well-being	Positive	Spiritual practices will enhance psychological well-being.
Good Governance	Neutral	

DRUG REGULATORY AUTHORITY

1. Background

The Drug Regulatory Authority (DRA) aspires to be ‘the most dynamic, reliable and client-centric model regulatory organization’, and it is mandated to promote availability of quality, safe and efficacious medicinal products for consumers.

2. Plan Priorities

DRA will regulate availability of safe and quality medicinal products through capacity building of drug regulators and the creation of drug information system for drug use awareness among the public. DRA will also continuously monitor the availability and quality of essential drugs. Further, it will support drug testing laboratories for medical products including blood and blood products.

The agency will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

In this regard, DRA will implement the following programme with a capital outlay of Nu.50.00 million, which will contribute towards the achievement of NKRA 14.

Sl. No	Programme	Indicative Outlay (Nu. million)
1	Strengthen Medicinal Products Regulatory Services	50.00

3. Programme Summary

3.1. Strengthen Medicinal Products Regulatory Services

3.1.1. Total cost: Nu. 50.00 million

3.1.2. Activities:

Sl. No.	Activities	Indicative Outlay (Nu in million)	Remarks
1	Revision of the Act or Medicines Rules and Regulation	0.50	
2	Publication of user friendly guidelines for registration and manufacturing	0.50	
3	Implementation of Blood and Blood regulation 2016	5.00	
4	Inspection of the blood centres and Blood Storage centres	5.00	
5	Post marketing surveillance	17.00	
6	Assess the impact of regulatory inspections for sale and stocking of medicines	12.00	
7	Capacity building and support national drug testing laboratory	2.00	
8	Development of drug information software & Drug information awareness to public	2.00	
9	Development of regulatory framework for medical devices	2.00	
10	Quality System certification and Institution development strengthening	2.00	
11	Regulatory system strengthening by participation to International Regulatory Networks/ seminars/workshops	2.00	
	Total	50.00	

3.1.3. Multi-year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Governance and regulation of health services strengthened	Proportion of regulatory services delivered as per TAT	20	Percent	80 (2017)	85	90	90	90	90	90
	Percentage of essential medicines of MoH registered	10	Percent	56.6 (2018)	70	75	78	80	80	80
	Proportion of facilities complying with 'regulatory requirements' for medicinal products/ services	15	Percent	65 (2017)	70	75	77.5	80	80	80
Availability of safe, quality and efficacious medicinal products including blood and blood products ensured	Number of drug information publications for healthcare professionals instituted/developed	5	Number	2 (2016-2017)	4	6	8	10	10	10
	Number of drug information awareness program including notifications for public developed/published	5	Number	6 (2017)	12	15	18	21	21	21
	Number of medicinal products including blood and blood products tested	10	Number	560 (2017)	960	1,160	1,360	1,560	1,560	1,560

	Percentage of conformity to QMS indicators	10	Percent	NA	50	60	70	80	90	90
QMS compiled and corruption risks reduced	National Regulatory Agency (NRA) benchmarking maturity level	10	Score	1.5 (2017)	1.5	2	2	2.5	3	3
	Number of policies/regulation/guidelines developed or revised	10	Number	6 (2017)	8	10	11	12	13	13
	Number of corruption risk prevention strategies implemented	5	Number	3 (2017)	6	9	12	15	18	18

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Governance and regulation of health services strengthened	Proportion of regulatory services delivered as per TAT	80	90	Admin Data	Annually	DRA	GNHCS
Availability of safe, quality and efficacious medicinal products ensured	Percentage of essential medicines of MoH registered	56.6	80	Admin Data	Annually	DRA	GNHCS
	Proportion of facilities complying with 'regulatory requirements' for medicinal products/services	65	80	Admin Data	Annually	DRA	GNHCS
	Number of drug information publications for healthcare professionals instituted/developed	2	10	Admin Data	Annually	DRA	GNHCS

	Number of drug information awareness program including notifications for public developed/published	6	21	Admin Data	Annually	DRA	GNHCS
	Number of medicinal products including blood and blood products tested	560	1,560	Admin Data	Annually	DRA	GNHCS
	Percentage of conformity to QMS indicators	NA	90	Admin Data (BSB)	Terminal	DRA	GNHCS
QMS complied and corruption risks reduced	National Regulatory Agency (NRA) benchmarking maturity level	1.5	3	Admin Data	Terminal	DRA	GNHCS
	Number of policies/regulation/guidelines developed or revised	6	13	Admin Data	Annually	DRA	GNHCS
	Number of corruption risk prevention strategies implemented	3	18	Admin Data	Terminal	DRA	GNHCS

3.1.5. Collaborating Partner

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
MoH	<ul style="list-style-type: none"> • Ensure consolidation of blood banks for complying to Blood and Blood Products regulation 2016 • Support health centres in terms of provision for appropriate facilities for drug storage • National Drug testing capacity (Drug Testing Unit, Royal Centre for Disease Control) to be equipped with adequate facilities for testing medical products
DoL, MoAF	Support veterinary centres in terms of provision for appropriate facilities for drug storage.
BSB	<ul style="list-style-type: none"> • Assist in certifying to ISO 9001:2015 for Quality Management System • Development of product standards for medical devices
BAFRA	Inspection of health supplements (Food-Drug Interface products) in the groceries and port of entries
DRC, MoF	Inspection at port-of-entries to prevent entry of illegal and unauthorized medicinal products
BNCA	Inspection and classification of controlled drugs (pharmaceuticals)
MoEA	<ul style="list-style-type: none"> • Issue licenses for businesses engaged in pharmaceuticals • Collaborate for protection of consumer rights
RBP	Support for investigation of cases related to medicinal products
Private Sector (Pharmacies/ Pharmaceutical Manufacturers)	Consultation and engagement in revision of medicines regulation and while drawing new policies for medical devices and clinical trials

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Availability of quality medicines in the hospitals would ensure efficient health services to keep citizens healthy
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Positive	Proper management and disposal of pharmaceutical waste will prevent environmental and ecological hazards.
Cultural Diversity and Resilience	Neutral	
Health	Positive	Access to quality medicines will lead to improved health conditions.
Time Use	Neutral	
Psychological Well-being	Positive	Availability of quality medicines for mental health would lead to improved psychological well-being.
Good Governance	Neutral	

GROSS NATIONAL HAPPINESS COMMISSION SECRETARIAT

1. Background

The Gross National Happiness Commission Secretariat (GNHCS), as the central planning and coordinating agency, ensures that policies, plans and programmes are formulated and implemented in line with the principles of GNH, national priorities and emerging needs.

The broad functions of the Secretariat are to formulate overall development strategies, coordinate policies and formulate FYPs and programmes. The Secretariat is responsible for resource mobilization and coordination of monitoring and evaluation of policies and plans at the macro level.

2. Plan Priorities

To achieve the 12th FYP objective of ‘just, harmonious and sustainable society through enhanced decentralization’, the implementation of the planned programmes will be strengthened through coordination, consolidation and collaboration (triple Cs) across all agencies and development stakeholders. Additionally, with the Vision 2020 document ending during the 12th FYP period, the next long-term perspective plan will be developed.

In order to support the financing of the FYP, mobilization of external resource is a key mandate. To this effect, strategic meetings and annual consultations with development partners will be coordinated. Further, resource mobilization also constitutes coordinating Round Table Meetings with the bilateral and multilateral development partners. The GNHCS will also liaise with climate funds and other potential funding sources.

One of the major interventions towards achieving the 12th FYP targets is implementation of Flagship Programmes. These programmes are high priority, multi-sector interventions to address national issues in a targeted manner through allocation of dedicated resources and rigorous monitoring and problem solving.

The GNHCS will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption,

transparency and accountability index as KPIs in the Annual Performance Agreement.

The GNHCS will implement the following programme with a capital outlay of Nu. 100 million, which will facilitate towards the achievement of 12th FYP.

Sl. No	Programme	Indicative Outlay (Nu in million)
1	National Development Planning, Monitoring and Coordination	100.00
	Total	100.00

3. Programme Summary

3.1. National Development Planning, Monitoring and Coordination

3.1.1. Total cost: Nu. 100.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Develop Long-Term Strategy Document	7.50	
2	Conduct program and policy evaluation	10.00	
3	Multi-sectoral program/project coordination/annual consultation	8.00	
4	Formulation and monitoring of flagship programmes	20.00	
5	Conduct 12 th FYP RTM	9.00	
6	Monitor policies and FYP programmes and projects.	10.00	
7	Review APA, APT and budget proposals	0.00	
8	Conduct 12 th FYP Mid-Term and Terminal Review	10.50	
9	Strengthening of GoI Project Management	25.00	
	Total	100.00	

3.1.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Perspective Planning Spearheaded	Timeline by which long-term strategy document is developed	10	Timeline	-	High Level Committee constituted	Development of Long-term Strategy Document Initiated	Long-term Strategy Document Launched	-	-	Long-term Strategy Document Launched
	Timeline by which guidelines for preparation of 13 th FYP is prepared.	7	Timeline	NA	-	Consultations initiated	Guideline prepared	-	-	2022 (Guideline prepared)
	Number of policies monitored for implementation	7	Number	2 (2018)	3	5	6	8	9	9
	Percentage of draft policies finalized for submission to the GNH Commission.	7	Percent	90 (2018)	90	90	90	90	90	90

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Adequate resources mobilized and equitably and efficiently allocated	4	Timeline	13 th RTM (2017)	14 th RTM	-	-	-	2019 (14 th RTM)
Percentage of external grant processed against 12 th FYP external grant commitment	15	Percent	95 (2018)	5-15	15-35	35-55	55-75	75-95
Number of evaluations commissioned/conducted/facilitated	9	Number	8 (2018)	9	11	13	15	17
Policies, five-year plan and programs monitored and evaluated	8	Timeline	1 (2016)	-	-	MTR Conducted	-	2020-21 (MTR conducted)
Timeline by which Round Table Meeting is conducted	12	Timeline	Annually agreed deadline	Annually agreed deadline	Annually agreed deadline	Annually agreed deadline	Annually agreed deadline	Annually agreed deadline
Percentage of external grant processed against 12 th FYP external grant commitment	6	Timeline	NA	-	-	-	-	Nov 2023
Number of evaluations commissioned/conducted/facilitated	15	Timeline	NA	Forum-related by June 2019	-	-	-	Terminal Review Conducted Oct 2023
Timeline by which the terminal review of 12 th FYP is conducted								
Timeline by which Flagship programmes formulation is completed and implementation facilitated								

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Perspective Planning Spearheaded	Timeline by which long-term strategy document is developed	-	Long-term Strategy Document Launched	Admin Data	One Time	GNHCS	GNHC
	Timeline by which guidelines for preparation of 13 th FYP is prepared.	1	2022 (Guideline prepared)	Admin Data	One Time	GNHCS	GNHC
Adequate resources mobilized and efficiently allocated	Number of policies monitored for implementation	2	9	Admin Data	Annually	GNHCS	GNHC
	Percentage of draft policies finalized for submission to the GNH Commission.	90	90	Admin data	Annually	GNHCS	GNHC
Adequate resources mobilized and efficiently allocated	Timeline by which Round Table Meeting is conducted	2017 (13 th RTM)	2019 (14 th RTM)	Admin Data	One Time	GNHCS	GNHC
	Percentage of external grant mobilized against 12 th FYP external grant commitment	95	95	Admin Data	Quarterly	GNHCS	GNHC

Policies, five-year plan and programs evaluated	Number of evaluations commissioned/ conducted/facilitated	8	17	Admin Data	Annually	GNHCS	GNHC
	Timeline by which Mid Term Review of 12 th FYP is conducted	NA	2020-21 (MTR conducted)	Admin Data	One time	GNHCS	GNHC
	Timeline by which 12 th FYP is monitored and reviewed annually	Annually agreed deadline	Annually agreed Targets	Admin Data	Annually	GNHCS	GNHC
	Timeline by which the terminal review of 12 th FYP is conducted	NA	Nov 2023	Admin Data	One Time	GNHCS	GNHC
	Achievement of Key national priorities facilitated	Timeline by which Flagship programmes formulation is completed and implementation facilitated	NA	Terminal Review Conducted Oct 2023	Admin Data	One Time	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
GPMD	APAs of all agencies reviewed as per the FYP
MoFA	Facilitate donor coordination for resource mobilization
All agencies	Implementation of 12 th FYP activities
NSB	Data for baseline and targets.

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Efficient monitoring of planned development activities in pursuit of sustained economic growth would result in increased living standards.
Community Vitality	Positive	Ensuring a consultative planning process and community participation would result in enhanced community vitality.
Education	Positive	Plan and policy orientation through awareness and advocacy activities will promote knowledge on the whole planning process.
Ecological Diversity and Resilience	Positive	Policy screening tool ensures that ecological diversity and resilience are incorporated in our policies and plans.
Cultural Diversity and Resilience	Positive	Policy screening tool ensures that cultural is considered in our policies and plans.
Health	Positive	Policy screening tool ensures that health and disability is considered in our policies and plans.
Time Use	Positive	Policy screening tool ensures that time use is considered in our policies and plans.
Psychological Well-being	Positive	Policy screening tool ensures that psychological well-being is considered in our policies and plans.
Good Governance	Positive	GNHC as the central planning and coordinating agency ensures that national plans and policies are formulated and implemented in line with GNH.

JIGME DORJI WANGCHUCK NATIONAL REFERRAL HOSPITAL

1. Background

The Jigme Dorji Wangchuck National Referral Hospital (JDWNRH) aspires to become a Centre of Excellence in Healthcare Services and Medical Education. The hospital has a mandate to provide quality tertiary healthcare services. It also provides technical backstopping to other hospitals and serves as a Teaching Hospital for KGUMSB.

2. Plan Priorities

One of the major challenges faced by the hospital is shortage of human resources, particularly specialists. At the moment, there is a shortage of 174 Specialists, 80 doctors and 736 nurses in the country. At the JDWNRH alone, there is a shortage of 94 specialists, 33 GDMOs, 140 clinical nurses and 336 staff nurses. The shortage is attributed to the low pool of doctors and high attrition rate of specialists. About 15 specialists (16 percent) left the health system between 2011 and 2017, which is high given the low pool of specialists. This has contributed to increased referral of patients outside the country costing Nu. 198 million in 2016-2017 from Nu. 110 million in 2009-2010, which is an increase of about 80 percent. Currently, about 20 doctors from the hospital are undergoing specialization training in various fields.

The hospital will recruit additional Specialists, GDMOs and nurses to improve the quality of healthcare in the 12th FYP. At the same time, existing services will be consolidated and upgraded while the following 19 new services will be introduced:

- i. Joint Replacement (Arthroplasty)
- ii. Advanced Laser Therapy
- iii. Cochlear Implant
- iv. Mycology
- v. Endoscopic Neurosurgery
- vi. Bone Density X-ray
- vii. Micro Vascular Free Flap Surgery
- viii. Well Women Clinic
- ix. Rheumatology Services
- x. Uro Gynaecology

- xi. Pediatric cardiology
- xii. Pediatric nephrology
- xiii. Apheresis
- xiv. Extra Corporeal Shortwave Lithotripsy
- xv. Minimally Invasive Pediatric surgery
- xvi. Pediatric urology
- xvii. Bronchoscopy services
- xviii. CATH Lab
- xix. Dental Implantation

The JDWNRH will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The Hospital will be implementing following programme with capital outlay of Nu. 900 million, and will contribute towards achievement of NKRA 14.

Sl. No.	Programme	Indicative outlay (Nu. million)
1	Improve Access to Quality Tertiary Healthcare Services	900.00

3. Programme Summary

3.1. Improve Access to Quality Tertiary Healthcare Services

3.1.1. Total cost: Nu. 900.00 million

3.1.2. Activities

Sl. No.	Activity	Indicative Outlay (Nu. in million)	Remarks
1	15 bedded additional hospital wing	160.00	
2	Bio-medical engineering service block	10.00	
3	Expansion of Emergency Department	8.00	
4	Development of long term strategic plan document for JDWNRH	2.00	
5	Hospital Disaster preparedness and response	5.00	
6	Essential staff quarter construction	5.00	
7	Construction of dedicated water supply lines	30.00	
8	Widening of internal roads	10.00	
9	Establishment of medical waste incineration facility	7.00	

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10	Major renovation hospital HVAC System	40.00	
11	Construction of wheel chair friendly paths in the hospital premise	10.00	
12	Up gradation of hospital laundry system	1.00	
13	Construction on child crèche	3.00	
14	Autoclave facility for CSSD	7.00	
15	Hiring of expatriate specialists for Special Consultation service	0.00	
16	Administrative support program	5.00	
17	Procurement of routine hospital equipment	59.7	
18	Capacity building	50.00	
19	Anaesthesiology	23.00	
20	ENT	20.00	
21	Bio Medical Engineering	100.00	
22	Dental	5.00	
23	Dermatology	11.00	
24	Emergency	6.50	
25	Gynaecology	1.00	
26	ICT	23.00	
27	Laboratory	58.00	
28	Medical	92.30	
29	Oncology	2.50	
30	Orthopaedics	16.50	
31	Pharmacy	3.50	
32	Physiotherapy	33.00	
33	Psychiatry	11.00	
34	QMS	5.50	
35	Radiology	18.50	
36	Surgical	38.00	
37	Forensic	19.00	
	Total	900.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Improved access to quality health care services that is inclusive, responsive and equitable	Hospital Infrastructure constructed and maintained	5	Number	NA	8	13	18	23	32	32
	Number of new services introduced	5	Number	4 (ERCP, Infertility, Epidural, Oncology+ Radiotherapy) (2017)	5	8	13	19	23	23
	Number of BHSQA indicators implemented	5	Number	10 (2017)	24	36	45	50	50	50
	Number of services accredited	5	Number	NA	Establish institutional linkage	Preparation for the accreditation	Apply for accreditation.	Review process by the accreditation body.	2	2
	Hospital acquired infection rate	3	Percent	12 (2017)	<12	<12	<12	<12	<12	<12
	Rate of nursing care process strengthened	5	Percent	NA (2017)	10	20	30	40	50	50

Patient satisfaction rate	3	Percent	79 (2017)	80	81	83	84	85	85
Rate of comprehensive forensic medicine and gender sensitive services enhanced	2	Percent	NA	Set up Functional Toxicology laboratory	2	3	10	20	20
Percentage of essential drugs available at any point of time	5	Percent	95 (2017)	>95	>95	>95	>95	>95	>95
Percentage of standard consumables available at any point of time	5	Percent	90 (2017)	>90	>90	>90	>90	>90	>90
Percentage of medical equipment functional at any point of time	5	Percent	90 (2017)	>90	>90	>90	>90	>90	>90
Number of rehab services for people with disabilities strengthened	3	Number	3 (ENT/Physio/Ophthal) (2017)	4	5	6	7	8	8
Number of additional specialists made available	5	Number	59 (2017)	64	79	103	128	153	153
Number of additional GDMOs recruited	3	Number	37 (2017)	42	50	58	66	70	70
Number of additional nurses recruited	5	Number	336 (2017)	456	487	518	549	580	580

Efficiency & effectiveness in delivery of health services strengthened	Proportion of budget allocated spent	2	Percent	96 (2017)	95	95	95	95	95	95	13 Services (X-ray, CT, MRI, ECHO, USG, Endoscopy, Cytology, Surgical Pathology, Urgent Blood Transfusions, Acrylic Dentures, Crown and Bridge, Elective Surgical procedures, and Emergency Response Time by Departments in ER
	Number of services delivered within standard TAT	2	Number	NA	3	7	10	13	13	13	
	Number of new SOPs developed/reviewed.	5	Number	4 (Lab, Nursing, GHD, Gynae) (2017)	58	112	166	220	274	274	
	OPD waiting time	3	Minutes	54 (2017)	<45	<45	<45	<45	<45	<45	<45
	Average length of stay	1	Days	10 (2017)	9	9	9	9	9	9	9
	Average number of ANC visits per client	2	Number	5.9 (2017)	6.2	6.4	6.6	6.8	7	7	7
	Adverse Effects Following Immunizations (AEFI)	3	Percent	NA	<1	<1	<1	<1	<1	<1	<1
	Percentage of pregnant women accessing maternal exercise program	3	Percent	40 (2017)	42	44	46	48	50	50	>50
	Prevention, Promotion and rehabilitation services improved										

Disaster Resilience Enhanced	Number of mock drills conducted by all Departments based on the developed Disaster Contingency Plan and the department SoPs	2	Number	² (2017)	42	82	122	162	202	202
	Number of major hospital disaster resilience and mitigation actions implemented	2	Number	NA (2017)	¹ Fire	¹ Earth-quake				2
Strengthened Medical education, Training and Research	Number of research articles published in journals	2	Number	¹⁰ (2017)	12	14	16	18	20	20
	Teaching pedagogies and resources enhanced	2	Number	³⁰ (2017)	40	50	60	70	80	80
	Number of staffs who had availed short term trainings	2	Number	150	150	300	450	600	750	750
	Number of staffs who had availed long term trainings	2	Number	NA	30	60	90	120	150	150
Medical Waste Management initiatives enhanced	Amount of general waste segregated and recycled	2	Kg	NA	4800	9600	14400	19200	24000	24000
	Composting of organic/food waste	1	Kg	NA	600	1200	1800	2400	3000	3000

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Improved access to quality health care services that is inclusive, responsive and equitable	Hospital Infrastructure constructed and maintained	NA	32	Hospital Infrastructure and Maintenance Division (HIMD)	Quarterly	JDWNRH	GNHCS
	Number of New services introduced	4 (ERCP, Infer-tility, Epidural, Oncology+ Radiotherapy)	23	Clinical department	Quarterly	JDWNRH	GNHCS
	Number of BHSQA indicators implemented	10	50	QASD	Quarterly	JDWNRH	GNHCS
	Number of services accredited	NA	2	QASD	Quarterly	JDWNRH	GNHCS
	Hospital Acquired Infection Rate	12	<12	Nursing administration and Management	Quarterly	JDWNRH	GNHCS
	Rate of Nursing Care Process strengthened	NA	50	Nursing administration and Management	Quarterly	JDWNRH	GNHCS
	Patient satisfaction rate	79	85	QASD	Quarterly	JDWNRH	GNHCS

Rate of comprehensive forensic medicine and gender sensitive services enhanced	NA	20	Forensic Department	Quarterly	JDWNRH	GNHCS
Percentage of essential drugs available at any point of time	95	>95	Procurement reports/Drug Stock status report from Pharmacy Dept	Quarterly	JDWNRH	GNHCS
Percentage of standard consumables available at any point of time	90	>90	Procurement (Non-Drugs)	Quarterly	JDWNRH	GNHCS
Percentage of medical equipment functional at any point of time	90	>90	Bio Medical Engineering Division	Quarterly	JDWNRH	GNHCS
Number of rehab services for people with disabilities strengthened	3 (ENT/Physio/Ophthal)	8	Physio/ENT/Ophthalmology	Quarterly	JDWNRH	GNHCS
Number of additional specialists made available	59	153	HRD	Quarterly	JDWNRH	GNHCS
Number of additional GDMOs recruited	37	70	HRD	Quarterly	JDWNRH	GNHCS
Number of additional nurses recruited	336	580	HRD	Quarterly	JDWNRH	GNHCS

Efficiency & effectiveness in delivery of health services strengthened	Proportion of budget allocated spent	96	95	Finance Division	Quarterly	JDWNRH	GNHCS
	Number of services delivered within standard TAT	NA	13 Services	QASD	Quarterly	JDWNRH	GNHCS
	Number of new SOPs developed/reviewed.	4 (Lab, Nursing, CHD, Gynae)	274	QASD	Quarterly	JDWNRH	GNHCS
Prevention, Promotion and rehabilitation services improved	OPD waiting time	54	<45	QASD	Quarterly	JDWNRH	GNHCS
	Average length of stay	10	9	QASD	Quarterly	JDWNRH	GNHCS
	Average number of ANC visits per client	5.9	7	CHD	Quarterly	JDWNRH	GNHCS
	Adverse Effects Following Immunizations (AEFI)	NA	<1	CHD	Quarterly	JDWNRH	GNHCS
	Percentage of pregnant women accessing maternal exercise program	40	>50	CHD	Quarterly	JDWNRH	GNHCS
Disaster Resilience Enhanced	Number of mock drills conducted by all Departments based on the developed Disaster Contingency Plan and the department SoPs	2	202	Disaster Focal/ Concerned depts	Quarterly	JDWNRH	GNHCS
	Number of major hospital disaster resilience and mitigation actions implemented	NA	2	Disaster Focal/ Concerned depts	Quarterly	JDWNRH	GNHCS

Strengthened Medical education, Training and Research	Number of research articles published in journal	10	20	Medical Superintendent	Quarterly	JDWNRH	GNHCS
	Teaching pedagogies and resources enhanced	30	80	HRD	Quarterly	JDWNRH	GNHCS
	Number of staffs who had availed short term trainings	150	750	HRD	Quarterly	JDWNRH	GNHCS
	Number of staffs who had availed long term trainings	NA	150	HRD	Quarterly	JDWNRH	GNHCS
Medical Waste Management initiatives enhanced	Amount of general waste segregated and recycled	NA	24000	Infection Control Focal/Nursing Administration and Management	Quarterly	JDWNRH	GNHCS
	Composting of organic/food waste	NA	3000	Infection Control Focal/Nursing Administration and Management	Quarterly	JDWNRH	GNHCS

3.1.5 Collaborating Partners

Agency/Local Governments/ CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
RCSC	For supporting Human Resource requirements
MoH	For facilitation, support, guidance and validating on proposed HR requirements. Additionally, collaboration required for assuring delivery of quality healthcare services

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Access to a quality healthcare facility will enhance living standards
Community Vitality	Neutral	
Education	Positive	Teaching hospital to KGUMSB
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Positive	Access to efficient and effective tertiary healthcare services enhanced
Time Use	Positive	Efficient delivery of health care services will result in optimal time use
Psychological Well-being	Positive	Mental health initiatives (Both OPD and IPD) provided
Good Governance	Neutral	

JIGME SINGYE WANGCHUCK SCHOOL OF LAW

1. Background

The Jigme Singye Wangchuck School of Law (JSWSL) was founded in February 2015, when His Majesty promulgated a Royal Charter establishing it as an autonomous tertiary educational institution for law. The primary legal education programme at JSWSL will be a five-year Bachelors of Laws (LLB) study, beginning at the undergraduate level, and leading to a national qualifying degree in law.

In the 12th FYP, JSWSL will also be offering advanced and specialised study to in-country and foreign law graduates, via Master of Laws (LLM) programmes and short-term certificate and diploma courses. In July 2017, JSWSL admitted the first cohort of 25 students who are expected to graduate by 2021.

2. Plan Priorities

JSWSL will work towards establishing itself as the premier tertiary educational institution in terms of providing legal education. It aims to complete its physical infrastructure at Pangbisa, Paro by 2023. Having a proper infrastructure will allow the school to engage in quality legal research, academic discourse, and publications.

In addition to infrastructural development, JSWSL will focus on institutional development through recruitment of qualified faculty (both national and international) and capacity building. The school will continue to develop relevant curriculum and teaching materials through research.

The JSWSL will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

In the 12th FYP, JSWSL will be implementing the following programme with capital outlay of Nu. 1,000 million, contributing towards the achievement of NKRA 7 and 16.

Sl. No.	Programme	Indicative Outlay (Nu. in million)
1	Strengthen Institutional Capacity of JSWSL	1,000.00

3. Programme Summary

3.1. Strengthen Institutional Capacity of JSWSL

3.1.1. Total cost: Nu. 1,000.00 million

3.1.2. Activities:

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Operation of JSW Law	100.00	
2	Capacity development of JSW Law faculty and staff	50.00	
3	Infrastructure development for JSW Law	850.00	
	Total	1,000.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Research culture enhanced	Peer reviewed research papers published	30	Number	NA	2	5	10	12	17	17
	Postgraduate programmes offered by JSWSL	30	Number	NA	-	-	1	2	3	3
Access and equitable quality tertiary education enhanced	Bar Passage Rate	40	Percent	NA	-	-	-	-	-	80

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Research culture enhanced	Peer reviewed research papers published	NA	17	Admin Data	Annually	JSWSL	GNHCS
	Postgraduate programmes offered by JSWSL	NA	3	Admin Data	Annually	JSWSL	GNHCS
Access and equitable quality tertiary education enhanced	Bar Passage Rate	NA	80	Admin Data	Annually	JSWSL	GNHCS

3.1.5. Collaborating Partners

Agency / Local Governments / CSOs / Private Sector	Type of Collaboration Required (specific interventions)
DAHE, MoE	Scholarships, registration, policy support and accreditation
RCoJ/OAG	Policy support, governance, coordination, internship and placement support
BNLI	Coordination and collaboration on internship and placement support
RUB	Institutional linkages and partnerships
MoFA	Policy support, internship and placement support, institutional linkages, partnerships
Paro Dzongkhag and relevant Gewogs	Facilitation of construction related clearances
Cabinet Secretariat	Policy support, institutional linkages, partnerships
RENEW/NCWC	Partnerships for law clinics
Bar Council	Policy support, course approval, certification and accreditation

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Positive	As the first law school in Bhutan, there will be opportunities for growth and development in legal education and research.
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Positive	There will be legal teachings conducted in Dzongkha, and numerous cultural reinforcement activities implemented.
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	Institutional strengthening and compulsory courses such as Legal Ethics, and Administrative Law for law students will provide a significant foundation for good governance.

KHESAR GYALPO UNIVERSITY OF MEDICAL SCIENCES OF BHUTAN

1. Background

The Khesar Gyalpo University of Medical Sciences of Bhutan (KGUMSB) aspires to become a premier centre of excellence in medical education, research and quality healthcare. The mandates of the University are to develop health human resources for the provision of sustained quality, patient-centered care through innovative, learner-centered, integrated and humanistic training curricula and research activities.

The University currently offers Postgraduate Medical Degree, Nursing and allied health sciences, Traditional Medicine (diploma, degree and master's programs) and internship programmes. The University is comprised of the Faculty of Post Graduate Medicine (FoPGM), Faculty of Nursing and Public Health (FoNPH) and Faculty of Traditional Medicine (FoTM).

2. Plan Priorities

At present, the health system is constrained by shortage of human resources at all levels. There are only 3 doctors and 14 nurses per 10,000 populations, which is one of the lowest in the region. As per the Service Standard 2018, there is a shortage of 80 doctors, 174 Specialists and 736 nurses in the country. Towards this, the University will strengthen existing Post Graduate Resident Programs with specialization courses for doctors, and will improve nursing programs. Further, the University has plans to establish a full-fledged medical undergraduate program (MBBS) in the 12th FYP.

To achieve the outcomes, the University will carry out interventions such as infrastructure development, strengthening of HR capacity of faculties, revision of curriculums based on needs, accreditation with regional and international bodies for quality assurance, strengthen institutional linkages and collaboration, expand exchange programs to enhance learning and teaching experiences, and enhance research activities and strengthen Bhutan Health Journal. In order to improve the quality of healthcare, through continuous upgradation of knowledge and skills, the University will provide Continued Medical Education (CME) to all the health professionals base on emerging

needs.

The agency will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The University will be implementing following programmes with capital outlay of Nu. 445 million and will contribute towards achievement of NKRA 7 and 14.

Sl. No.	Programme	Indicative Outlay (Nu. million)
1	Enhance Quality of Medical and Health Education and Skills	345.00
2	Establish and Enhance MBBS Degree Program	100.00
	Total	445.00

3. Program Summary

3.1. Enhance Quality of Medical and Health Education and Skills

3.1.1. Total cost: Nu. 345.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. Million)	Remarks
1	Construction of secretariat building	90.00	
2	Furnishing of new secretariat office (KGUMSB Secretariat)-OOP	0.00	
3	Procurement of furniture and equipment for the new recruits (For all units)	0.00	
4	Procurement and installation of conference sound System - OOP	1.00	
5	Procurement of office pool vehicle - OOP	0.00	
6	Procurement and installation of Biometric attendance system	0.50	
7	Procurement and installation of electronic security gate system at the new secretariat building-OP	0.50	
8	Construction of new MPH hall at FoNPH	80.00	
9	Remodeling of old auditorium into lecture theater at MPH	3.00	

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10	Construction of hostels each at two designated regional hospital (ERRH and CRRH)	20.00	
11	Renovation of water supply and construction of reservoir tank and installation of solar water heating system.	0.00	
12	Procurement of one coaster bus	0.00	
13	Construction of Dean's quarter	0.00	
14	Procurement of 1 pool vehicle (hilux)	0.00	
15	Upgradation of Tally ERP9 (latest version) with Fixed Asset Management Module	2.00	
16	Refurbishment of conference hall for Telemedicine (Purchase) of telemedicine equipment)	0.00	
17	Improvement of existing simulation center	2.00	
18	Establishment of EEG laboratory at CRRN	0.60	
19	Establishment of Medical Education and Epidemiology unit	0.40	
20	Academic Programs Development	10.00	
21	Research development	10.00	
22	Development of innovative and integrated palliative care (Allopathic and traditional medicine) for National Cancer Institute	5.00	
23	Student Services	5.00	
24	Library and IT services	10.00	
25	Institutional linkages	6.00	
26	Strengthening BHJ	9.00	
27	HR development	90.00	
	Total	345.00	

3.1.3. Multi-year Programme Matrix

AKRA	Key Performance Indicators	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Access and equitable quality tertiary education enhanced	Self-funded students enrolled	1	Percent	9 (2016)	9.2	9.4	9.6	9.8	10	10
	Students satisfaction rate	4	Percent	NA	80	80	80	80	80	>80
	Gender Parity Index	1	Ratio	1.2:1 (2018)	1.2:1	1.3:1	1.4:1	1.5:1	1.5:1	1.5:1
	Number of faculties accredited by national bodies/ regional/international bodies	4	Number	0 (2016)	1	-	2	-	3	3
Quality and relevance of curriculum and assessment system strengthened	Subjects revised and updated.	4	Percent	80 (2016)	85	90	95	100	100	100
	Subjects / programmes diversified to meet 21st century needs.	4	Number	12 (2016)	18	24	28	32	36	36
	Peer reviewed research papers published	4	Number	25 (2016)	50	60	70	80	100	100
	Postgraduate programmes offered	1	Number	8 (2016)	9	10	11	12	13	13
Research culture enhanced	Number of articles published in peer-reviewed journal	4	Number	25 (2016)	30	35	40	45	50	50
	Number of citations for BHJ	3	Number	0 (2016)	50	100	150	190	200	200

	Number of policy brief generated from research findings	2	Number	0 (2016)	1	2	3	4	5	5
	Number of research grants received by the faculties	2	Number	10 (2016)	12	14	16	18	20	20
	No of research laboratory established	1	Number	1 (2016)	-	-	2	-	3	3
Improved access to quality health care services that is inclusive, responsive and equitable	Number of health workers with specialized training	4	Number	NA (2016)	22	34	45	55	57	57
Health and wellbeing of children and youth enhanced	Students' suicide death	2	Number	1 (2016)	0	0	0	0	0	0
Governance and regulation of health services strengthened	Number of existing regulations and policies reviewed and revised	4	Number	NA	4	4	4	4	4	4
	TAT for addressing complaints and appeals	2	Days	NA	10	10	10	10	10	10
	Number of modules developed for KGUMSB	3	Number	3 (2017)	4		5		6	6

3.1.4. Programme Monitoring Matrix

AKRA	Key Performance Indicators	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Access and equitable quality tertiary education enhanced	Self-funded students enrolled	9	10	Student enrollment	Annually	KGUMSB	GNHCS
	Students satisfaction rate		>80	Survey	Twice in a year	KGUMSB	GNHCS
	Gender Parity Index	FNPH - 1.2:1 FoTM - 1.2:1 FoPGM - 1:3	1.5:1	Student enrollment	Annually	KGUMSB	GNHCS
Quality and relevance of curriculum and assessment system strengthens Research culture enhanced	Number of faculties accredited by national bodies/ regional/ international bodies	0	3	Reports	Annually	KGUMSB	GNHCS
	Subjects revised and updated	80	100	Reports	Annually	KGUMSB	GNHCS
	Subjects / programmes diversified to meet 21st century needs.	12	36	Reports	Annually	KGUMSB	GNHCS
	Peer reviewed research papers published	25	100	Reports	Annually	KGUMSB	GNHCS
	Postgraduate programmes offered.	8	13	Reports	Annually	KGUMSB	GNHCS
	Number of articles published in peer-reviewed journal	25	50	Reports	Annually	KGUMSB	GNHCS
	Number of citations for BHJ	0	200	Reports	Annually	KGUMSB	GNHCS
	Number of policy brief generated from research findings	0	5	Reports	Annually	KGUMSB	GNHCS

	Number of research grants received by the faculties	10	20	Reports	Annually	KGUMSB	GNHCS
	No of research laboratory established	1	3	Reports	Annually	KGUMSB	GNHCS
Improved access to quality health care services that is inclusive, responsive and equitable	Number of health workers with specialized training	NA	57	Reports	Annually	KGUMSB	GNHCS
Health and wellbeing of children and youth enhanced	Students' suicide death	1	0	Reports	Annually	KGUMSB	GNHCS
Governance and regulation of health services strengthens	Number of existing regulations and policies reviewed and revised	NA	4	Records	Annually	KGUMSB	GNHCS
	TAT for addressing complaints and appeals	NA	10	Records	Annually	KGUMSB	GNHCS
	Number of modules developed for KGUIS	NA	6	Records	Annually	KGUMSB	GNHCS

3.1.5. Collaborating partners

Agency/Local Governments/CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
MoH	Deployment of health professionals as resource persons and selected students to undergo resident programmes
BMHC	Timely approval and accreditation of courses and programs
JDWNRH	Provide support for onsite training and teaching

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Positive	Improved quality of medical education and specialized medical services in the country
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Positive	Increased number of health workers with specialized trainings
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Neutral	

3.2. Establish and Enhance MBBS Degree Program**3.2.1. Total cost: Nu. 100.00 million****3.2.2. Activities**

Sl. No	Activity	Indicative outlay (Nu. in Millions)	Remarks
1	Recruit national faculty	0.00	
2	Recruit international faculty	0.00	
3	Preparatory works involving demarcation and detail topographical survey of 19.816 acres allocated land.	2.00	
4	Planning and design consultancy fees for Medical College Complex	5.00	
5	Teaching/ Academic Block	50.00	
6	Boys Hostel (3 numbers to accommodate 150 students)	25.00	

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7	Girls Hostel (3 numbers to accommodate 150 students)	18.00	
8	Library	0.00	
9	Cafeteria and Student Service Centre	0.00	
10	Faculty Guest House	0.00	
11	Waste management house	0.00	
12	Sports facilities	0.00	
13	Water Supply and storage	0.00	
14	Site development works	0.00	
15	Number of faculties trained in pedagogy	0.00	
16	Curriculum designing training	0.00	
17	Training on assessment tools and methods	0.00	
18	BMHC registration as teaching hospital	0.00	
19	Revision of MBBS curriculum	0.00	
20	Establishment class rooms in major Departments in additional teaching hospitals	0.00	
25	Establishment of academic units at additional teaching hospitals	0.00	
26	Establishment of academic board room at additional teaching hospitals	0.00	
27	Establishment rest room for medical students at additional teaching hospitals	0.00	
28	Computer with internet access for medical students for additional teaching hospitals	0.00	
29	Teaching aids at additional teaching hospitals	0.00	
30	Reprographic centre at additional teaching hospitals	0.00	
31	Utility vehicle additional teaching hospitals	0.00	
	Total	100.00	

3.2.3. Multi-year Programme Matrix

Results (AKRAs)	Indicator	Weight	Unit	Baseline (year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Teaching profession enhanced	Lecturer with relevant level of qualification	5	Percent	Masters - 82% PhD - 1.9% (2016)	Masters - 85% PhD - 3%	Masters - 87% PhD - 10%	Masters - 89% PhD - 15%	Masters - 90% PhD - 19%	Masters - 90% PhD - 20%	Masters - 90% PhD - 20%
	Number of national faculty members recruited	5	Number	65 (2018)	-	-	-	-	-	88
	Number of expat faculty members recruited/visiting faculties	2	Number	0 (2018)	-	-	-	-	-	18
Self-sufficiency of core work force achieved	Number of tutors recruited	2	Number	0 (2018)	-	-	-	-	-	4
	Timeline by which modality framework of working hours for JDWNRH doctors is completed	2	Date	NA	June 2019	-	-	-	-	June 2019
	Timeline by which MBBS course is started	6	Time-line	NA	-	-	-	2021-22	-	2021-22
Self-sufficiency of core work force achieved	Number of medical students undergoing MBBS courses	2	Number	0 (2018)	-	-	-	-	50	50
	Timeline by which remuneration framework for teaching faculties members from JDW is completed	2	Date	NA	June 2019	-	-	-	-	June 2019

Access and equitable quality education enhanced	Number of Regional hospitals designated as teaching hospitals	4	No.	0 (2016)	1	2	-	-	2	2
	Timeline by which curriculum is finalized	4	Date	Draft ready	-	July 2019	-	-	-	July 2019
	Timeline by which DPR for MBBS is completed	4	Date	NA	June 2019	-	-	-	-	June 2019
	Timeline by which SoP for scholarship is prepared	2	Date	NA	June 2019	-	-	-	-	June 2019
	Timeline by which administrative block is completed	3	Date	NA	-	-	June 2021	-	-	June 2021
	Timeline by which academic block is completed	4	Date	NA	-	-	June 2021	-	-	June 2021
	Timeline by which hostels are completed	3	Date	NA	-	-	June 2021	-	-	June 2021

3.2.4. Programme Monitoring Matrix

Results (AKRA)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Teaching profession enhanced	Lecturer with relevant level of qualification	Masters - 82% PhD - 1.9%	Masters - 90% PhD - 20%	Annual report	Annual	KGUMSB	GNHCS
	Number of national faculty members recruited	65	88	Annual report	Annual	KGUMSB	GNHCS
	Number of expat faculty members recruited/visiting faculties	0	18	Annual report	Annual	KGUMSB	GNHCS
	Number of tutors recruited	0	4	Annual report	Annual	KGUMSB	GNHCS

	Timeline by which modality framework of working hours for JDWNRH doctors is completed	NA	June 2019	Admin. Data	Quarterly	KGUMSB	GNHCS
	Timeline by which MBBS course is started	NA	2021-22	Annual report	Annual	KGUMSB	GNHCS
Self- sufficiency of core work force achieved	Number of medical students under-going MBBS courses	0	50	Admin. report	Bi-annual	KGUMSB	GNHCS
	Timeline by which remuneration framework for teaching faculties members from JDW is completed	NA	June 2019	Admin. report	quarterly	KGUMSB	GNHCS
	Number of Regional hospitals designated as teaching hospitals	0	2	Admin. report	Annual	KGUMSB	GNHCS
	Timeline by which curriculum is finalized	NA	July 2019	Admin. Report	quarterly		GNHCS
Access and equitable quality education enhance	Timeline by which DPR for MBBS is completed	NA	June 2019	Admin. report	Quarterly	KGUMSB	GNHCS
	Timeline by which SoP for scholarship is prepared	NA	June 2019	Admin. report	Quarterly	MoH, DAHE, KGUMSB, RCSC	GNHCS
	Timeline by which administrative block is completed	NA	June 2021	Admin. Data	Monthly	KGUMSB	GNHCS
	Timeline by which academic block is completed	NA	June 2021	Admin. Data	Monthly	KGUMSB	GNHCS
	Timeline by which hostels are completed	NA	June 2021	Admin. Data	Monthly	KGUMSB	GNHCS

3.2.5. Collaborating Partners

Agency/Local Governments / CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
MoH	Deployment of health professionals as resource persons and selected students to undergo resident programmes
MoE	Facilitate selection of students for MBBS
BMHC	Timely approval and accreditation of courses and programs
JDWNRH	As a teaching hospital, support in terms of onsite training, and faculty members for teaching

3.2.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Positive	Improve quality of medical education in the country
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Positive	Increased number of health workers with specialized trainings
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Neutral	

NATIONAL ASSEMBLY OF BHUTAN

1. Background

The National Assembly (NA) was instituted in line with Article 12 of the Constitution of the Kingdom of Bhutan as one of the two Houses of Parliament, and is the highest legislative making body in the country with 47 members. NA is mandated to effectively carry out legislative, scrutiny, oversight and representational functions to fulfil the aspirations of the people.

2. Plan Priorities

The NA Secretariat will focus on strengthening institutional capacity and providing adequate support services to its members. Though significant progress has been achieved, democracy is still nascent and challenges remain to realize inclusive governance. In particular, NA's ability to perform its legislative, oversight and representational role has to be strengthened in order to build and sustain democracy and development. Towards this end, in-house capacity development for legislative drafting and scrutiny will be carried out in line with the Strategic Plan of the National Assembly.

The NA will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The NA will be implementing the following programme with a capital outlay of Nu. 50.00 million, which will contribute towards the achievement of NKRA 16.

Sl. No	Programme	Indicative Outlay (Nu. in million)
1	Develop Effective Legislation and Strengthen the Institutional Capacity	50.00

3. Programme Summary

3.1. Develop Effective Legislation and Strengthen the Institutional Capacity

3.1.1. Total cost: Nu. 50.00 million

3.1.2. Activities

Sl. No	Activities	Indicative Outlay (Nu. in million)	Remarks
1	E-parliament initiative	14.00	
2	Installation of cooling and heating system	13.00	
3	Construction of skylight roofing in the NA courtyard	8.00	
4	Replacement of Danish Interpretation System (DIS)	8.00	
5	Maintenance of fire & security system	4.00	
6	Install diesel engine driven fire pump set	3.00	
	Total	50.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
National laws harmonized	Conflicting and inconsistent existing laws reviewed, harmonized and amended	50	Number	8 (2018)	10	13	17	21	25	25
Institutional capacity and coordination strengthened	Institutional linkages with other Parliamentary associations/friendship/ groups established e-Parliament initiatives implemented	25	Number	8 (2017)	10	-	12	13	14	14
		25	Number	3 (2017)	7	10	12	14	15	15

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator (KPIs)	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
National laws harmonized	Conflicting and inconsistent existing laws reviewed, harmonized and amended	8	25	Annual Report, NA	Annually	NAB	GNHCS
Institutional capacity and coordination strengthened	Institutional linkages with other Parliamentary associations/ friendship groups established	8	14	Annual Report, NA	Annually	NAB	GNHCS
	E-Parliament initiatives implemented	3	15	Annual Report, NA	Annually	NAB	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
RCoJ	Legal support to review bills, amend acts and other legal services.

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Effective harmonization of laws will improve the living standards of the citizens
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity & Resilience	Neutral	
Cultural Diversity & Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	Effective legislation will contribute towards a vibrant legislative and judicial process enhancing Good Governance.

NATIONAL COUNCIL OF BHUTAN

1. Background

The National Council (NC) was established in 2008 under Article 11 of the Constitution of Kingdom of Bhutan. It is composed of 25 members with 20 members elected by the electorates of twenty Dzongkhags and 5 eminent members nominated by the Druk Gyalpo. The primary mandate of NC is to legislate, review, provide oversight functions and represent the people. The NC is an apolitical institution that will promote the wellbeing of the people while safeguarding the security and sovereignty of the kingdom.

2. Plan Priorities

The NC Secretariat will focus on strengthening its institutional capacity and providing support services to its members. In order to enhance NC's ability to perform its role as the house of review, legislative, oversight and representational functions, institutional strengthening will be carried out in line with the Strategic Plan of the National Council.

The NC will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

NC will be implementing the following programme with a capital outlay of Nu. 50.00 million, which will contribute towards the achievement of NKRA 16.

Sl. No	Programme	Indicative Outlay (Nu in million)
1	Develop Effective Legislation and Strengthen the Institutional Capacity	50.00

3. Programme Summary

3.1. Develop Effective Legislation and Strengthen the Institutional Capacity

3.1.1. Total cost: Nu. 50.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Human resource development of the secretariat	19.00	
2	Replacement of Danish Interpretation System (DIS)	8.00	
3	Professional services	10.00	
4	Install fire alarm systems	5.00	
5	E-Parliament initiatives	8.00	
	Total	50.00	

3.1.3. Multi-year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
National Laws Harmonized	Conflicting and inconsistent laws reviewed, harmonized and amended	60	Number	8 (2018)	10	13	17	21	25	25
Improve the representational and outreach capacity	Improve and build linkages with international parliamentary institutions	40	Number	3 (2017)	4	5	6	7	-	7

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator (KPIs)	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
National laws harmonized	Conflicting and inconsistent laws reviewed, harmonized and amended	8	25	Admin Data	Annually	NCB	GNHCS
Improve the representational and outreach capacity	Improve and build linkages with international parliamentary institutions	3	7	Admin Data	Annually	NCB	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
RCoJ/OAG	Provide necessary legal supports
National Assembly	Parliamentary support services

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Effective harmonization of laws will improve the living standards of the citizens
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	Effective legislation will contribute towards a vibrant legislative and judicial process enhancing Good Governance.

NATIONAL CENTRE FOR HYDROLOGY AND METEOROLOGY

1. Background

The National Centre for Hydrology and Meteorology (NCHM) is responsible for the generation of scientific and environmental data related to meteorology, cryosphere, hydrology and water resources to provide protection against natural calamities, and utilization of scientific knowledge for socio-economic planning. The NCHM will provide national hydro-meteorological data and flood warning services to meet the emergency services, needs of specialized users and the public.

2. Plan Priorities

The NCHM in the 12th FYP will focus on the development of reliable weather and seasonal climate forecasts, national climate projections, agro-met services, aviation-met services, hydrology, water resources, early warning and cryosphere related services.

There is an increasing demand for reliable and useable information on weather, climate, cryosphere and water related services to meet the requirement of end users. The information and data generated from NCHM will form one of the scientific basis for better decision making in planning socio-economic development for sectors such as hydropower, agriculture and aviation. The NCHM will improve the accuracy of weather forecast, enhance seasonal climate prediction, strengthen computing lab for seasonal climate projections, develop need based agro-met information and customize climate services toolkit. Aviation-met services will be developed for enhancing safety in air navigation.

Given the increasing risk of climate induced disasters such as extreme weather events, flash floods and GLOFs, and high demand for quality information, NCHM will be strengthened in terms of capacity, research, infrastructure, and technology. Towards this, collaboration with regional and international organizations will be strengthened. The NCHM will expand the GLOF Early Warning System Networks in selected river basins and strengthen National Weather Flood Forecasting and Warning Centre (NWFWC) to provide 24/7 monitoring and delivery of severe weather and flood warning services.

The NCHM will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The NCHM will implement the following programmes with a capital outlay of Nu. 300 million, contributing towards achievement of NKRA 6 and 17.

Sl. No.	Programme	Indicative Outlay (Nu. In million)
1	Hydrology, Cryosphere and Water Resources Information and Early Warning Services	203.00
2	Weather and Climate Services for Building Climate Resilience	97.00
	Total	300.00

3. Programme Summary

3.1. Hydrology, Cryosphere and Water Resources Information and Early Warning Services

3.1.1. Total cost: Nu. 203.00 million

3.1.2. Activities:

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Establish hydro-met infrastructures and facilities (NCHM HQ, calibration lab, water quality and sediment lab, training facilities etc.)	64.00	
2	Establish Regional Hydromet Infrastructures and facilities (New Regional Office in East, renovation of site offices, sediment lab, etc.)	30.00	
3	Maintenance of existing Hydro-met observation network and GLOF EWS facilities	20.00	
4	Establish new hydrological, flood and sediment (sampling lab.) monitoring and data collection	10.00	
5	Hydro-met informatics, ICT and data base management (Upgradation of National hydrological database)	5.00	
6	Install rainstorm flood/GLOF Early Warning System and Flood Hazard Mapping in the selected river basins	0.00	

7	Upgrade/rehabilitate existing GLOF/rain-storm EWS installed	10.00	
8	Hydrological forecasting and prediction for selected river basins	2.00	
9	National water resources assessment	30.00	
10	Cryosphere monitoring and database management (monitoring of glacier & glacier lakes and risk assessment for GLOF, annual glacier mass balance, etc.)	20.00	
11	Glacier ice thickness studies on prominent glacier and contribution of glacier melt to surface runoff in one sub-basin	10.00	
12	Research and Development on hydrology, cryosphere and water resource	2.00	
	Total	203.00	

3.1.3. Multi-Year Programme Monitoring Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Hydro-meteorological and cryosphere disasters assessed & reduced	Assessment and monitoring of cryosphere and associated hazards conducted	15	Number	21 (2018)	25	30	35	39	44	44
	Hydro-met and flood/GLOF warning network enhanced	15	Number	214 (2018)	221	226	233	240	247	247
	Assessment of hydrological hazards conducted	10	Number	3 (2018)	6	9	12	15	18	18
Water quality improved	Flood forecast, GLOF/flood warning/advisories issued	10	Number	0 (2018)	1	2	4	6	8	8
	Measurement of suspended sediment loads in major rivers	5	Number	15 (2018)	15	16	17	19	20	20
	Mean annual flow of main river basins generated	15	Number	0 (2018)	0	1	2	3	4	4
Access to hydrological information and understanding of national water availability improved	Monitoring and transmission of hydro-met data to HQ	5	Days	45	40	35	30	25	20	20

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Hydro-meteorological and cryosphere disasters assessed & reduced	Assessment and monitoring of cryosphere and associated hazards conducted	21	44	Technical Report	Annually	NCHM	GNHCS
	Hydro-met and flood/GLOF warning network enhanced	214	247	Project Report/ Technical report	Annually	NCHM	GNHCS
	Assessment of hydrological hazards conducted	3	18	Technical Report	Annually	NCHM	GNHCS
Water quality improved	Flood forecast, GLOF/flood warning/advisories issued	0	8	Technical Report	Annually	NCHM	GNHCS
	Measurement of sediment loads in major rivers	15	20	Report	Annually	NCHM	GNHCS
Access to hydrological information and understanding of national water availability improved	Mean annual flow of main river basins generated	0	4	Technical report and Models operational in selected river basins	Annually	NCHM	GNHCS
	Monitoring and transmission of hydro-met data to HQ	5	20	Technical Report	Annually	NCHM	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
MoEA/MoAF/DGPC/TCB & other relevant sectors	Provide support and collaborate on hydro-met services & capacity improvement
DDM, MoHCA	Effective delivery of early warning services and extreme event advisories
MoAF	Support in delivery of agrometeorological services to farmers
DoAT, MoIC	Support for operation of aviation met infrastructure and provision of aviation met services
BCAA	Guidance for operation and provision of effective aeronautical meteorological services for safe and economic operation of flights

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Positive	Hydro-meteorological services will enhance innovative research and use of technology
Ecological Diversity and Resilience	Positive	Monitoring past, present and future environmental and weather conditions for enhancing environmental resilience
Cultural Diversity and Resilience	Neutral	
Health	Positive	Understanding weather and climate patterns with improved forecast will strengthen public health interventions for climate induced vector borne diseases
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Neutral	

3.2. Weather and Climate Services for Building Climate Resilience**3.2.1. Total cost: Nu. 97.00 million****3.2.2. Activities:**

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Weather forecast services enhanced	10.00	
2	Climate change projection for Bhutan	15.00	
3	Sub seasonal forecast developed and climate services enhanced	5.00	
4	Agro-meteorological services developed	5.00	
5	National climate information, ICT & database enhanced	5.00	
6	Research and Development in weather & climate	2.00	
7	Aviation-met services developed	40.00	
8	Setting up of meteorological observation stations	10.00	
9	Education & awareness for weather and climate services	5.00	
	Total	97.00	

3.2.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Hydro-meteorological and cryosphere disasters assessed & reduced	Weather forecasts and advisories on extreme weather events issued	10	Number	5 (2018)	6	6	7	7	8	8
End-to-end operational National Framework for Climate Services	Climate services provided Aviation met services provided	10 5	Number Number	5 (2018) 2 (2018)	8 3	10 3	12 4	13 5	14 6	14 6

3.2.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Hydro-meteorological and cryosphere disasters assessed & reduced	Weather forecasts and advisories on extreme weather events issued	5	8	TAF registry; verification reports	Annual	NCHM	GNHCS
End-to-end operational National Framework for Climate Services (NFCS)	Climate services provided Aviation met services provided	5 2	14 6	Reports Reports	Annual Annual	NCHM NCHM	GNHCS GNHCS

3.2.5. Collaborating Partners

Agency/Local Governments/CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
NLCS	Land acquisition and land allotment
LGs	Land acquisition for the hydro-met infrastructure set up in field for user needs and feedback, and education and awareness of flood and GLOF EWS
NECS & DFPS, MoAF	Issuance of timely environment & forest clearance for the setting up of new infrastructure at field
DoA, MoAF/MoWHS (DHS and DOES) and other relevant sectors	For collaboration of the hydro-met services & capacity improvement and flood hazard mapping
DGPC and Hydropower Project Authorities	Co-financing for flow forecasting and maintenance of GLOF/Flood EWS

3.2.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Positive	Flood hazard maps and improved weather, climate and hydrological information will enhance and promote environment conservation and resilience
Cultural Diversity and Resilience	Neutral	
Health	Positive	Access to improved water quality data and information for improved drinking water and sanitation
Time Use	Neutral	
Psychological Well-being	Positive	Timely access to severe weather/GLOF/flood and warning information for disaster risks reduction and preparedness
Good Governance	Neutral	

NATIONAL COMMISSION FOR WOMEN AND CHILDREN

1. Background

The National Commission for Women and Children (NCWC) is mandated to protect and promote the rights of women and children. The Commission is responsible for developing legislations and policies related to women and children. It coordinates, monitors and report on issues related to women and children. It is also mandated to establish an effective and sustainable protection system for women and children in difficult circumstance and children in conflict with law. The NCWC conducts awareness, advocacy programs and researches/studies on emerging and priority issues and implements interventions for the protection and wellbeing of women and children.

2. Plan Priorities

The NCWC will focus on mainstreaming gender and child issues into policies, plans and programmes of all agencies. The Commission will also ensure that relevant interventions are formulated across the themes for promoting gender equality and child wellbeing in the country.

In collaboration with relevant agencies, it will develop and implement the National Strategy and Plan of Action for Child Wellbeing and Protection, and National Strategy and Plan of Action for Gender Equality. It will also facilitate the establishment of child crèches to create an enabling environment for women's participation in all spheres of life. Further, to support gender mainstreaming, generation, use and analysis of sex-disaggregated data by all agencies will be emphasised for a targeted approach to address gender equality and child related issues.

The NCWC will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

In the 12th FYP, the NCWC will implement the following programme with a capital outlay of Nu.70 million, which will contribute towards the achievement of NKRA 10.

Sl. No.	Programme	Indicative Outlay (Nu in million)
1	Enhance Gender Equality and Strengthen Child Wellbeing and Protection	70

3. Programme Summary

3.1. Enhance Gender Equality and Strengthen Child Wellbeing and Protection

3.1.1. Total Cost: Nu. 70.00 million

3.1.2. Activities

Sl. No	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Drafting of NCWC bill	1.50	
2	Implementation and amendment of three Acts and its Rules and Regulations	8.00	
3	Development of the National Child Policy	1.50	
4	Develop and implement the National Plan of Action for Child Wellbeing and Protection	7.50	
5	Develop and implement the National Plan of Action for Gender Equality	7.50	
6	Mainstreaming gender and children related issues into legislations, policies, plans and programmes	5.00	
7	Construction of office building	0.00	
8	Establish and strengthen functional crèches	3.50	
9	Coordinate, monitor and report on gender and child related issues to national, regional and international levels	3.00	
10	Conduct research, assessments and evaluations on gender and child related issues in the country	13.50	
11	Provide effective and sustainable protection, prevention and reintegration services to address the needs of women, children, family and caregivers	14.00	
12	Create awareness and build capacities of parliamentarians, policy makers, service providers, media, schools & institutions, LGs and communities on the rights of women and children	3.50	
13	Develop and improve information technology tools/skills to empower and protect the rights of women and children	1.50	
	Total	70.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Women in decision making positions enhanced	National Plan of Action for Gender Equality developed	15	Number	NA	-	-	-	-	-	1
	National Plan of Action for Gender Equality implemented	15	Percent	NA	-	10	20	-	-	20
Gender friendly working conditions and environment strengthened	Timeline by which NCWC bill is drafted	10	Date	NA	-	-	Draft NCWC bill	-	Draft NCWC bill ready for submission	Draft NCWC bill ready for submission
	National Child Policy developed	12	Number	NA	-	1	-	-	-	1
	National Plan of Action for Child Wellbeing and Protection implemented	15	Percent	NA	-	10	20	30	-	30
	Functional crèches in work place	10	Number	11 (2017)	13	18	23	27	30	30
	Government agencies operationalising the Internal framework to address gender related issues	10	Number	9 (2017)	12	16	19	22	25	25

An effective and sustainable protection system and empowerment of women and children	Protection mechanism for women and children in need of care and protection established	10	Number	13 (WCPU/D: 11, OSCC:10, FB: 1, HL:0) (2017)	-	-	-	24 (WCPU/D:16, OSCC:3, DWCC:3, FB:1, HL:1)	24 (WCPU/D:16, OSCC:3, DWCC:3, FB:1, HL:1)
Prevention, Promotion and rehabilitation services improved	Targeted interventions for children in need of care and protection	3	Number	3 (2017)	-	4	5	6	7

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting responsibility	Reporting To
Women in decision making positions enhanced	National Plan of Action for Gender Equality developed	NA	1	Annual Report, NCWC	Annually	NCWC	GNHCS
Gender friendly working conditions and environment strengthened	National Plan of Action for Gender Equality implemented	NA	20	Annual Report, NCWC	Annually	NCWC	GNHCS
	Timeline by which NCWC bill is drafted	NA	Draft NCWC bill ready for submission	Annual Report, NCWC	Annually	NCWC	GNHC
	National Child Policy developed	NA	1	Annual Report, NCWC	Annually	NCWC	GNHCS
	The National Plan of Action for Child Wellbeing and Protection implemented	NA	30 %	Annual Report, NCWC	Annually	NCWC	GNHCS

	Functional crèches in work place	11	30	Annual Report, NCWC	Annually	NCWC	GNHCS
	Government agencies operationalizing the Internal framework to address gender related issues	9	25	Annual Report, NCWC	Annually	NCWC	GNHCS
An effective and sustainable protection system and empowerment of women and children	Protection mechanism for women and children in need of care and protection established	13 (WCPU/ D: 11, OSCC:1 DWCC:0, FB: 1, HL: 0)	24 (WCPU/ D-16, OSCC-3 DWCC-3, FB-1 HL-1)	Annual Report, NCWC	Annually	NCWC	GNHCS
Prevention, Promotion and rehabilitation services improved	Targeted interventions for children in need of care and protection	3	7	Annual Report, NCWC	Annually	NCWC	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/private sector	Type of collaboration required (specific interventions)
All Agencies/ relevant CSOs	<ul style="list-style-type: none"> Gender mainstreaming into policies, plans and programmes of agencies Support and coordinate in areas of: Setting up of WCWC/D/TWCC, Toll Free Helpline, CMIS, and implementing the SOPs for Case Management for Women and Children in difficult circumstances and other SOPs and guidelines.
Corporate/private sector	Support in implementation of gender and child friendly policies and interventions.

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Living standards of women and children will be improved with the positive interventions through conducive working environment in government and non-government agencies and through economic empowerment of women and enhanced women's participation. Further, through the targeted need-based technical and vocational training programs, the life skills and gainful employment of women will be enhanced.
Community Vitality	Positive	Through interventions and awareness on gender equality and child wellbeing and protection, family harmony, community relations and rights of women and children will be ensured.
Education	Positive	Promotion of the rights of women and children will create an enabling environment for their participation in educational programs. This will contribute to improvement of their knowledge, literacy and participation in decision making.
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Positive	The setting up of an efficient, reliable and accessible protection mechanism for women and children in need of care and protection will contribute to a healthy life both mentally and physically.
Time Use	Positive	Interventions and awareness on promoting gender equality and child wellbeing and protection will result in quality time use on child care and sharing of household work

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Psychological Well-being	Positive	With the improvement in the quality of life of women and children through empowerment and protection interventions, it is expected that mental and spiritual wellbeing will be enhanced
Good Governance	Positive	Women's empowerment programs towards increasing political participation, socio-cultural and economic enhancement will ensure women's participation in decision-making processes and good governance

NATIONAL ENVIRONMENT COMMISSION

1. Background

The National Environment Commission Secretariat (NEC) is mandated to look after environmental related issues including coordination of climate change and water resources. It monitors the impact of development on environment and aims to put in place necessary policies, regulations and incentives to private/public sectors to achieve sustainable development through sustainable use of natural resources.

2. Plan Priorities

The rapid pace of socio-economic development has posed emerging challenges in fulfilling the constitutional mandate to 'secure ecologically balanced sustainable development, while promoting justifiable economic and social development'. In order to address these challenges and effectively implement the legislations and policies, the NECS will work towards enhancing waste management, facilitate the implementation of climate change mitigation and adaptation measures, strengthen air and water quality monitoring, ensuring safe drinking water and effective delivery of environmental services.

Effective waste management is identified as a major emerging issue threatening both public health and pristine environment. According to Bhutan's second National Communication to the UNFCCC, emissions from waste increased by 247.45 percent from 0.047 in 2000 to 0.16 million tons of CO₂e in 2013. The common solid waste management practice is dumping in landfill sites and waste segregation and recycling are minimal. Hence, the NECS in consultation with relevant stakeholders will develop national and Thromde level waste management strategy.

Bhutan is a party to several bilateral and multilateral environmental agreements and towards fulfilling its obligations, the NECS will facilitate and coordinate with relevant agencies through technical inputs, awareness, research works and institutional strengthening of the agencies.

In order to ensure sustainable water in the country, the NECS will ensure enforcement of Water Act 2011, implementation of National Integrated Water

Resource Management Plan (NIWRMP) 2016 and ensure requirement of minimum Environmental Flow. Safe drinking water across the country will be ensured through implementation of Safe Drinking Water flagship programme in the 12th FYP.

There is a general understanding that air quality is deteriorating, particularly in urban centres, industrial areas and along the southern border of the country and there is limited data to substantiate the pollution level over the entire country. Therefore, the NECS will install additional automated air quality monitoring stations to ensure adequate geographical representation of air quality status in the country with additional parameters to accommodate at least primary air pollutant (PM 2.5). The air quality information generated from the stations, and the report on source appropotionate study will inform future formulation of guidelines and appropriate control measures.

The NEC will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The NEC will implement the following programmes with a capital outlay of Nu. 450 million, which will contribute towards the achievement of NKRA 5, 6 and 17.

Sl. No.	Programme	Indicated Outlay (Nu. in million)
1	Implementation of Bilateral and Multilateral Environment programmes	299.95
2	Strengthening Air Quality Monitoring System	87.64
3	Strengthening Water Security and Enhancing Management	22.41
4	Strengthening Waste Prevention and Management	28.80
5	Enhancement of Environmental Service Delivery	11.20
	Total	450.00

3. Programme Summary

3.1. Implementation of Bilateral and Multilateral Environment Programmes

3.1.1. Total cost: Nu. 299.95 million

3.1.2. Activities:

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Elaboration of Nationally Determined Contribution	44.31	Secured funding with UNDP (DIM modality)
2	Preparation of National Adaptation Plans	187.80	Secured funding with UNDP (DIM modality)
3	Preparation of Third National Communication	25.09	GEF
4	Preparation of Biennial Update Report	21.45	GEF
5	Urban Ecosystem Based Adaptation	3.50	GEF
6	Implementation of HCFC Phase out Management Plan	13.80	MLF
7	SAARC, SACEP, MEAs obligation	4.00	
	Total	299.95	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target						12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23		
Bilateral and Multilateral Environmental Programmes implemented	Timeline by which assessment and reports on achievements of targets and obligations under MEAs adopted and reported	10	Date	NA	Submitted on or before time	Submitted on or before time	Submitted on or before time	Submitted on or before time	Submitted on or before time	Submitted on or before time	National Reporting submitted and targets achieved as per the schedule
	Number of strategies and action plans developed	10	Number	NA	-	-	2	-	-	3	3

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Bilateral and Multilateral Environmental Programmes implemented	Timeline by which assessment and reports on achievements of targets and obligations under MEAs adopted and reported	NA	National Reporting submitted and targets achieved as per the schedule	Admin Data	Annually	NECS	GNHCS
	Number of strategies and action plans developed	NA	3	Admin Data	Annually	NECS	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
All line agencies, CSOs, Dzongkhags, Thromdes, Association of Bhutanese Industries, BCCI	For data and information; identifying adaptation measures; and implementation of low emission actions and strategies

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Positive	Knowledge gained on the impacts on environment and measures to address those impacts will enhance community vitality
Education	Positive	Capacity built through awareness, trainings and workshops
Ecological Diversity and Resilience	Positive	Identification of vulnerable areas and mitigation and adaptation measures will increase resilience
Cultural Diversity and Resilience	Neutral	
Health	Positive	Identification and implementation of mitigation and adaptation measures that has positive impact on health
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Neutral	

3.2. Strengthening Air Quality Monitoring System

3.2.1 Total Cost: Nu. 87.64 million

3.2.2 Activities:

Sl. No	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Establishment and strengthening of automatic monitoring stations	82.64	Air quality monitoring stations at Dewathang, Kanglung, Rinchening and Bumthang will be upgraded and new stations at Sarpang, Samtse and Paro
2	Develop air quality outreach system	3.00	Development of air quality index, online system and mobile apps
3	Conduct study to understand the sources of air pollution	2.00	
	Total	87.64	

3.2.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Air quality monitoring system strengthened	Automated ambient air quality parameter (PM2.5) installed in selected areas	15	Number	NA	-	2	4	7		7
	Air Quality Index developed	10	Timeline	NA	-	-	June 2022	-		June 2022

3.2.4 Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Air quality monitoring system strengthened	Automated ambient air quality parameter (PM2.5) installed in selected areas	NA	7	Admin Data	Annually	NECS	GNHCS
	Air Quality Index developed	NA	June 2022	Admin Data	Annually	NECS	GNHCS

3.2.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
RUB/UWICER	Operation and maintenance of stations including data collection and analysis
NCHM	Implement activities to establish and monitor ambient air quality and integrate into their hydromet data collection system

3.2.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Positive	Enhance knowledge/database for NCHM, RUB/ UWICER; Provide air quality information to the general public
Ecological Diversity and Resilience	Positive	Through implementation of air quality standards
Cultural Diversity and Resilience	Neutral	
Health	Positive	Negative impacts on health reduced
Time Use	Neutral	
Psychological Well-being	Positive	Improving/maintaining air quality will lead to improved psychological well-being
Good Governance	Neutral	

3.3. Strengthening Water Security and Enhancing Management

3.3.1 Total Cost Nu. 22.41 million

3.3.2 Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Institutional strengthening of E-Flow	15.41	ADA funding
2.	Institutionalizing NIWRMP	5.00	
3.	Implementation of Water Act and Regulation	2.00	
	Total	22.41	

3.3.3 Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Access to hydrological information and understanding of national water availability improved	Assess water availability of surface and groundwater in selective Dzongkhags	10	Number	0 (2017)	1	4	7	10	10	
Water quality improved	Maintain water quality within the environmental standards in selective Dzongkhags	10	Number	1 (2017)	4	6	8	10	10	

3.3.4 Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Access to hydrological information and understanding of national water availability improved	Assess water availability of surface and groundwater in selective Dzongkhags	0	10	Reports	Annually	NECS	GNHCS
Water quality improved	Maintain water quality within the environmental standards in selective Dzongkhags	1	10	Reports	Annually	NECS	GNHCS

3.3.5. Collaborating Partners

Agency/Local Governments/ CSOs/private sector	Type of collaboration required (specific interventions)
All Competent Authorities as per the Water Act of Bhutan 2011 and its Regulation, 2014	Effective implementation of Water Act provisions

3.3.6. GNH Domain Effect

Domain	Impact	Remarks
Living standard	Neutral	
Community vitality	Neutral	
Education	Positive	Improved water quality will enhance education standards
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Positive	Improved water quality will improve health status
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	Help in smooth implementation of strategies and legislations pertaining to water

3.4 Strengthening Waste Prevention and Management

3.4.1 Total Cost: Nu. 28.80 million

3.4.2 Activities:

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Preparation of strategy at national and city level waste and climate change	18.80	TA support
2	Enforcement and monitoring of waste management towards zero waste society	10.00	
	Total	28.80	

3.4.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Solid waste safely managed	Hazardous waste managed	15	Percent	NA	Survey of hazardous waste conducted	Assessment for hazardous waste developed	20	50	>70	>70

3.4.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Solid waste safely managed	Hazardous wastes managed	NA	>70	Admin Data	Annual	NECS	GNHCS

3.4.5. Collaborating Partners

Agency/Local Governments/CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
All the implementing and collaborating agencies identified in the WPMA, 2009 and its Regulation, 2012	For data and information and implementation of waste legislations

3.4.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Positive	The importance of managing waste within the community will enhance relationships and interactions within community
Education	Positive	Advocacy on waste management will instil civic sense
Ecological Diversity and Resilience	Positive	Management of hazardous waste will create less impact to the surrounding natural resources
Cultural Diversity and Resilience	Neutral	
Health	Positive	Clean environment will promote healthy living
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	Help in smooth implementation of strategies and legislations pertaining to waste management

3.5. Enhancement of Environmental Service Delivery

3.5.1 Total cost: Nu. 11.20 million

3.5.2 Activities:

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Public service delivery	3.20	
2	Environment outreach/advocacy	5.50	
3	Environmental guidance and mainstreaming	2.50	
	Total	11.20	

3.5.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Public Service Delivery enhanced	TAT to issue Environment Clearance (EC) for projects not requiring EIA reduced	10	Days	92 (2017)	80	70	60	50	45	45
	TAT to issue Environment Clearance (EC) for projects requiring EIA reduced	10	Days	300 (2017)	280	250	220	200	180	180

3.5.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Public Service Delivery enhanced	TAT to issue Environment Clearance (EC) for projects not requiring EIA reduced	92	45	Admin data	Annually	NECS	GNHCS
	TAT to issue Environment Clearance (EC) for projects requiring EIA reduced	300	180	Admin data	Annually	NECS	GNHCS

3.5.5. Collaborating Partners

Agency/Local Governments/ CSOs/ Private Sector	Type of Collaboration Required (specific interventions)
DRC, MoF	Enforcement and implementation of the Revised Regulation on Control of Ozone Depleting Substances
All Agencies	Implementation/compliance to the EA Act and Regulation on Environment Clearance of Projects 2016

3.5.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Positive	Minimum impacts on the environment
Cultural Diversity and Resilience	Neutral	
Health	Positive	Negative impacts on health reduced
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	Effective enforcement of Revised Ozone Rules and Regulation 2008 and Regulation on Environment Clearance of Projects 2016

NATIONAL LAND COMMISSION SECRETARIAT

1. Background

The National Land Commission Secretariat (NLCS) aspires to become ‘a dynamic and professional organization that delivers excellent land governance services and provides reliable land information for the nation’s wellbeing’. It is mandated to manage, regulate and administer the ownership and use of land, guarantee the security of land tenure and ensure easy access to reliable land information.

2. Plan Priorities

In the 12th FYP, the NLCS will focus on National Spatial Data Infrastructure (NSDI) and land related service delivery.

Competing demands and conflicting interests over land use puts pressure on the limited land available. Out of 664,000 acres of arable land, about 500,000 acres is registered, and the nation is left with only 164,000 acres of state land for developmental activities. To curb conflicting and haphazard development trends, the land uses for various purposes will be identified and zoned for all 20 Dzongkhags. Land use zoning will guide development in all areas including human settlement, industrial, agricultural, ecological and cultural activities. The Secretariat will also continue improving land related service delivery through ICT platforms.

The NLCS will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

NLCS will be implementing following programs with capital outlay of Nu. 300 million, contributing towards achievement of NKRA 2 and 5.

Sl. No	Programme	Indicative Outlay (Nu in Million)
1	National Spatial Data Infrastructure	274.53
2	Strengthening of Land Service Delivery	25.47
	Total	300.00

3. Programme Summary

3.1. National Spatial Data Infrastructure

3.1.1. Total cost: Nu 274.53 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Zoning	60.00	
2	<i>Tsamdro</i> mapping	33.60	
3	Thematic and fundamental maps	28.03	
4	Land reverted to state	3.00	
5	Topographical base mapping	79.90	
6	Build disaster resilient archiving infrastructure	70.00	
	Total	274.53	

3.1.3. Multi-Year Monitoring Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Sustainable land resources for human settlement managed	Areas feasible for human settlement in the country identified and zoned	6	Number	NA	Planning, design & consultation	3 Dz-ongkhags	8 Dz-ongkhags	14 Dz-ongkhags	20 Dz-ongkhags	20 Dz-ongkhags
	Identified ecological areas and agricultural areas zoned	6	Number	NA	Planning & consultation	Model & policy developed and approved	Policy enforced	Zoning for entire country completed	20 Dz-ongkhags	20 Dz-ongkhags
Land use zoned and ecosystem enhanced	Proportion of encroachment cases and issues resolved	5	Percent	NA	Sensitization of encroachment issues	25	50	75	100	100
	Tangible historical and cultural sites zoned and mapped	5	Number	NA	3	6	10	15	20	20 Dz-ongkhags
Preserved & Promoted	Thematic maps published.	4	Percent	NA	10	30	50	70	100	100

	Identified industrial areas & dry ports mapped	4	Number	NA	Planning & consultation	Model & policy developed and approved	Policy enforced	Zoning for entire country completed	20 Dzongkhags completed	20 Dzongkhags completed
Effective utilization of state land promoted	DTF of Registering Property	4	Score	73.41 (2017)	-	-	-	-	80	80
	Leased land for economic activities mapped	4	Percent	NA	Completion & planning of leased land.	50	100	-	100	100
Sustainable land resources for human settlement managed	Geo-spatial data uses in development planning, decision making process and service delivery enhanced	4	Percent	10 (2017)	15	30	50	70	80	80
	Topographical base mapped on 1:25000 scale	7	Sq. km	11,000 (2017)	Planning, project design	12,000	16,000	23,000	27,394	27,394
	Topographical base mapped on 1:5000 scale	6	Sq. km	243 (2017)	Consultation & discussion with MoWHS	1,100	1,842	2,530	3,435	3,435
	Disaster resilient archival infrastructure put in place	7	Percent	NA	Design & planning	Tender floating/contract awarding	Begin construction	60	100	100

Access to reliable Geo-information in the country enhanced	8	Percent	10 (2017)	11	20	40	55	70	70
3.1.4. Programme Monitoring Matrix									
Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To		
Sustainable land resources for human settlement managed	Areas feasible for human settlement in the country identified and zoned	NA	20 Dz-ongkhags	Admin Data	Annually	NLCS	GNHCS		
	Identified ecological areas and agricultural areas zoned	NA	20 Dz-ongkhags	Admin Data	Annually	NLCS	GNHCS		
Land use zoned and ecosystem enhanced	Proportion of encroachment case and issues resolved	NA	100	Admin Data	Annually	NLCS	GNHCS		
	Tangible historical and cultural sites zoned and mapped	NA	20 Dz-ongkhags	Admin Data	Annually	NLCS	GNHCS		
Tangible Culture & Traditions Preserved & Promoted	Thematic maps published	NA	100	Admin Data	Annually	NLCS	GNHCS		
	Identified industrial areas & dry ports mapped	NA	20 Dz-ongkhags	Admin Data	Annually	NLCS	GNHCS		
Effective utilization of state land promoted	DTF of Registering Property	73.41	80	Doing Business Report, WBG	Annually	NLCS	GNHCS		
	leased land for economic activities mapped	NA	100	Admin Data	Annually	NLCS	GNHCS		

Sustainable land resources for human settlement managed	Geo-spatial data uses in development planning, decision making process and service delivery enhanced	10	80	Admin data, NLCs	Annually	NLCs	GNHCS
	Topographical base mapped on 1:25000 scale	11,000	27,394	Admin Data	Annually	NLCs	GNHCS
	Topographical base mapped on 1:5000 scale	243	3435	Admin Data	Annually	NLCs	GNHCS
	Disaster resilient archival infrastructure put in place	NA	100	Admin Data	Annually	NLCs	GNHCS
	Access to reliable Geo-information in the country enhanced	10	70	Admin Data	Annually	NLCs	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
MoWHS	Data on projected urban population and urban development plans
MoAF	Data on agriculture land, protected areas, forest cover and land use information
MoEA	Data on industrial estates and Special Economic Zones (SEZ)
NEC	Data on water bodies and environment
CGISC member agencies	Periodic update of spatial data of respective agency

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	National land use zoning will ensure optimal, rational, sustainable use and allocation of limited arable land for economic opportunities
Community Vitality	Neutral	
Education	Positive	Established authentic geospatial information that can be used for education and research purposes.
Ecological Diversity and Resilience	Positive	Mapping of ecological areas will support preservation of ecosystem.
Cultural Diversity and Resilience	Positive	Zoning and revalidation of historical and cultural sites will support its preservation.
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	Maps of national zoning will support decision-making purpose and better land governance.

3.2. Strengthening of Land Service Delivery

3.2.1. Total cost: Nu. 25.47 million

3.2.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Integration of mortgage module in the e-Citizen portal-Urban	10.00	
2	Rural e-Sakor up-gradation	10.00	
3	Sensitization of legal frameworks (rules and regulations, guidelines, procedures)	2.00	
4	Launch of e-citizen portal in the Dzongkhags/Thromdes	1.02	
5	Resolving <i>satshab</i> pending cases	2.45	
	Total	25.47	

3.2.3. Multi-Year monitoring matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Public Service Delivery Enhanced	TAT for the most commonly availed land & surveying services reduced	5	Days	15 (2017)	13	11	9	7	7	7
	Total Integrity (external & internal integrity)	5	Percent	7.68 (2017)	7.70	7.71	7.72	7.73	7.73	7.73
	TAT for availing land lease services reduced	5	Days	15 (2017)	14	13	12	11	11	11
	TAT for availing land on land use certificate reduced	5	Days	21 (2017)	20	19	18	17	17	17
	TAT for availing land substitution reduced	5	Days	25 (2017)	24	23	22	21	21	21
	TAT for availing land swapping reduced	5	Days	25 (2017)	24	23	22	21	21	21

3.2.4 Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Public Service Delivery and directional services enhanced	TAT for the most commonly availed land & surveying services reduced	15	7	Admin Data	Annually	NLCS	GNHCS
	Total Integrity (External & internal integrity)	7.68	7.73	Admin Data	Annually	NLCS	GNHCS
	TAT for availing land lease services reduced	15	11	Admin Data	Annually	NLCS	GNHCS
	TAT for availing land on land use certificate reduced	21	17	Admin Data	Annually	NLCS	GNHCS
	TAT for availing land substitution reduced	25	21	Admin Data	Annually	NLCS	GNHCS
	TAT for availing land swapping reduced	25	21	Admin Data	Annually	NLCS	GNHCS

3.2.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private sector	Type of Collaboration Required (specific interventions)
LGs	Processing of land exchange, <i>satshab</i> and leasing proposal, and transactions

3.2.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Land Use Certificate and lease land enhance economic opportunities
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Positive	TAT reduced for land transaction and information.
Psychological well-being	Neutral	
Good Governance	Neutral	

NATIONAL STATISTICS BUREAU

1. Background

The National Statistics Bureau (NSB) as the central authority for collection and release of any official data and their custodian aspires to provide 'quality and timely statistics for evidence-based policy and decision making.' It is mandated to conduct national surveys and censuses, publish statistical reports, validate and maintain a national data repository, ensure statistical uniformity and standards and provide technical supports to streamline and strengthen national statistical system.

2. Plan Priorities

The Midterm Review of the 11th FYP underlined the challenges to produce timely and reliable data with existing discrepancies between local and national data sources, unreliable estimation of baseline and targets for many sectors, and inadequate capacities within such sectors in terms of data production, analysis and use. The availability of data produced through administrative data is still lacking in terms of quality.

In this regard, NSB shall conduct national surveys and censuses and strengthen administrative data. Further, in line with the National Strategy for the Development of Statistics, it shall implement the statistical coordination mechanisms; develop statistical legislation, statistical standards for quality assurance, leverage the use of new technologies for statistical purposes. It shall also make consistent efforts to provide statistical and technical support and create data literacy among the data users.

The NSB will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The NSB will implement the following programme with a capital outlay of Nu. 300 million in the 12th FYP.

Sl. No	Programme	Indicative Outlay (Nu in million)
1	Enhance the Quality and Timely Statistics	300.00

3. Programme Summary

3.1. Enhance the Quality and Timely Statistics

3.1.1. Total Cost: Nu. 300.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Mid Decadal Census (Update frame)	32.50	
2	Bhutan Living Standard Survey	32.00	
3	Bhutan Multiple Indicator Survey and National Health Survey	75.00	
4	Labour Force Survey	0.00	Regular activity (50m)
5	Household Income and Expenditure Survey	0.00	Regular activity (10m)
6	Enterprise Survey	29.25	
7	Adhoc surveys (Eg. Suicide and crime)	30.00	Surveys to be conducted as per directives of the Government
8	Economic Census of Bhutan	35.00	
9	Regular publications	0.00	Regular activity (22m)
10	Use of new technology for online data collection and dissemination	40.00	
12	Data Assessment	5.00	
13	User Satisfaction Survey	5.00	
14	Others	16.25	Statistical legislations - 3.5m, Statistical technical support-7m, National Statistical Standards & compliance guidelines, user guide-2.5m Data dissemination programs-5m)
15	Construction of the office building	0.00	
	Total	300.00	

3.1.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicators	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th YFP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Timely, relevant and reliable statistics for evidenced-based policy and decision making provided	National survey reports published	15	Number	5 (2018)	6	8	-	11	12	12
	National census reports published	15	Number	1 (2018)	2	-	-	4	5	5
	Regular official statistics reports published	20	Number	12 (2018)	3	3	2	3	2	13
	Statistical technical supports provided	5	Percent	NA	100	100	100	100	100	100
	Micro-data in the form of public use files provided	5	Percent	100 (2018)	100	100	100	100	100	100
	Statistical Standards developed	10	Number	0 (2018)	-	-	1	-	-	1
	National Strategy for the Development of Statistics developed	10	Number	0 (2014-18)	1	-	-	-	-	1
	Statistical Legislations (Bill/Rules & Regulations) drafted	15	Number	0 (2018)	-	-	-	1	-	1
Data Assessment for the 13 th YFP developed	5	Number	0 (2018)	-	-	1	-	-	1	

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting responsibility	Reporting To
Timely, relevant and reliable statistics for evidence-based policy and decision making provided	National survey reports published	5	12	Survey reports	Annually	NSB	GNHCS
	National census reports published	1	5	Census reports	Annually	NSB	GNHCS
	Regular official statistics reports published	12	13	Primary data/Secondary data/ admin data reports	Periodic (monthly, quarterly, annually)	NSB	GNHCS
	Statistical technical supports provided	NA	100	Admin data	Periodic (monthly, quarterly, annually)	NSB	GNHCS
	Micro-data in the form of public use files provided	100	100	Admin data	Periodic (monthly, quarterly, annually)	NSB	GNHCS
	Statistical Standards developed	0	1	Admin data	Annually	NSB	GNHCS
	National Strategy for the Development of Statistics developed	1	1 (2019-23 NSDS)	Admin data	Annually	NSB	GNHCS
	Statistical Legislations (Bill/Rules & Regulations) drafted	0	1 (2019-23)	Admin data	Annually	NSB	GNHCS
	Data Assessment for the 13 th FYP developed	0	1	Admin data	Annually	NSB	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/private sector	Type of collaboration required (specific interventions)
All Ministries, Agencies, LGs, SOEs, corporations, private sectors, NGOs and CSOs	Support and provide data requirements
LGs/MoH/MoLHR/MoIC/MoF/MoEA and other relevant data producing agencies	Support for the development of the National Statistical Standard and Compliance Guidelines, NSDS, Data reporting guidelines, legal and policy frameworks
MoIC	Technical support for ICT infrastructure

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living standard	Positive	Generation of the household poverty on consumption and multi-dimensional official statistics - evidence-based policy and decision making for targeted socio-economic interventions
Community vitality	Positive	With collection, compilation and dissemination of the lowest/Gewog level data, the local leaders/communities shall be facilitated to make better decisions for positive impact
Education	Neutral	
Ecological Diversity and Resilience	Positive	Produce enhanced official statistics on Environmental Accounting with improved coverage of the relevant indicators for better policy and decisions
Cultural Diversity and Resilience	Neutral	
Health	Positive	National Health Surveys will generate data to improve health services
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	NSB shall continue producing relevant, reliable and timely official statistics on all key socio-economic indicators and other relevant indicators to facilitate good governance.

OFFICE OF THE ATTORNEY GENERAL

1. Background

The Office of the Attorney General (OAG) is the legal arm of the executive branch of the government. It aspires to 'be a premier public organization that seeks truth and ensure justice in pursuit of a harmonious society, rule of law and good governance'. It is mandated to prosecute and deliver legal services to the State.

2. Plan Priorities

While OAG intends to provide effective and efficient public legal services, limited experienced, specialized prosecutors and attorneys remains a challenge. Thus, OAG will work towards strengthening the capacity of personnel in this field by providing necessary trainings, as well as working towards building institutional linkages with relevant national and international institutions.

The OAG will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

In the 12th FYP, OAG will implement the following programme with a total outlay of Nu.50.00 million, which will contribute towards the achievement of NKRA 16.

Sl. No.	Programme	Indicative Outlay (Nu. million)
1	Strengthen Effective Delivery of Legal Services	50.00

3. Programme Summary

3.1. Strengthen Effective Delivery of Legal Services

3.1.1. Total Cost: Nu. 50.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Attachment with offices having functional similarities with OAG	5.00	
2	Training in prosecution, legal service/advice and drafting of legislations in the areas of cyber-crime, financial crime, women and children, and international law	14.00	
3	Dissemination of information to enhance Legal Awareness of Laws among the people	2.00	
4	Training in General Management/Planning /Performance Management/ HR management/Administration	5.00	
5	Dzongkha Competency Training (Dzongkha Grammar and Usages)	3.00	
6	Establish facilities and infrastructures for seized properties and its management	5.00	
7	Upgradation of ICT infrastructure & services	16.00	E- library and online documentation
	Total	50.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Public satisfaction in justice services enhanced	Public satisfaction in OAG services	20	Percent	NA	-	-	-	-	75	75
Timely Justice Services delivered	Reduction in TAT for prosecution, drafting and legal services	30	Percent	NA	2	4	6	8	10	10
Service delivery enhanced	Percentage of transaction of services delivered as per SDS	10	Percent	NA	-	50	55	60	70	70
Institutional Capacity of OAG Strengthened	Percentage of institutional capacity strengthening activities carried out	40	Percent	NA	10	30	60	90	100	100

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Public satisfaction in justice services enhanced	Public satisfaction in OAG services	NA	75	Administrative Data/BLSS	Terminal	OAG	GNHCS
Timely Justice Services delivered	Reduction in TAT for prosecution, drafting and legal services	NA	10	Administrative Data	Terminal	OAG	GNHCS
Service delivery enhanced	Percentage of transaction of services delivered as per SDS	NA	70	Administrative Data	Annually	OAG	GNHCS
Institutional Capacity of OAG Strengthened	Percentage of institutional capacity strengthening activities carried out	NA	100	Annual Report	Annually	OAG	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
ACC/RBP	Strengthening quality of investigation/streamlining investigation processes
NCWC	<ul style="list-style-type: none"> • Coordinate disseminating of information on domestic violence/child in conflict with law • Support on prosecuting cases of domestic violence/child in conflict with law • Integration of information and data with the CMS system
Judiciary	<ul style="list-style-type: none"> • Streamlining delivery of justice services • Integration of information and data with the CMS system • Streamlining of judgment enforcement

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Positive	Public will be more informed of rights and duties through dissemination thereby contributing to increased legal education.
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Positive	
Good Governance	Positive	By streamlining justice service delivery to public, accountability, efficiency, fairness and transparency will be enhanced

ROYAL BHUTAN POLICE

1. Background

The Royal Bhutan Police (RBP) is responsible for maintaining law and order, and prevention of crimes in the country. The RBP is also responsible for managing prisons, facilitating youth development and rehabilitation, and disaster management services related to fire hazards.

2. Plan Priorities

With increased socio-economic development, the RBP faces challenges of increasing crime rates and its complexities, which are becoming resistant to the traditional method of policing. Thus, in the 12th FYP, the RBP will professionalize their services through improved infrastructure facilities. Additionally, the RBP will strengthen scientific methods of detecting and curbing crimes through forensic science, CCTV and bio-metric amongst others.

The RBP will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

In the 12th FYP, RBP will be implementing the following programme with a capital outlay of Nu. 1500.00 million, contributing to NKRA 15.

Sl. No.	Programme	Indicative Outlay (Nu. in million)
1	Strengthen Safe and Secure Society	1500.00

3. Programme Summary

3.1 Strengthen safe and secure society

3.1.1. Total Cost: Nu. 1500.00 million

3.1.2. Activities

Sl. No.	Programme	Indicative Outlay (Nu. in million)	Remarks
1	Construction of offices and other structures for Police services	199.775	
2	Construction of officers and NCO/ORs quarters	610.57	
3	Police service existing structure renovation works	42.908	
4	Non Construction development capital works of Police Service	290.293	
5	Construction of prisons and reformatory workshops in prison service	125.66	
6	Construction of officers and NCO/ORs quarters for Prison Service	124.95	
7	Renovation of existing structures of Prison Service	5.00	
8	Non construction development capital works of Prison Service	28.09	
9	Construction of fire stations and NCO/ORs quarters for Fire Service	45.023	
10	Non construction development capital works of Fire Service	27.731	
	Total	1500.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Tangible cultural heritage preserved and promoted	Important cultural heritage site assessed for security and safety	6	Number	0 (2017)	Dzongs:4 Museum:1 NHS:1	Dzongs:8 Museum:2 NHS:2	Dzongs:11 Museum:2 NHS:3	Dzongs:16 Museum:2 NHS: 4	Dzongs:20 Museum:2 NHS:5	Dzongs:20 Museum:2 NHS:5
Road safety and connectivity enhanced	Reduce annual road crash fatalities	7	Ratio	12.50 (2017)	11.50	11	10.50	<10		
	Annual road crash injuries	8	Ratio	63 (2017)	63	63	63	63	63	63
	Annual road crash per 10,000 vehicles	8	Ratio	118 (2017)	118	118	118	118	118	118.
Safety and security of election ensured	Number of security related incident reported during the election	7	No	0 (2013)	0	-	-	0	-	No untoward incidences during parliament and local elections
Safety and security of the society enhanced	Crime rate to 1000 population	10	Percent	6 (2017)	5.6	5.4	5.2	5.0	4.8	4.8
	Detection rate enhanced	10	Percent	60 (2017)	62	64	66	68	70	70
Timely justice services delivered	TAT for justice services	10	Days	90 (2017)	90	90	90	90	90	90

Prevention, promotion and rehabilitation services improved	5	Percent	6.4 (2017)	6.2	6.0	5.8	5.6	5.4	5.4
Ratio of youth and children involved in crime				100	100	100	100	100	100
Reformative programs for people in conflict with laws	6	Percent	100 (2017)	100	100	100	100	100	100
Proportion of prisoners undergoing reformatory program									
Disaster resilience enhanced	5	Number	0 (2017)	1	-	2	-	3	3 (RBP Hq, Division-IX, SRPF)
Disaster management and contingency plan developed									
Gender friendly working conditions and environment strengthened	5	Number	466 (2017)	488	510	532	554	576	576
Number of Females recruited in the RBP									
An effective and sustainable system for protection and empowerment of women	6	Number	11 (2017)	12	13	14	15	16	16
Protection mechanism for women and children established									
Public satisfaction in justice services	7	Percent	75.6 (2017)	-	-	-	-	>90	>90
Public satisfaction in police services									

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Tangible cultural heritage preserved and promoted	Important cultural heritage site assessed for security and safety	0	Dzongs:20 Museum:2 NHS:5	Admin data	Annual	RBP	GNHCS
Road safety and connectivity enhanced	Reduce annual road crash fatalities	12.50	<10	Admin Data	Annual	RBP	GNHCS
	Annual road crash injuries	63	63	Admin Data	Annual	RBP	GNHCS
	Annual road crash per 10,000 vehicles	118	118	Admin Data	Annual	RBP	GNHCS
Safety and security of election ensured	Number of security related incident reported during the election	0	No untoward incidences during parliament and local elections	Admin Data	Annual	RBP	GNHCS
Safety and security of the society enhanced	Crime rate to 1000 population	6	4.8	Admin Data	Annual	RBP	GNHCS
	Detection rate enhanced	60	70	Admin Data	Annual	RBP	GNHCS
Timely justice services delivered	TAT for justice services	90	90.	Admin Data	Annual	RBP	GNHCS
Prevention, promotion and rehabilitation services improved	Ratio of youth and children involved in crime	6.4	5.4	Admin Data	Annual	RBP	GNHCS

Reformative programs for people in conflict with laws	Proportion of prisoners undergoing reformative program	100	100	Admin Data	Annual	RBP	GNHCS
Disaster resilience enhanced	Disaster management and contingency plan developed	0	3 (RBP Hq, Division-IX, SRPF)	Admin Data	Annual	RBP	GNHCS
Gender friendly working conditions and environment strengthened	Number of Females recruited in the Royal Bhutan Police	466	576	Admin Data	Annual	RBP	GNHCS
An effective and sustainable system for protection and empowerment of women	Protection mechanism for women and children established	11	16	Admin Data	Annual	RBP	GNHCS
Public satisfaction in justice services	Public satisfaction in police services	75.6	>90	BLSS	Terminal	RBP	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
BICMA	To ensure that the bars and other entertainment venues are well regulated
DoR	Ensure that the road conditions are safe to drive
RSTA	Ensure that Law, Rules and Regulations are effective
BNCA	Provide sufficient drug testing kits to RBP and necessary support to RBP
MoE	Impart value education to children and keep children meaningfully engaged by organizing games, cultural and other entertainment programmes
NCWC	Provide capacity building in the Convention on the Rights of a Child and Child Care and Protection Act, 2015. Additionally, strengthen capacity of the WCP Units/Desks in the area of First Responder's training
DDM	Provide rescue equipment and enhance capacity development and infrastructures
MoWHS	Designing fire safety and other disaster resilient structures
RENEW	Basic counselling course for all officers of WCP Units/ Desks/Div (domestic violence cases)
ACC	Provide technical backstopping and capacity building on corruption
DITT	Provide technical support on development of Apps and systems
Thromde	Installation of CCTV, streetlights, fire hydrants and water reservoir
DoC	Installation of CCTV, burglar alarm, access control security gadgets, fire alarms/sensors, fire extinguisher and hydrants in cultural heritage sites

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living standard	Neutral	
Community vitality	Positive	Safe and secure society will create environment for community to practice solidarity and interpersonal relationships
Education	Positive	Help reduce crime in educational facilities and promote being responsible citizens
Ecological Diversity and Resilience	Neutral	Prevention of forest fire will help in maintaining ecological balance

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Cultural Diversity and Resilience	Positive	Prevention and protection of national monuments and heritages will help in preservation of culture and traditions
Health	Positive	Prevention of illicit trafficking of NDPS and substance abuse will improve better health conditions of society
Time Use	Positive	Efficient public service delivery through use of IT and modern technology will optimize time use
Psychological Well-being	Positive	Low crime in the community will reduce the fear of crime among the population
Good Governance	Positive	Low corruption in the society augments the government to function very efficiently and effectively

ROYAL EDUCATION COUNCIL

1. Background

The Royal Education Council (REC) was established in December 2014 after merging with the erstwhile REC and Department of Curriculum and Development (DCRD) under the Ministry of Education. As a leading centre of excellence for education, innovation and transformation, it is mandated to determine the national school curricula, teacher professional development and educational research to improve the overall mainstream education system.

2. Plan Priorities

The REC will focus on reforming the existing curriculum by developing diversified curriculum and strengthening its implementation. The Bhutan Education Blueprint points out the need to improve the relevance and quality of curriculum, to open up more options and pathways for learners and to meet the desired needs of the current national aspirations and new global trends. Other issues include a serious gap between the intended and the implemented curricula, indicating that teachers have not been adequately supported with professional development to implement the curriculum effectively.

New curriculum frameworks shall be developed to reform curriculum and assessment based on scholastic performance, changing needs, emerging issues, and new global trends in education as informed by research findings. Additionally, new curriculum and innovative educational approaches and programmes will provide learners with alternative educational pathways and more curriculum choices based on their interest and aptitude, to equip them with entrepreneurial and work related skills.

Technology and digital resources shall be integrated in the curriculum to make student learning engaging and meaningful, besides improving curriculum delivery and student learning outcomes. Teachers and school leaders shall also be provided with professional development programmes to equip the teachers to move towards formative assessment. The REC shall also provide technical and professional support to enhance research-based teaching-learning culture and practices in schools.

The REC will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

The REC shall implement the following programme with a capital outlay of Nu. 300.00 million, and will contribute to NKRA 7.

Sl. No.	Programme	Indicative Outlay (Nu in million)
1	Improve Quality and Relevance of School Curriculum and Implementation	300.00

3. Programme Summary

3.1. Improve Quality and Relevance of School Curriculum and Implementation

3.1.1 Total Cost: Nu. 300.00 million

3.1.2 Activities

Sl. No.	Activities	Indicative Outlay (Nu.in million)	Remarks
1	Review of existing curriculum	65.00	
2	Reform of curriculum	95.00	
3	Diversification of curriculum	50.00	
4	Digitization of textbooks (3 textbooks)	30.00	
5	Teacher professional development	40.00	
6	Enhancement of research culture	15.00	
7	Development of national curriculum and assessment frameworks	5.00	
	Total	300.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Quality and relevance of curriculum and assessment system strengthened	Subjects revised and updated	35	Number	All textbooks (200+)	All text-books (200+)	All text-books (200+)	All text-books (200+)	All text-books (200+)	All text-books (200+)	All textbooks (200+)
	Subjects reformed	25	Number	14 (2017)	16	17	19	21	21	21
	Digital textbooks created	15	Number	0 (2017)	1	-	2	3	3	3
	Subjects/ programmes diversified to meet 21st century needs	10	Number	4 (2017)	4	5	6	7	-	7
National language promoted through education system	National curriculum and assessment frameworks developed	10	Number	0 (2017)	0	1	-	2	2	2
	Dzongkha textbooks reviewed and revised based on standardized national language	5	Number	NA (2017)	2	4	6	8	10	10

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Quality and relevance of curriculum and assessment system strengthened	Subjects revised and updated.	All textbooks (200+)	All textbooks (200+)	Admin Data	Annually	REC	GNHCS
	Subjects reformed	14	21	Admin Data	Annually	REC	GNHCS
	Digital textbooks created	0	3	Admin Data	Annually	REC	GNHCS
	Subjects/programs diversified to meet 21st century needs	4	7	Admin Data	Annually	REC	GNHCS
National language promoted through education system	National curriculum and assessment frameworks developed	0	2	Admin Data	Annually	REC	GNHCS
	Dzongkha textbooks reviewed and revised based on standardized national language	NA	10	Admin Data	Annually	REC	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
MoE	Approval for curriculum implementation in schools, involvement of teachers and students for curriculum development, research and PD
BCSEA	Implementation of board examinations and assessment as per the curriculum requirements
RUB	<ul style="list-style-type: none"> Alignment of teacher training modules with school curriculum Provide technical and professional expertise in curriculum development, implementation and teacher professional training
MoAF/MoEA/MoLHR/ MoHCA/MoIC/ NEC/ RSPN/ UWICER/ NLC	Provide technical support for curriculum development in relevant subjects

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Positive	Robust curriculum will enhance quality of education
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Positive	Educational experiences will develop positive thinking
Good Governance	Positive	Enhance students' analytical power to be transparent, efficient and accountable and this will contribute to good governance

ROYAL INSTITUTE OF MANAGEMENT

1. Background

The Royal Institute of Management (RIM) is mandated to impart, promote and improve professional knowledge and skills in management and public administration in both public and private sectors in Bhutan. It aspires to be a 'centre of excellence in management education, training and research in the region' and to 'develop professionally and socially responsible managers and leaders with holistic values and competencies'.

2. Plan Priorities

RIM will focus on the strategic areas of strengthening institutional capacity to further enhance quality and flexibility of training programs that it offers for the development of technically competent managers and leaders.

RIM will develop and deliver high quality and need-based management development programmes for senior/mid-level managers of public sector, LGs, corporate and business sector and CSOs, in pursuit of excellent management practices. It will also undertake research to facilitate evidence-based policy development. Additionally, it will continue to engage in advisory services aimed at transferring management technologies, and to leverage benefits gained from training, research and advisory projects towards financial self-sustenance.

RIM faces shortage of qualified faculty and issue of retention of competent faculty. Therefore, in the 12th FYP, RIM will explore interventions such as infrastructure maintenance and strengthening institutional linkages to address retention of national and international faculty.

RIM will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

In this regard, RIM will implement the following programme with a capital outlay of Nu. 200 million, and will contribute towards achieving NKRA 7.

Sl. No.	Programme	Indicative Outlay (Nu. In Millions)
1	Management and Professional Development Program in Support of Good Governance	200.00
	Total	200.00

3. Programme Summary

3.1. Management and Professional Development Program in Support of Good Governance

3.1.1. Total Cost: Nu. 200.00 million

3.1.2. Activities

Sl. No.	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Regulatory Impact Assessment (RIA)	3.00	
2	Major maintenance of infrastructure	5.00	
3	Accreditation	5.00	
4	Purchase of office equipment (computer/laptop, furniture, and other accessories)	4.00	
5	Linkage, networking and professional services	7.00	
6	Master's program	80.00	
7	Post Graduate Diploma and Diploma programs	11.00	
8	Management Development Programs (Skills development Program)	10.00	
9	E-governance program (UNAPCICT)	5.00	
10	Research and Development Programme	3.00	
11	Student exchange program/timely course review	1.00	
12	ICT Skills up gradation and certification for in-service ICT Professionals	2.00	
13	Certified Professional Accounting Course	30.00	
14	Efficient and effective operational service	2.00	
15	Faculty exchange program	2.00	
16	New infrastructure/ construction of new office at Gelephu	30.00	
	Total	200.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Research culture enhanced	Peer reviewed research papers published Postgraduate/Masters/Diploma programmes offered	10 25	Number Number	1 (2017) 5 (2017)	2 3 5	3 5	4 5	5 5	5 5	
Quality and relevance of curriculum and assessment system strengthened	Curriculum aligned to the government policies and emerging issues Diversify curriculum to meet 21 st century needs	15 10	Percent Number	80 (2017) 1 (2017)	85 -	90 2	95 -	100 -	100 2	
Teaching profession enhanced	Lectures with relevant level of qualification	10	Percent	PhD-1 M-18 (2017)	PhD -3 M - 21	PhD - 5 M - 21	PhD -6 M - 25	PhD -8 M - 28	PhD - 8 M -28	
Access and equitable quality tertiary education enhanced	Self-funded students enrolled	10	Percent	38 (2017)	40	45	50	50	50	
Enhanced management education and professional development	Management and professional development programs accessed at different levels	20	Number	4 (2017)	8	12	16	20	20	

3.1.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Research culture enhanced	Peer reviewed research papers published Postgraduate programmes offered	1 5	5 5	Admin Data Admin Data	Annually Annually	RIM RIM	GNHCS GNHCS
Quality and relevance of curriculum and assessment system strengthened	Curriculum aligned to the government policies and emerging issues Diversify curriculum to meet 21st century needs	80 1	100 2	Admin Data Admin Data	Annually Annually	RIM RIM	GNHCS GNHCS
Teaching profession enhanced	Lectures with relevant level of qualification	PhD= 1 Masters= 18	PhD=8 Masters= 28	Admin Data	Annually	RIM	GNHCS
Access and equitable quality tertiary education enhanced	Self-funded students enrolled	38	50	Admin Data	Annually	RIM	GNHCS
Enhanced management education and professional development	Management and professional development programs accessed at different levels	4	20	Admin Data	Annually	RIM	GNHCS

3.1.5. Collaborating Partners

Agency / Local Governments / CSOs / Private Sector	Type of Collaboration Required (specific interventions)
RCSC	Information on requirements of post graduate programmes

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Positive	Enhanced access to quality tertiary education and research culture
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	Management and professional development of graduates and civil servants will support and contribute towards good governance.

ROYAL UNIVERSITY OF BHUTAN

1. Background

The Royal University of Bhutan (RUB) aspires to establish itself as an ‘Internationally recognized university steeped in GNH values’. The RUB is mandated to develop and provide programmes of study at tertiary education level, to promote and conduct research and to provide training and professional services.

It currently has ten constituent colleges with about one thousand staff including academics and administrative & technical staff. It has close to 10,000 students pursuing a wide range of academic programmes such as humanities, business studies, general sciences, engineering, information technology, education, life sciences, environmental studies etc. It offers academic programmes at Undergraduate Diploma, Bachelors Degree, Postgraduate Diploma and Masters Degree levels.

2. Plan Priorities

RUB will focus on enhancement and improvement of existing infrastructure, strengthening the quality of programmes, and promoting research and innovation.

In order to improve the quality of tertiary education and to accommodate increasing students, there is a need to enhance critical infrastructure such as classrooms, laboratories and hostels in order to provide state of the art facilities.

In the 12th FYP, RUB will also strive towards developing a committed and highly motivated pool of staff to enhance pedagogical practices in order to improve students’ real world competencies along international best practices. Therefore, various short-term and long-term professional development programmes will be explored and implemented to develop human resources. International academics will be recruited for teaching and research. All these efforts are expected to contribute towards ensuring that the RUB graduates are recognized by job markets and universities both within and outside the country.

Efforts will be made to continue with diversification of academic programmes to enhance diverse human resource base of the country in terms of knowledge and skills. It also aims to expand postgraduate level programmes and launch

a few PhD programmes. The RUB will also focus on developing research capacity, promoting linkages with government agencies and international partners, and improving research facilities and services in order to promote research and scholarship in the university.

In addition, RUB will develop an entrepreneurship culture among students so that they will be able to create job opportunities for themselves and others. The RUB will continue to develop and offer entrepreneurship programmes, build business incubations centres, establish linkages with financial institutions and relevant agencies, and incentivize entrepreneurial behaviour.

The RUB will also incorporate mandatory indicators related to corruption reduction namely, work, integrity and leadership culture index, and corruption, transparency and accountability index as KPIs in the Annual Performance Agreement.

In the 12th Plan, RUB will implement the following three programmes with a total proposed outlay of Nu. 1,200.00 million, and will contribute towards realizing the goals under NKRA 7.

Sl. No	Programme	Indicative Outlay (Nu. In Millions)
1	Quality and Relevance of Programmes Enhanced	1,190.00
2	Research, Innovation and Scholarship Enhanced	10.00
3	Promotion of Innovation and Entrepreneurship	0.00
	Total	1,200.00

3. Programme Summary

3.1. Quality and Relevance of Programmes Enhanced

3.1.1. Total cost: Nu. 1,190.00 million

3.1.2. Activities

Sl. No	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Human Resource Development	50.00	HRD Programmes for Lecturers in the colleges
2	Programme development	10.00	
3	Development of library, laboratory and ICT infrastructure	30.00	
4	Accreditation of programmes	15.00	

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5	Major renovation and maintenance	60.00	
6	Construction of new infrastructure	1,025.00	For ten colleges
	Total	1,190.00	

3.1.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Access and equitable quality tertiary education enhanced	Self-funded students in public TEIs in the country	15	Percent	16 (2018)	17	18	19	20	21	21
Teaching profession enhanced	Lecturer with relevant level of qualification	20	Percent	Masters: 59 PhD: 8 (2018)	Masters -62 PhD -10	Masters -65 PhD -12	Masters -68 PhD -14	Masters -71 PhD -16	Masters -74 PhD -19	Masters -74 PhD -19
Quality and relevance of curriculum and assessment system strengthened	Subjects revised and updated	15	Percent	100 (2018)	100	100	100	100	100	100
	Subjects / programmes diversified to meet 21st century needs	15	Number	67 (2018)	69	74	103	114	121	121

3.1.2. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Access and equitable quality tertiary education enhanced	Self-funded students in public TEIs in the country	16	21	Annual Statistical, RUB	Annual	RUB	GNHCS
Teaching profession enhanced	Lecturer with relevant level of qualification	Master : 59 PhD: 8	Masters: 74 PhD:19	Annual Statistical, RUB	Annual	RUB	GNHCS
Quality and relevance of curriculum and assessment system strengthened	Subjects revised and updated	100	100	Admin Data	Annual	RUB	GNHCS
	Subjects / programmes diversified to meet 21st century needs	67	121	Annual Report, RUB	Annual	RUB	GNHCS

3.1.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
DAHE, MoE	For clear policy guidelines on the need for new programmes as per the need of the economy and general development of the country
All agencies, private sector and other employing agencies	For guidance during review and validation of programmes so that they are as per the human resource requirement of the agencies

3.1.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Access to quality higher education will lead to improved living standards
Community Vitality	Positive	An important part of RUB's curriculum is the personal development of students and inculcating values such as volunteering, serving the community, building meaningful relationships, responsibility, compassion and fairness
Education	Positive	The programme's interventions will improve and enhance the tertiary education system
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Positive	RUB emphasizes on initiatives to promote culture and traditions in all its campuses. RUB also have Dzongkha as a common module in all the programmes. RUB can also contribute to this domain through research on specific issues
Health	Positive	Health is one of the important areas within the student services and it is promoted through provision of good sports facilities, raising awareness on ill effects of alcohols and drug addictions
Time Use	Neutral	
Psychological Well-being	Positive	RUB encourages self –reflection/contemplation and meditation in students. Most colleges have also created dedicated spaces for spiritual practices. Samtse College of Education launched Postgraduate Diploma in Contemplative Counselling Psychology.
Good Governance	Neutral	

3.2. Research, Innovation and Scholarship enhanced

3.2.1. Total cost: Nu. 10.00 million

3.2.2. Activities

Sl. No	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Organize periodic conference and seminars & facilitate academic staff to attend international conferences and seminars	10.00	
	Total	10.00	

3.2.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Research culture enhanced	Peer reviewed research papers published	15	Number	25 (2017)	71	137	217	313	422	422
	Postgraduate programmes offered	10	Number	14 (2017)	17	19	32	36	41	41

3.2.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Research culture enhanced	Peer reviewed research papers published	25	422	Admin Data	Annual	RUB	GNHCS
	Postgraduate programmes offered	14	41	Annual Report, RUB	Annual	RUB	GNHCS

3.2.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
DAHE, MoE	Support for postgraduate programmes
Central Agencies, private sector and other agencies	Collaborate or commission major research works to RUB colleges

3.2.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Neutral	
Community Vitality	Neutral	
Education	Neutral	Research can contribute to greater understanding of issues and build on the existing knowledge
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Neutral	
Good Governance	Positive	Research can contribute to evidence based policy and decision making towards enhancing good governance.

3.3. Promotion of Innovation and Entrepreneurship

3.3.1. Total cost: Nu. 0.00 million

3.3.2. Activities

Sl. No	Activities	Indicative Outlay (Nu. in million)	Remarks
1	Set up incubation centre & conduct entrepreneurship events	0.00	To be explored under flagship programmes
	Total	0.00	

3.3.3. Multi-Year Programme Matrix

Results (AKRAs)	Indicator	Indicator Weight	Unit	Baseline (Year)	Projected Annual Target					12 th FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
Access to quality training and skills enhanced	Students taking up entrepreneurship subject/business incubation courses at TEIs	10	Percent	NA	8	14	21	27	33	33

3.3.4. Programme Monitoring Matrix

Results (AKRAs)	Indicator	Baseline	12 th FYP Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To
Access to quality training and skills enhanced	Students taking up entrepreneurship subject/business incubation courses at TEIs	NA	33	Annual Statistics, RUB	Annual	RUB	GNHCS

3.2.5. Collaborating Partners

Agency/Local Governments/ CSOs/Private Sector	Type of Collaboration Required (specific interventions)
MoLHR	To organize business events for students to participate
Banks	Financial support to students with good business ideas
BCCI	Support connecting colleges with private entrepreneurs and business houses to share business ideas, support business ideas proposed by students and also provide financial support to Startups.

3.2.6. GNH Domain Effect

Domain	Impact	Remarks
Living Standard	Positive	Enterprising efforts can help create jobs and business, thereby mitigating unemployment issues and creating national wealth.
Community Vitality	Neutral	
Education	Neutral	
Ecological Diversity and Resilience	Neutral	
Cultural Diversity and Resilience	Neutral	
Health	Neutral	
Time Use	Neutral	
Psychological Well-being	Positive	Enterprising/entrepreneurship qualities in individuals can lead to higher self-esteem, greater autonomy and creativity.
Good Governance	Positive	Research can contribute to evidence based policy and decision making towards enhancing good governance.



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