

FOREWORD

The 12th Five Year Plan Guideline formulation coincided with many historic and auspicious occasion for our nation celebrating at once the past, present and the future. Our Nation celebrated the 400th Year of Arrival of Zhabdrung Nawang Namgyel; our guardian deity and founder of the nation. At the same time, we also celebrated the birth year of Second Buddha , Guru Rimpoche, our much revered and worshipped deity. Our present has been celebrated in the completion of glorious ten year of His Majesty's reign and 12th Year of His Majesty's investiture as the Choetsoe Penlop. It is also the year when we celebrated the most joyous moment of the birth of our future king: Our Gyalsey His Royal Highness Jigme Namgyal Wangchuck.

Blessed with these auspicious events, the 12th Five Year Plan (12th FYP) guideline is set to bring about even more well-being and Happiness for the people of Bhutan through the achievement of the Plan Objective and the Sixteen National Key Results Areas (16NKRAs) and the adoption of greater operationalization of our timeless vision of Gross National Happiness (GNH).

The 12th FYP takes step further into the operationalization of GNH by adopting the Nine Domain approach as the Planning Framework. While our past and the current plan have been based on the Four Pillars, the 12th FYP is framed on the Nine Domain. This is expected to bring about greater synergy and focus on the impact of development programmes across the Nine Domains which forms the primary basis of measuring our progress towards achieving Gross National Happiness.

The Plan Objective and the National Key Results Areas have been anchored and drawn on from the timeless vision and wisdom emanating from the Golden Throne through His Majesty's addresses at different occasions over the last ten years as well as the aspirations and mandates from the Constitution of Bhutan. Additionally, they are also based on the international and regional goals and commitments like the Sustainable Development Goals, to which Bhutan is a party and desk reviews of vision documents like the Vision 2020, Strategy for GNH etc . Finally, outcome of the extensive stakeholder consultations have been factored into shaping these results.

The 12th FYP Guideline takes decentralization further to the grassroots through almost doubling the share of resources to the Local Government from the plan allocation. From the current plan share of 30 percent of capital allocation, the 12th FYP provides for increasing the capital share to 50 percent. Additionally, the revised Division of Responsibilities framework also provides for greater decentralization of roles, functions and authority to the local government. While this will pose considerable challenges and risk, it is expected to take us closer to His Majesty's vision of a democratic and responsible society. I would like to take this opportunity to call upon our local leaders to capitalize on this opportunity and contribute towards building a strong and responsible local government while at the same time addressing the development needs of your constituency.

On the fiscal side, the tentative projection appear very positive with a projected fiscal surplus over the plan period although we are going to face some amount of fiscal deficit during the first two years of the plan. Unlike the past plan trends, the allocation has been maintained at almost the same level with the 11th FYP for capital investments. This is a deliberate step for two reasons amongst others; one reflecting existence of a fair level of socio-economic infrastructure and second, to bring in discipline and manage uncontrolled capital investments that would build future current expenditure pressure on the state. However, the timely availability of resources allocated will be doubly important for the 12th FYP and therefore, we look up to our development partner to support us.

On the Planning and Implementation framework, the 12th FYP sets out new elements of greater inclusivity in development planning by engaging all stakeholders and building a national consensus on the plan to ensure that every stakeholder can identify with and see the plan as being a National Development Plan and not a Government Plan. Additionally, the plan formulation process itself will be different from the past plans. The 12th FYP Guideline no longer prescribes the Sector Results or the Key Performance Indicators and has done away with the Sector Approach. Instead, the 12th FYP has each of the National Key Results Areas assigned to one or more Agencies as Lead, who has been entrusted with the responsibilities of leading and coordinating the Agency Results for the particular NKRA. Further, unlike in the past, 12th FYP formulation will be done through two stages after the issuance of the guideline. The first stage shall be purely focused on the formulation of Agency Key Results Areas (AKRAs) and Local Government Key Results Areas (LGKRAs) and corresponding Key Performance Indicators. Once the AGKRAs and LGKRAs have been finalized, respective agencies will formulate their plans and programs based on these results and KPIs along the line of the NKRA and overall Plan Objective. This is expected to ensure greater ownership and synergies between the results and plans and programs.

Further, taking the lessons from the past plans, the 12th FYP has introduced innovative approaches such as the Tied and Untied Plan allocation and Flagship Programmes. Through these tied and untied planning approach, the agencies will have greater flexibility in programming and also allow for financing emerging and unforeseen activities. The Flagship Programme, with a tentative allocation of 15 billion, is expected to make significant impact in the lives of our people.

I take this opportunity to call upon all Bhutanese as well as other stakeholders such as our development partners and the CSOs to help formulate a plan that shall leave an indelible mark in the history of socio-economic development.

TASHI DELEK!



(DASHO TSHERING TOBGAY)

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Part I: Background

1. Background

- 1.1 Bhutan follows a five-year socio-economic development planning cycle starting with the 1st Five Year Plan (FYP) in 1961. The FYPs articulate the socio-economic development priorities and programmes to be implemented over a five-year period.
- 1.2 The planning process for the 12th FYP covering the period 1st July 2018 to 30th June 2023 began in January 2016 with series of extensive consultations with all relevant stakeholders, including individuals, government agencies, local governments, private sector, Civil Society Organizations, political parties etc. as enclosed in the Annexure.
- 1.3 In addition to the consultations, Gross National Happiness Commission Secretariat reviewed various documents and reports to take stock of our development progress and to identify critical issues and challenges. Some of the documents referred to were:
 - 1.3.1 Royal Addresses, 2007 – 2015;
 - 1.3.2 Bhutan 2020 – A Vision for Peace, Prosperity and Happiness;
 - 1.3.3 11th Plan Mid Term Review Report – 2016;
 - 1.3.4 Strategy for GNH 2008 (draft);
 - 1.3.5 Transforming Our World: The 2030 Agenda for Sustainable Development;
 - 1.3.6 Bhutan Living Standard Survey, 2012;
 - 1.3.7 Labor Force Survey Report, 2015;
 - 1.3.8 Provisional Findings of 2015 GNH Survey.
- 1.4 The “**Guideline for Preparation of the 12th Five-Year Plan**” outlines the strategic planning framework; objective; the National Key Result Areas (NKRAs) with associated Key Performance Indicators (KPI); preliminary fiscal projections and the resource allocation framework; division of responsibility framework between central and local governments; and a guide to formulation of central agency and local governments key result areas and plans/programmes.
- 1.5 The “Guidelines for Preparation of the 12th Five-Year Plan” was endorsed during the 13th GNH Commission meeting held on October 2, 2016 and was presented to the 21st Special Lhengye Zhungtshog Session of the Cabinet held on November 12, 2016 and approved on 21st December, 2016 by the Hon’ble Prime Minister.

2. Purpose

- 2.1 The purpose of the guideline is to guide the central agencies and local governments in formulation of their 12th FYP plans and programmes based on the overall national priorities. The national priorities articulated by the *Plan Objective* and the *NKRAs* shall be the basis for central and local government plans and programmes.
- 2.2 The Guideline is also expected to serve as a central reference document for all actors in nation building, including the various political parties and institutions, development partners, CSOs, as well as the private sectors.
- 2.3 The guideline has identified lead agency and relevant stakeholders for each of the 16 NKRAs to facilitate better *coordination*, *consolidation* and *collaboration* among central agencies and local governments. All central and local government agencies are required to coordinate with the lead agency and the stakeholders while formulating their key results areas, KPIs and programmes.

3. Scope

- 3.1 The Guideline shall be applicable to all the budgetary agencies.
- 3.2 The central agencies may issue strategic technical guidelines to facilitate the preparation of other central agencies and local government plans. Such guidelines should be in strict consonance with this guideline and should be circulated within one month from the date of issue of this guideline.
- 3.3 While the **NKRAs are final**, the KPIs and corresponding baselines and targets for NKRAs may be subject to review and revision over the next one year before the finalization of the plan.
- 3.4 The indicative planning outlay for the central agencies and local governments are indicative and subject to revision depending on resource availability and the quality of programmes/projects proposed by an agency.

Part II: Inspirations & Anchor

1. Introduction

- 1.1 During the consultative meetings with various stakeholders, many raised questions such as “what is our long-term vision?”, “how does the 12th FYP fit within our long-term vision?” etc. Currently, our long-term narrative is articulated in “Bhutan 2020 – A Vision for Peace, Prosperity and Happiness” which concludes in year 2020. This may have been one of the reasons for questions raised by many in terms of our long-term vision. Gross National Happiness Commission Secretariat will be initiating the formulation of our next long-term narrative in consultation with all stakeholders at an appropriate time.
- 1.2 In the meantime, the 12th FYP has been anchored drawing on inspirations from the Royal Addresses, constitutional obligations, issues and challenges drawn from the 11th FYP mid-term review and as raised by many during the consultative meetings, and Bhutan’s commitment to internationally agreed development goals.

2. Royal Addresses

- 2.1 Ensuring peace and tranquility of the nation, the sovereignty and security of our country, fulfilling the vision of Gross National Happiness and strengthening of democracy were some of the key responsibilities emphasized by His Majesty the King during the 2006 National Day Address.
- 2.2 On economy, His Majesty has commanded on the need to build a strong and dynamic economy and be able to stand on our own feet, to compete as equals with other nations and succeed through our own hard work and sweat, on our own terms and merit.
- 2.3 Unemployment is another key concern of His Majesty. In many of the Royal addresses, His Majesty has commanded on the need to create meaningful jobs for our youth and ensuring our education system succeeds with access to right jobs.
- 2.4 Strengthening, sustaining and building a vibrant democracy is a major priority highlighted in many of the Royal Addresses. His Majesty has stressed on the need to ensure success of democracy by upholding the rule of law; nurturing democracy and ensuring it benefits the country and the people; and sustaining democracy and its benefits.

- 2.5 On education, His Majesty has underlined the importance of ensuring that our education system is relevant to the needs of our nation; ensuring our teachers and students are equipped with the right tools - right books, curriculum, right direction; building an education system that nurtures people with the right skills and knowledge.
- 2.6 On our youth, His Majesty has frequently reminded that the future of our country will be determined by the capabilities of our youth. His Majesty has stressed on the need to nurture our youth, and ensure that they receive an education that will enable them to build an even better future for Bhutan.
- 2.7 Other frequent reminders to the nation in many of the Royal Addresses are “probable risk of corruption”; “meritocracy”; “leadership of self”; “working together and carrying out our duties through cooperation, sharing and consultation”; “culture, tradition and values”; “strong institutions”; “serve people in efficient, timely and caring manner”; “strive for excellence, good is not good enough”; “invest in human resources and building intelligent institutions”, and many more.
- 2.8 We are blessed to have such a visionary leadership who has been constantly providing precious guidance for our future. It is now a matter of whether we are willing to implement or not. As His Majesty commanded during the 11th Convocation of the Royal University of Bhutan on 7 June 2016, **“it is not a question of whether we can do something or not, whether we have enough or not, whether we are permitted or not. The question is, are we going to do it or not”**.

3. The Constitution of Kingdom of Bhutan 2008 and Local Government Act 2009

The 12th FYP takes note of the constitutional obligations and in particular the following provisions:

3.1 Article 9: Principle of State Policy

- » Section 5 - The State shall endeavor to provide justice through a fair, transparent and expeditious process.
- » Section 7 - The State shall endeavor to develop and execute policies to minimize inequalities of income, concentration of wealth, and promote equitable distribution of public facilities among individuals and people living in different parts of the Kingdom.
- » Section 9 - The State shall endeavor to achieve economic self-reliance and promote open and progressive economy.
- » Section 12 - The State shall endeavor to ensure the right to work, vocational guidance and training and just and favorable conditions of work.
- » Section 20 - The State shall strive to create conditions that will enable the true and sustainable development of a good and compassionate society rooted in Buddhist ethos and universal human values.

3.2 Article 22: Local Government Act 2009

- » Section 1 - Power and authority shall be decentralized and devolved to elected Local Governments to facilitate the direct participation of the people in the development and management of their own social, economic and environmental well-being.
- » Section 18 (c) - Entitled to adequate financial resources from the Government in the form of annual grants.

4. Bhutan 2020: Vision for Peace, Prosperity and Happiness

While the timeline for Vision 2020 ends by 2020, the main development goals and guiding principles envisioned in the documents will continue to remain relevant. Aspects like the overarching goal of ensuring independence, sovereignty, and security of our nation-state and the 6 main principles of Identity, Unity and Harmony, Stability, Self-reliance, Sustainability and Flexibility are as relevant today as it was in past decades and will continue to form key guiding element of development plans. Similarly, the main development objectives identified such as Human Development, Culture and Development, Balanced and Equitable Development, Governance, Environmental Conservation will remain relevant and have been taken into consideration while identifying the National Key Results Areas and strategies proposed for the 12th FYP.

5. Strategy for GNH

The draft Strategy for GNH (SGNH), formulated in 2008, is a comprehensive development strategy that provides broad based national development trajectory building on the opportunities and anticipating the challenges for the next 20 years. While many of the initiatives under SGNH have been implemented or are under implementation, some are yet to be implemented in full. In particular, thrust areas such as “**Innovation, Creativity and Enterprise (ICE)**”, “**National Spatial Policy**” and “**Enabling Environment**”.

6. GNH Index 2015

Centre for Bhutan Studies & GNH Research carried out GNH Survey in 2015. The main findings of the 2015 survey were:

- » 91.2% of Bhutanese are narrowly, extensively, or deeply happy;
- » 43.4% of Bhutanese are extensively or deeply happy, up from 40.9% in 2010.
- » Across groups:
 - » Men are happier than women;
 - » People living in urban areas are happier than rural residents;
 - » Single and married people are happier than widowed, divorced, or separated;
 - » More educated people are happier;
 - » Farmers are less happy than other occupational groups.

- » Across districts, GNH was highest in Gasa, Bumthang, Thimphu, and Paro, and lowest in Dagana, Mongar, TashiYangtse, and Trongsa.
- » Some of the indicators where there was a significant reduction in sufficiency were psychological well-being (anger, frustration, and spirituality), community vitality (belonging), and cultural diversity (Driglam Namzha).

7. Sustainable Development Goals (SDGs)

In September 2015, Bhutan together with the global community adopted “*The 2030 Agenda for Sustainable Development Goal (SDGs)*” in UN headquarters at New York.

Given the similarities between our development philosophy of GNH and SDGs, both aspiring to pursue a sustainable socio-economic development path, alignment of SDGs in our five year plans does not pose a challenge. A rapid integrated assessment conducted by UNDP in October 2015, indicate high level of integration of the SDG targets already into the 11th FYP. Out of 143 SDG targets, 134 SDG targets were included in the 11th FYP, excluding targets related to SDG 14 on Oceans and SDG 17 on Means of Implementation.

Bhutan is also amongst the first few priority countries rolling forward the implementation of the SDGs since its adoption in 2015. While all 17 Goals are important, Bhutan has prioritized three SDGs (Goal 1 – No Poverty; Goal 13 - Climate Action; and Goal 15 – Life on Land) for immediate implementation. These goals were prioritized on the basis of urgency to address the issue (No Poverty), Bhutan’s commitment to the global community to remain carbon neutral at all times (Climate Action); and be a champion and world leader by show-casing Bhutan’s success in terms of biodiversity (Life on Land). Our efforts will focus on implementing policies and programmes that would have multiple impacts on number of SDGs.

Preliminary assessment/mapping of the 12th FYP NKRA and KPIs with the SDGs show very high relations. The 16 NKRA are closely related with 16 of the 17 SDGs and close to 100 Targets and indicators of SDGs are integrated into the NKRA and KPIs.

There will be further integration of the SDGs as we formulate the Sector and Local Government Key Result Areas and corresponding KPIs.

8. 11th FYP Mid-Term Review

Lessons from the recently concluded 11th FYP Mid-Term Review (MTR) have been given due consideration. In particular, issues related to difficulties in linking SKRA and DKRA to NKRA; ambitious targets and poor baseline information; unrealistic or irrelevant KPIs; issues related to means of verification and data reliability; ownerships of KPIs; lack of coordination among various stakeholders; etc. were raised at both central and local government MTR.

As a result of these concerns raised during the MTR, extensive consultations have been held with all stakeholders to determine the objective and NKRA for the 12th FYP. Further, unlike in the 11th FYP where NKRA, SKRA and DKRA with associated KPIs were defined in the guidelines, central agencies and local governments are being provided the flexibility to formulate their agencies and local government key result areas and KPI based on the NKRA in the 12th FYP. In addition, lead agencies for delivery of NKRA/NKRAs have been identified together with list of key stakeholders to help facilitate better coordination among the stakeholders.

Efforts are also underway to strengthen data collection, management, analysis and means of verification of result areas.

9. Consultative Meetings Outcome

The guideline preparation process adopted an inclusive approach with the objective to ensure that the 12th FYP is an all-inclusive plan which reflects the aspiration of the Bhutanese people and is a plan that all sections of the society (including the private sector, CSOs, Youth, etc.) can connect with and draw broad direction so that there is synergy.

12th FYP has taken on board the concerns and recommendations proposed by the stakeholders on the economy, quality of education, unemployment, youth and vulnerable group issues, enabling environment, non-communicable diseases, mainstreaming of cross-cutting issues (gender, environment, poverty, disaster and climate change), data issues, monitoring and evaluation, etc.

Part III: Opportunities

*“.....it is not a question of whether we can do something or not,
whether we have enough or not, whether we are permitted or not.
The question is, are we going to do it or not”.*

His Majesty's Address at the 11th Convocation of the Royal University of Bhutan on 7 June 2016.

1. Introduction

Guided by the visionary leadership of our monarchs and people centered development philosophy of Gross National Happiness, Bhutan has made significant socio-economic development over the last five and half decades. Poverty has been reduced from 31.7 % in 2003 to 12 % in 2012 and economic growth has averaged around 6-7 % per annum over the last decade. Our health and education indicators present positive outcomes in terms of reduction in mortality rates and increase in enrollment rates. Life expectancy has increased to 69 years and adult literacy rate recorded at 63 %.

In spite of the progress, there are issues that need to be addressed, particularly, in terms of our economy; our education system; young democracy; disparities in socio-economic development benefits; quality issues; governance issues; and growing concerns on psychological well-being and community vitality issues.

We have a visionary leadership, stable government, small population with large proportion of population below the age of 24, strong policies, well established network of infrastructure facilities and well qualified dedicated civil servants. What we probably lack is coordination, synergies in our efforts and common goal among us. 12th FYP provides us an opportunity to address these issues if we work together with a common goal of achieving our long-term goal of peace, prosperity and happiness of our nation-state.

2. **Small Population and Demographic Dividend**

Bhutan's small population size of 634,982, as per 2005 Population and Housing Census of Bhutan (PHCB), provides us with an opportunity to ensure maximum impact of our socio-economic development programmes by formulating policies and intervention based on our population dynamics. All central agencies and local governments will need to take this into consideration while formulating their key result areas and programmes/projects to avoid wasteful expenditures and to reduce future investment requirements.

As per Population and Housing Census of Bhutan (PHCB) 2005, a large proportion of the population is of working age and there are relatively few people aged 65 or older. Although fertility has been on the decline, Bhutan still has great majority of her population in the age range of 15-64 creating a demographic dividend. By adopting right policies and taking advantage of this demographic dividend, nation can benefit in terms of abundant supply of well-qualified and well-trained human capital in the economy. However, this window of opportunity is time-bound with proportion of population aged over 65 projected to rise from 5.4 % in 2020 to 11.7 % by 2050. Further, if the energy of the youthful population is not channeled in the right direction it could result in other social problems such as substance abuse, crimes, psychological problems, etc. With the right policies and interventions, opportunities to create a vibrant and dynamic economy exist by tapping on the potentials of a youthful population.

3. **Well-Established Infrastructure Facilities**

Past plans have focused on expansion of infrastructure facilities as a result of which, we have a good network of roads, hospitals, schools, water & sanitation, irrigation, and near 100 % coverage in electricity and telecommunication facilities. The ongoing widening of northern east-west highway, the establishment of 60 central schools, black topping of Gewog connectivity roads, construction of four new industrial estates at Dhamdum, Jigmiling, Motanga and Bondeyma, renovation and upgrading of domestic airports etc. are going to further strengthen the existing infrastructure facilities.

Therefore, in the 12th FYP we could focus more on strengthening of our institutions, capacity building of our people, strengthening our systems and processes, enhancing quality of goods and services provided and streamlining various policies/regulations to avoid overlaps, conflicts and duplications, to maximize the benefits of our existing infrastructure facilities and also sustaining it.

4. Enhanced Domestic Revenue

With the commissioning of three new hydro-electricity projects in 12th FYP, our domestic revenues are expected to increase significantly enabling government to not only fulfill its constitutional obligation of meeting recurrent costs from domestic revenues but also accrue surplus to meet some of its capital investment costs. Therefore, opportunity exists for innovative and impactful central and local government programmes and projects to receive priority funding from domestic revenue.

5. Increased Hydroelectricity Generation

The three new hydro-electricity projects, besides contributing to domestic revenues, will also enhance our installed hydroelectricity generation capacity from about 1500 MW to about 4500 MW in the 12th FYP. This would help in increasing the current firm power estimated at 300 MW to close to 900 MW, thereby, facilitating establishment of new clean green industries, FDI inflows, employment generation, economic diversification etc. in the 12th FYP.

6. Enabling Environment

While we have very good policies, rules and regulations in place, there are problems of conflicting or overlapping provisions in some of the policies creating implementation difficulties. Initiative to address the issue is already underway with the review and revision of Economic Development Policy 2010 and the Gross National Happiness Secretariat in collaboration with the stakeholders is undertaking a review of various policies in an effort to address conflicting provisions and strengthen implementation in the 12th FYP.

7. Alignment with Global Commitments

As discussed in the previous chapter, many of our NKRA, AKRA and KPIs in the 11th FYP are well aligned with the global goals such as the SDGs and this is expected to be the case in the 12th FYP also. The close alignment between our national goals and global goals provides opportunity to tap on global funds such as Global Environment Facility (GEF), Green Climate Fund (GCF), Least Developed Countries Funds (LDCF) etc. Therefore, mainstreaming environment, climate change and disaster resilience in our programmes and projects will help us in resource mobilization.

Part IV: 12th FYP Strategic Framework

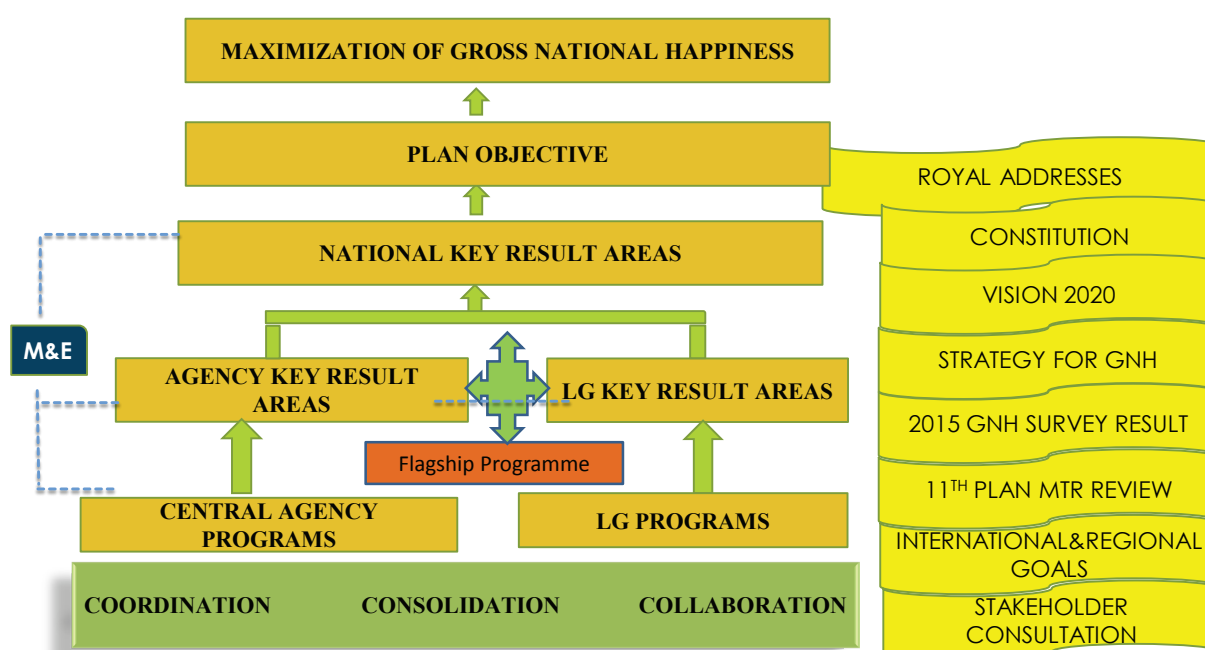
“We Bhutanese are good at writing plans, speaking well and expounding ideas. But implementation fall short of commitments. There is gap between commitments made and output delivered. We are not able to deliver results of expected quality in a timely manner”.

His Majesty the King’s National Day Address 2013.

1. Strategic Framework

The strategic framework for the 12th FYP is illustrated below. The emphasis of the 12th FYP strategic framework is to ensure what is planned is delivered. Based on Royal Addresses, Vision 2020, SGNH, GNH Survey 2015, 11th FYP MTR, global goals and extensive consultations held with various stakeholders, the “Plan Objective” and the “NKRAs” have been formulated in a manner that contribute towards maximization of GNH. The “flagship programmes”, AKRAs and LGKRAs will contribute towards achievement of NKRAs. Central programmes and local government programmes will contribute towards achievement of AKRAs and LGKRAs, respectively. At all levels, central agencies and local governments will ensure “coordination”, “consolidation” and “collaboration” to ensure greater synergies and common objective.

Figure 1: Strategic Framework

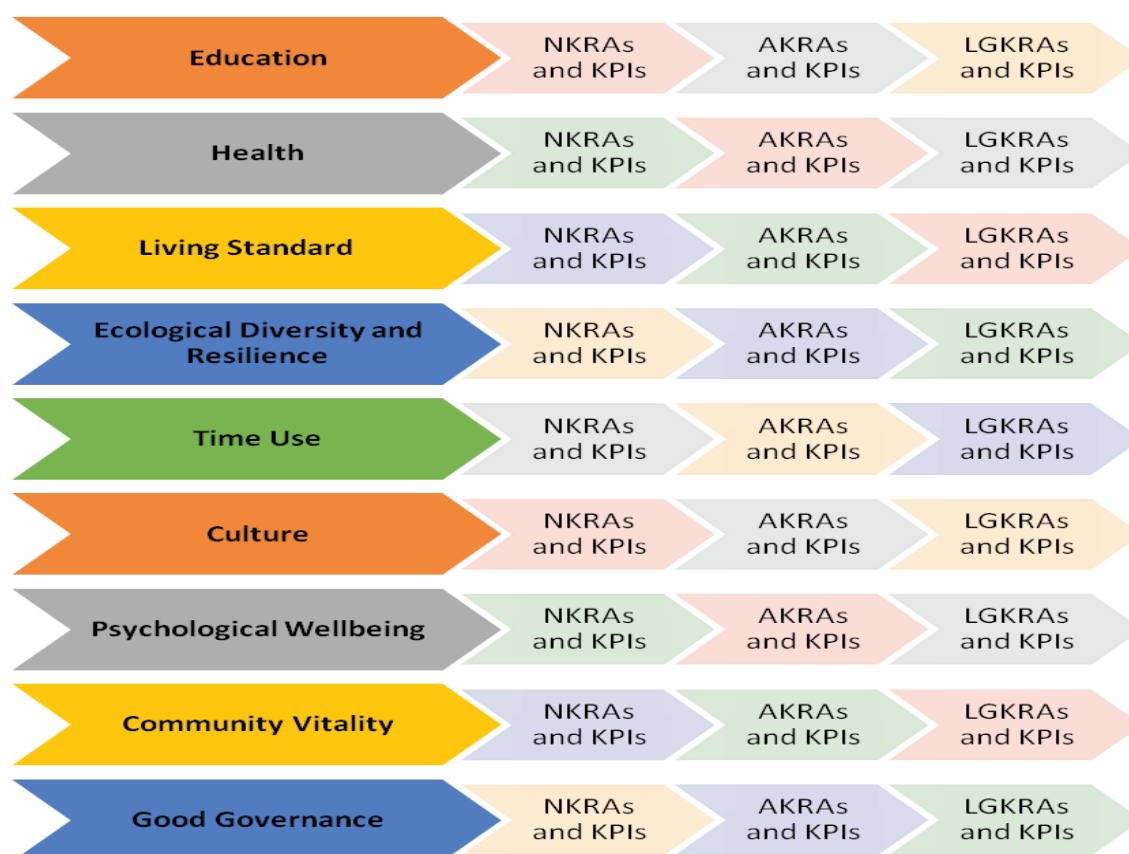


2. GNH Framework

In the 12th FYP, the GNH framework will be extended from 4 pillars to 9 domains. This is being done to ensure that some of the important elements of GNH such as psychological well-being, community vitality and time use, get the desired focus while formulating our key result areas, KPIs and programmes and projects. The shift from 4 pillars to 9 domains is also in keeping with the recent GNH survey results where psychological wellbeing, community vitality and good-governance were reported to be falling behind.

The 33 indicators and 124 variables of GNH Index will be integrated under relevant 12th FYP NKRA, AKRA and LGKRA as KPIs in addition to the conventional development indicators as illustrated below:

Figure 2: GNH Integration Framework



Central agencies and local governments need to ensure that their key result areas, KPIs and programmes/projects are formulated taking into consideration the relevant indicators and variables of the nine domains, particularly psychological well-being, community vitality and good-governance. The details on the 9 domains and indicators as per GNH survey 2015 is annexed.

For further information on the nine domains, indicators and variables, please visit <http://www.gnhc.gov.bt/12th-fyp-preparation/>

3. **Coordination, Consolidation and Collaboration**

To enhance implementation efficiency, **Coordination, Consolidation and Collaboration (Triple C)** are the fundamental principle underpinning all the goals, strategies and programmes of the plan. They cut across all the sectors and development actors in the country – government, corporations, private, CSOs. Below is the rationale for each ‘C’.

Coordination: Today, one of the main challenges facing the country is lack of coordination at various levels – lack of policy coordination as well as implementation coordination. As a result, conflicting laws and policies, duplication of efforts and resources continue to trouble us.

Better coordination needs to begin right from planning stage through implementation and monitoring. All agencies including the local governments shall ensure that all stakeholders are duly engaged in the preparation of 12th FYP.

Consolidation: With significant investment on infrastructure facilities in the past, the focus would have to shift to an effective and efficient O&M of these infrastructures and reaping optimal utilization.

It is therefore imperative that the 12th plan focuses on consolidation and strengthening the existing socio-economic infrastructure for optimal utilization and avoid continued expansion

Collaboration: With eventual decline in Official Development Assistance, the role of private sector and Civil Society Organizations in socio-economic development will inevitably become greater. Hence, strong collaboration with entities outside the government in terms of creating enabling environment for business and support to CSOs will be mutually beneficial.

Likewise, the situation will also require strengthening cooperation in areas of mutually beneficial technical and economic cooperation with our other development partners. Also of significance to the future of our development will be the direction of regional cooperation, particularly in the context of trade, transit, and energy cooperation in South Asia. Expansion in the regional economic cooperation would give rise to new opportunities as well as competitive challenges, for which we must be prepared to respond promptly as they arise.

Part V: 12th FYP Objective and National Key Result Areas (NKRAs)

1. Plan Objective

The objective of the 12th FYP is “**Just, Harmonious and Sustainable Society through enhanced Decentralization**”.

Just Society: defined as “a society where every citizen has equitable access to resources and opportunities to pursue and realize individual and national aspirations”.

Priorities to achieve Just Society shall be:

- » Eradicating Poverty and Reducing Inequality;
- » Creating Productive and Gainful Employment;
- » Access to Quality Health Services;
- » Improving the Quality of Education;
- » Strengthening Democracy and Decentralization;
- » Reducing Corruption;
- » Improving Justice System; and
- » Promoting Gender Equality

Harmonious Society: defined as “a society where every individual lives in harmony with oneself; with community; with nature; and with culture and traditions”

Priorities to achieve harmonious society shall be:

- » Preserving and Promoting our Culture and Traditions
- » Maintaining Healthy Eco-system and Carbon Neutral & Climate Resilient Development;
- » Promoting Healthy and Caring Society;
- » Ensuring Livability, Safety and Sustainability of our Human Settlements

Sustainable Society: defined as “a society able to sustain its social, economic and environmental development needs”.

Priorities to achieve Sustainable Society shall be:

- » Ensuring Macro-economic Stability;
- » Enhancing Economic Diversity and Productive Capacities;
- » Ensuring Water, Food and Nutrition Security;
- » Improving Effectiveness and Efficiency in Public Service Delivery.

Decentralization: “Empowering Local Governments through provision of greater financial, planning and administrative responsibilities and authority”

Priorities for enhancing Decentralization shall be:

- » Improving Public Service Delivery
- » Increased Decentralization
- » Increasing Share of Resources to LG
- » Building Capacities of LG Functionaries

2. National Key Result Areas (NKRAs) and Key Performance Indicators (KPIs)

2.1 National Key Results Areas (NKRAs) :

- » A National Key Result Area (NKRA) is a national level development outcome to contribute towards achieving the plan objective;
- » Have been formulated based on national aspirations, national priorities, international & regional development commitments and RBM principles;
- » Is also based on analysis of the developmental situation of the country, and in consultation with the national stakeholders;
- » Are not limited to a particular agency but can cut across agencies;
- » Contribute to one or more GNH domain;
- » Some of them are aspirations beyond the five year plan period, but the desired extent of aspirations to be achieved in the five year must be articulated in their KPI targets;
- » Are not necessarily mutually exclusive;
- » Have been articulated with clear definition and rationale;
- » There is at least one KPI for each NKRA to measure the progress of the results.;
- » Each KPI has been clearly supported by Description, Unit of measurement and Data Source.

2.2 National Key Results Areas for the 12th FYP :

The following Sixteen National Key Result Areas have been identified to achieve the 12th FYP Objective of “ Just, Harmonious and a Sustainable Society through Enhanced Decentralization” :

Figure 3: The Sixteen NKRAs

1. Macroeconomic Stability Ensured	5. Healthy Ecosystem Services Maintained	9. Infrastructure, Communication and Public Service Delivery Improved	13. Democracy and Decentralization Strengthened
2. Economic Diversity and Productivity Enhanced	6. Carbon Neutral, Climate and Disaster Resilient Development Enhanced	10. Gender Equality Promoted, Women and Girls Empowered	14. Healthy and Caring Society Enhanced
3. Poverty Eradicated & Inequality Reduced	7. Quality of Education and Skills Improved	11. Productive & Gainful Employment Created	15. Livability, Safety and Sustainability of Human Settlements Improved
4. Culture & Traditions Preserved & Promoted	8. Water, Food and Nutrition Security Ensured	12. Corruption Reduced	16. Justice Services and Institutions Strengthened

2.3 Sixteen NKRAAs and Nine Domains of GNH

Figure 4: 9 Domains - NKRAAs Matrix

DOMAINS	Psychological Wellbeing (0.079)	Health (0.099)	Time Use (0.080)	Education (0.074)	Cultural Diversity (0.083)	Good Governance (0.077)	Community Vitality (0.087)	Ecological Diversity (0.094)	Living Standard (0.083)
NATIONAL KEY RESULT AREAS	Productive & Gainful Employment Created	Water, Food and Nutrition Security Ensured	Infrastructure, Communication and Public Service Delivery Improved	Productive & Gainful Employment Created	Livability, Safety and Sustainability of Human Settlements Improved	Infrastructure, Communication and Public Service Delivery Improved	Livability, Safety and Sustainability of Human Settlements Improved	Carbon Neutral, Climate and Disaster Resilient Development Enhanced	Productive & Gainful Employment Created
	Poverty Eradicated & Inequality Reduced	Poverty Eradicated & Inequality Reduced	Culture and Traditions Preserved and Promoted	Quality of Education and Skills Improved	Culture & Traditions Preserved & Promoted	Corruption Reduced	Culture & Traditions Preserved & Promoted	Healthy Ecosystem Services Maintained	Poverty Eradicated & Inequality Reduced
	Healthy and Caring Society Enhanced	Healthy and Caring Society Enhanced	Healthy and Caring Society Enhanced	Culture & Traditions Preserved & Promoted	Quality of Education and Skills Improved	Democracy and Decentralization Strengthened	Healthy and Caring Society Enhanced	Livability, Safety and Sustainability of Human Settlements Improved	Macroeconomic Stability Ensured
	Justice Services and Institutions Strengthened	Livability, Safety and Sustainability of Human Settlements Improved	Justice Services and Institutions Strengthened			Justice Services and Institutions Strengthened	Democracy and Decentralization Strengthened	Water, Food and Nutrition Security Ensured	Economic Diversity and Productivity Enhanced
									Water, Food and Nutrition Security Ensured

2.4 Descriptions and Key Performance Indicators (KPIs) of NKRA

NKRA_1: Macroeconomic Stability Ensured

This NKRA is about sustaining economic growth with sustainable fiscal deficit, price stability, full employment and sound financial system in the economy.

SL No	KPI	Description	Unit of Measurement	Baseline Year	Baseline	Target	Source
1.1	Annual Real GDP Growth	The indicator measures the rate at which the Gross Domestic product (GDP) changes/grows from one year to another by taking into account the effects of inflation.	Percentage (%)	2015	6.49		National Accounts Statistics, 2016
1.2	GNI per capita	The Indicator measures the change in GNI per Capita	USD	2015	2478.14	4036	NAS, 2016
1.3	Annual Debt Service Ratio	The indicator measures ratio of total external debt to total export earnings.	Percentage (%)	2014/15	19.9	Less than or Equal to 25%	Annual Report, 2014/15, RMA/ National Public Debt Policy
1.4	Non-hydro Debt Stock over plan period	The indicator measures the total debt stock for the 12th FYP period excluding debts attributable to hydropower projects.	Percentage (%)	2016	29.1	Less than or Equal to 35%	MFCTC, Aug 2016/ National Public Debt Policy
1.5	Average Fiscal Deficit over the plan period	The indicator measures fiscal deficit as a percentage of GDP for the five fiscal years of 12th FYP. Fiscal deficit is defined as (taxes + fees and income from property and enterprises + proceeds from sale of land and other capital assets + recovery of on-lending + grants) – (current expenditures + capital expenditures + lending)	Percentage (%)	2014-15	1.5 (surplus)	3	Annual Financial Statement, 2014/15, MoF
1.6	Domestic revenue as % of total expenditure over the plan period	The indicator measures the proportion of domestic revenue as a percentage of total expenditure for the 12th FYP. Total Expenditure does not include lending and repayment.	Percentage (%)	2014-15	69%	80%	Annual Financial Statement, 2014/15, MoF
1.7	Credit Growth to GDP Growth	The indicator measures the growth rate of credit by Financial Institutions relative to the GDP growth rate on a year on year basis	Ratio	2015	7.6:5.5		Annual Report, 2014/15, RMA
1.8	Current Account Balance	The indicator measures the difference between exports and imports of goods and services plus net factor income plus net current transfers as a percentage of GDP	Percentage (%)	2014-15	-30.2		Annual Report, 2014/15, RMA
1.9	Gross International Reserves Adequacy	The indicator measures the total annual reserves maintained by RMA that is sufficient to cover at least 12 months of essential (as defined by RMA) imports	Months of merchandise imports	2014-15	11.8	At least 12 months of imports	Annual Report, 2014/15, RMA
1.10	Stabilization Fund	The Indicator is about establishing a long term savings and investments vehicle to manage surplus fund				Operationalised	MoF

NKRA_2: Economic Diversity and Productive Capacity Enhanced

This NKRA is about diversifying the economic base through accelerated development of sectors besides hydropower and improving productivity through upgrading technology and advancing research and innovation capacity in key sectors and industries of the Bhutanese economy.

SL No	KPI	Description	Unit of Measurement	Baseline Year	Baseline	Target	Source
2.1	Tax Revenue over plan period	The indicator measures Tax Revenue as percentage of nominal GDP	Percentage (%)	2014/15	14.7		AFS 2014/15, MoF
2.2	FDI Inflow over plan period	The indicator measures absolute amount of inflow of total foreign direct investments into the country over the 12 th FYP	Million USD	2012/13	49.4		Annual Report, 2014/15, RMA
2.3	Non-hydro merchandise exports over plan period	The indicator measures the total exports of finished goods other than electricity as percentage of total exports	Percentage (%)	2014	70		Annual Report, 2014/15, RMA
2.4	Distance to Frontier Score (Doing Business)	The indicator measures the distance to frontier of Bhutan in all 10 areas of ease of doing business of the world bank.	Score (0-100)	2015	64.9		Doing Business Report, 2016, World Bank
2.5	Share of domestic credit to productive sectors over plan period	The indicator measures the proportion of total domestic credit disbursed to Productive Sectors including Agriculture, Tourism, and CSMLs sectors relative to total credit by financial institutions.	Percentage (%)		To be Determined		
2.6	Total Labor Productivity Level	The indicator measures the output per unit of labor. Aggregate labor productivity at national level and sector wise productivity will be assessed.	Thousands of USD	2013	15.9		Asian Productivity Organization
2.7	Contribution of Productive sectors to GDP	The indicator measures the share of productive sectors (Tourism, CSMLs and Agriculture) to GDP	Percentage (%)	2014	Agri: 16.8; Share of Tourism and CSMLs to be estimated in the national accounts)		National Accounts Statistics, 2015
2.8	Research Endowment Fund Established	The indicator is about establishing an endowment fund to promote research and innovation in the country.			0		

NKRA_3: Poverty Eradicated & Inequality Reduced

This NKRA is about improving living conditions of the general population and reducing the gap between rich and poor.

SL No	KPI	Description	Unit of Measurement	Baseline Year	Baseline	Target	Source
3.1	National Poverty Rate	The indicator measures the % of people living below the national poverty line of Nu. 1,704.84 per person per month.	Percentage (%)	2012	12		Poverty Analysis Report, 2012
3.2	Multidimensional Poverty Line	The indicator measures the % of people living below the multidimensional (health, education and living standard) poverty line.	Percentage (%)	2012	12.7		Bhutan Multidimensional Poverty Index 2012
3.3	Urban Poverty Rate	The indicator measures the % of people living below the national poverty line in urban areas	Percentage (%)	2012	1.8		Poverty Analysis Report, 2012
3.4	Subsistence Poverty Rate	The indicator measures the % of people living below Subsistence Poverty OR Food poverty line of Nu. 1,154.74 per person/month	Percentage (%)	2012	2.8		Poverty Analysis Report, 2012
3.5	Gini –Coefficient	The indicator measures the ratio of income distribution within the country's resident on a scale of 0-1 with 0 being the least unequal, which helps to define the gap between the rich and the poor within the country (Inequality)	Range	2012	0.36		Poverty Analysis Report, 2012
3.6	Monthly Consumption Expenditure by richest 20% of population to poorest 20%*	The indicator measures the extent of inequality through comparison of monthly consumption expenditure of 20% of the poorest population to the 20% of the richest population	Ratio	2012	7.3		Bhutan Living Standard Survey, 2012
3.7	People Enjoying Sufficiency Level of Asset	The indicator measures the percentage of population that have met the sufficiency threshold of Asset ownership as defined by GNH survey.	Percentage (%)	2015	81		GNH Survey, 2015
3.8	People Enjoying Sufficiency Level of Household per Capita Income	The indicator measures the percentage of population that have met the sufficiency threshold of Household per capita income as defined by GNH survey.	Percentage (%)	2015	59		GNH Survey, 2015
3.9	Inequality of Subjective Wellbeing	The indicator measures the mean level of happiness in life reported by the Bhutanese	Ten point scale from 0 –10	2015	6.877		GNH Survey, 2015

NKRA_4: Culture & Traditions Preserved and Promoted

The NKRA is about preserving and promoting our culture and traditions with special emphasis on intangible aspects of culture.

SL No	KPI	Description	Unit of Measurement	Baseline Year	Baseline	Target	Source
4.1	People Enjoying Sufficiency in Speaking Native Language	The indicator measures the % of population that have met the sufficiency threshold of speaking native language as defined by GNH survey	Percentage (%)	2015	95	>= 95	GNH Survey, 2015
4.2	People Enjoying Sufficiency in Cultural Participation	The indicator measures the % of population that have met the sufficiency threshold of cultural participation as defined by GNH survey	Percentage (%)	2015	46	>=46	GNH Survey, 2015
4.3	People Enjoying Sufficiency in Zorig Chusum skills	The indicator measures the % of population that have met the sufficiency threshold of Zorig Chusum as defined by GNH survey	Percentage (%)	2015	63	>=63	GNH Survey, 2015
4.4	People Enjoying Sufficiency in Driglam Namzha	The indicator measures the % of population that have met the sufficiency threshold of knowledge and practice of Driglam Namzha as defined by GNH survey	Percentage (%)	2015	43	>=43	GNH Survey, 2015

NKRA_5: Healthy Ecosystem Services Maintained

This NKRA is about continuing to conserve our natural environment that provides many essential ecosystem services such as clean air & water, and natural resources required for development.

SL No	KPI	Description	Unit of Measurement	Baseline Year	Baseline	Target	Source
5.1	Population status of umbrella species (Tiger)	The indicator measures the number of Tigers (highest order of food chain) living within the geographical boundaries of the country	Number	2015	103		Report on The National Tiger Survey of Bhutan 2014-15, MoAF
5.2	State Reserved Forests managed for sustained eco-system services	The indicator measures the total forest cover within the country managed through sustainable land management plans and practices, as a percentage of total land area	Percentage (%)	2016	64		Forest Information Management System, 2016
5.3	Ambient Air Quality levels (PM10): Thimphu, Bajo, Pasakha, Rinchenchong	The indicator measures the particulate matter of less than 10 micrometers in diameter (PM10) in Thimphu, Bajo, Pasakha and Rinchenchong. PM10 is generally understood as "repairable dust" that is inhaled by humans. National permissible annual average limit for mixed area (urban/commercial) is 60 µg/m3. National permissible annual average limit for industrial areas is 120 µg/m3.	Annual Average µg/m3	2015	42.79		Administrative Data, NEC, State of Environment Report, 2016, NEC Administrative Data, NEC State of Environment Report, 2016, NEC
		Bajo	Annual Average µg/m3	2014	92		
		Pasakha	Annual Average µg/m3	2015	276.48		
		Rinchenchong	Annual Average µg/m3	2014	90		
5.4	Degraded land	The indicator measures the total degraded land area due to landslides and erosion as defined by the State of Environment Report as percentage of total land area.	Percentage (%)	2015	0.18		State of Environment Report, 2016, NEC
5.5	People Enjoying Sufficiency Level of Ecological Issues Index	The indicator measures the percentage of population that have met the sufficiency threshold of Ecological issues as defined by GNH survey.	Percentage (%)	2015	88		GNH Survey, 2015
5.6	People Enjoying Sufficiency Level of Responsibility towards environment	The indicator measures the percentage of population that have met the sufficiency threshold of Responsibility towards environment as defined by GNH survey	Percentage (%)	2015	79		GNH Survey, 2015
5.7	Land Use Zoning	The Indicator is about Zoning the entire country for Land Use	Date				NLC

NKRA_6: Carbon Neutral, Climate and Disaster Resilient Development Enhanced

This NKRA is about ensuring a carbon neutral development path and building capacity to respond, mitigate and adapt to climate change. It is also about building our resilience to disaster impacts.

SL No	KPI	Description	Unit of Measurement	Baseline Year	Baseline	Target	Source
6.1	Carbon Intensity (tCO ₂ emission)	The indicator measures the per capita carbon emitted annually	ton per capita	2013	3.0		Intended Nationally Determined Contribution, 2015 and SYB of Bhutan 2015
6.2	Forest sink capacity	The indicator measures the total amount of carbon emission absorbed annually by the forest in million tons	Million Tons	2013	6.3		Intended Nationally Determined Contribution, 2015
6.3	Glacial lakes assessed for GLOF hazards	The indicator measures the number of Glacial lakes assessed for Glacial Lake Outburst and Flood hazards in the 12th FYP period	Number	2016	4		Technical Report on Assessment of Selected Glacial Lakes, Department of Hydromet Services, MoEA
6.4	Critical public infrastructures (School infrastructure, Health Centress and roads with climate/disaster resilient features)	The indicator measures the number of critical public infrastructure such as School infrastructure, Health Centre and Roads – National Highway, Dzongkhag, Farm and Gewog Roads that are made climate change and disaster resilient	Numbers		To be Determined		
6.5	Sector Disaster Management and Contingency Plan	The indicator measures the number of Sector disaster preparedness /management/contingency plans developed in the 12th FYP period	Numbers		0		Administrative Data, Dept. of Disaster Management, MoHCA

NKRA_7: Quality of Education& Skills Improved

This NKRA is about improving the quality of education and skills at all levels including technical and vocational education.

SL No	KPI	Description	Unit of Measurement	Baseline Year	Baseline	Target	Source
7.1	Graduates from In-country TEIs Employed within one year of graduation	The indicator measures the percentage of graduates from Incountry Tertiary Education Institutions, who get employed within one year after graduation	Percentage (%)		To be Determined		
7.2	TEIs institutions accredited by regional/international bodies	The indicator measures the number of Tertiary Education Institutes accredited by regional and international accreditation or standardization bodies	Number	2016	0		Administrative Data, Bhutan Accreditation Council
7.3	In-country graduates qualifying the PE in BCSE	The indicator measures the percentage of in-country graduates that pass the preliminary exams to sit for Bhutan Civil Service Examination	Percentage (%)	2016	80.2	90	RCSC Administrative Data
7.4	Students performance in BCSE Examinations	The indicator measures the percentage of students who score at least 60 percent in Maths, Science, English and Dzongkha BHSEC	Percentage (%)		To be Determined		
7.5	Students performance in BHSEC Examinations	The indicator measures the percentage of students who score at least 60 percent in best 4 subjects in Bhutan Higher Secondary Examination Certificate	Percentage (%)		To be Determined		
7.6	Mean score in the core subjects in PISA (Program of International Student Assessment) participation	The indicator measures the mean score out of 100 in the core subjects in Program of International Student Assessment participation	Percentage (%)		To be determined in 2017/18		PISA
7.7	TVET institutions accredited by regional/international bodies	The indicator measures the number of Technical and Vocational Education Institutes accredited by regional and international accreditation or standardization bodies	Number	2015	0		Administrative Data, Dept. of Human Resource, MoLHR
7.8	TVET graduates employed within 6 months of graduation	The indicator measures the percentage of Technical and Vocational graduates (6 TTIs + 2 Zorig chhusum Institutes) who get employed within six months after graduation from TVET Institutes within the country	Percentage (%)	2015-2016	79.4		Administrative Data, Dept. of Human Resource, MoLHR
7.9	People Enjoying Sufficiency Level of Values Index	The indicator measures the percentage of population that have met the sufficiency threshold of values as defined by GNH survey	Percentage (%)	2015	99		GNH Survey, 2015
7.10	People Enjoying Sufficiency Level of Knowledge Index	The indicator measures the percentage of population that have met the sufficiency threshold of knowledge as defined by GNH survey	Percentage (%)	2015	8		GNH Survey, 2015

NKRA_8: Water, Food and Nutrition Security Ensured

This NKRA is about increasing food production and sustainable agricultural practices that will enhance food self-sufficiency. It also aims to ensure water security and address nutritional needs of the children and reduce prevalence of malnutrition in the country.

SL No	KPI	Description	Unit of Measurement	Baseline Year	Baseline	Target	Source
8.1	Agriculture Land under Cultivation	The indicator measures the proportion of Agriculture land that is cultivated as percentage of total Agriculture land	Percentage (%)	2010	2.93		State of Environment Report, 2016, NEC
8.2	Land under Assured Irrigation	The indicator measures the total acreage of land that is covered by functional and reliable irrigation with assured water supply	Acres	2010	67,676		Administrative Data, MoAF
8.3	Food Sufficiency	The indicator measures the sufficiency level of overall food at National Level (domestically produced) as measured through the food basket determined by the MoAF	Percentage (%)	2014	81.91		Report on National Dietary Energy Consumption Status and Self-sufficiency Ratio, 2015
8.4	Food Insufficiency in the country	The indicator measures the percentage of households that experience food insufficiency in the country in the last 12 months (i.e that did not have enough food to feed all household members)	Percentage (%)	2012	4.8		Bhutan Living Standard Survey, 2012
8.5	Stunting (Height for Age)	The indicator measures the percentage of children < 5 years that don't meet the height for age growth standards. According to WHO, stunting is for the "height for age" value to be less than two standard deviations of the WHO Child Growth Standards median	Percentage (%)	2010	33.5		National Nutrition Survey, 2015
8.6	Prevalence of Anemia in adolescent Girls (10-19 years)	The indicator measures percentage of adolescent girls that are anemic (Hemoglobin concentrations less than 12g/dL at sea level)	Percentage (%)	2014	31.3		National Nutrition Survey, 2015
8.7	Households with access to 24 hours supply of piped drinking water (urban & rural)	The indicator measures the percentage of both urban and rural households that have access to 24 hours supply of piped drinking water. Access is defined as piped water within the dwelling	Percentage (%)		To be Determined		Bhutan Living Standard Survey, 2012
8.8	Water Security Index	The indicator measures water security using the Bhutan Water Security Index which constitutes of 5 dimensions- Rural, Economic, Urban, Environment, and Resilience- developed by the National Environment Commission. The index is scaled from 1 - 5, where a score of 1 represents the lowest level of security and 5 represents the highest. Score of 3 corresponds to 'Capable Stage' which is achieved upon fulfillment of a set of criteria.	Average Baseline Score	2015	3.06		Integrated Water Resource Management Plan, 2016

NKRA_9: Infrastructure, Communication & Public Service Delivery Improved

This NKRA is about improving provision of quality and efficient public services: Government-to-Citizen, Government-to-Business, Government-to-Government services and corporate services.

SL No	KPI	Description	Unit of Measurement	Baseline Year	Baseline	Target	Source
9.1	TAT for 50 most commonly availed new public services (G2C+G2B+G2G)	The indicator measures the reduction in turnaround time for the 50 most commonly availed public services (List and baseline for each services annexed)	Number	2016		By 50%	Administrative data, G2C Office
9.2	Average Annual performance rating of government agencies	The indicator measures the average National Technical Committee evaluated APA scores of all Budgetary Agencies	Percentage (%)	2015-16	94.6		Administrative Data, GPMD
9.3	Public satisfaction on public services	The indicator measures the satisfaction level of people on the delivery of public services by public agencies (<i>Birth Registration, Security Clearance, CID, Passport, Rural Timber Permit, School Admission</i>)	Percentage (%)		TBD		BLSS
9.4	Public satisfaction on corporate services	The indicator measures the satisfaction level of people on the delivery of corporate services by corporate agencies (<i>Banking, Telecom, Electricity</i>)	Percentage (%)		TBD		BLSS
9.5	New public services delegated from Central Agencies to LGs	The indicator measures the number of public services that are delegated by Central agencies to the Local Governments for effective and efficient delivery	Number	2016	0	15	Administrative data, G2C Office
9.6	Roads accessible throughout the year in all types of weather	The indicator measures the proportion of motor roads that are all weather accessible throughout the year (black topped or permanent works)	Percentage (%)				
9.7	Gewogs connected by public transport	The indicator measures the number of Gewogs that has access to public transport.(Public bus)	Number		TBD		Administrative data, MoIC
9.8	EVs Penetration	The indicator measures electric vehicles as a proportion of all new vehicles (small and medium) in the country	Percentage (%)	2016	0.13		Administrative data, RSTA
9.9	Travel time in trucking hours along the national highway	The indicator measures reduction in travel time between Dzongkhags	Hours				
9.10	Internet Connection Reliability	The indicator measures the reduction in internet downtime (number of hours internet is totally down during 24 hours).	Hours				

NKRA_10: Gender Equality Promoted and Women and Girls Empowered

This NKRA is about promoting gender equality and empowering women and girls.

SL No	KPI	Description	Unit of Measurement	Baseline Year	Baseline	Target	Source
10.1	Women's representation in the Parliament	The indicator measures the number of women parliamentarians in the National Assembly and National Council as percentage of total parliamentarians	Percentage (%)	2016	0.08 (6 members)	Monitor	Election Commission/ Parliament
10.2	Women's representation in the Local Governments	The indicator measures the representation of elected women in the local governments as percentage of total representatives including Gup, Mangmi, Chiwog Tshogpa, Thrompon, Thromde Tshogpa and Dzongkhag Thromde Thumi.	Percentage (%)	2016	11.4 (162/1425)	Monitor	Administrative Data, Department of Local Governance, MoHCA
10.3	Gender Parity Index in tertiary education	The indicator measures the proportion of females to males in the tertiary education institutes in Bhutan	Ratio	2014	1: 1.3		Annual Education Statistics 2014
10.4	Female Unemployment	The indicator measures the level of female unemployment	Percentage (%)	2015	3.1		Labor Force Survey Report, 2015
10.5	Gender Equality Index	The indicator will provide national level information on country's position in terms of achieving Gender Equality. The index shall be developed by NCWC in the 12th FYP	Score	2015	0.572		Human Development Report, 2015
10.6	Female participating as candidate in management position in public Sector	The indicator measures the percentage of women candidates in management positions (Ex3 and above) in Government - measured as a percentage of total candidates against the total opening over the plan period.	Percentage (%)		To be Determined	Monitor	RCSC

NKRA_11: Productive & Gainful Employment Created

This NKRA is about creating decent job opportunities for the Bhutanese, particularly the young population, and also to ensure a safe and secure work environment.

SL No	KPI	Description	Unit of Measurement	Baseline Year	Baseline	Target	Source
11.1	National Unemployment Rate	The indicator measures the national unemployment rate defined as the proportion of the total unemployed to the total labour force by the Labour Force Survey conducted by MoLHR	Percentage (%)	2015	2.5		Labor Force Survey Report, 2015
11.2	Youth Unemployment Rate	The indicator measures the youth unemployment rate (between ages 15-24)	Percentage (%)	2015	10.7		Labor Force Survey Report, 2015
11.2	(a) Female	The indicator measures the youth female unemployment rate (between ages 15-24) segregated in terms of sex					
11.2	(b) Male	The indicator measures the youth male unemployment rate (between ages 15-24)					
11.3	Regular paid employee	The indicator measures the percentage of employed population that are salaried	Percentage (%)	2015	23.1		Labor Force Survey Report, 2015
11.4	Labor Force Participation Rate	The indicator measures the ratio of the labour force to the working-age (15 years plus) population. The labor force is the sum of the persons with work and those without work but are available and actively seeking work	Percentage (%)	2015	63.1		Labor Force Survey Report, 2014
11.5	Chronic Unemployment Rate	The indicator measures the ratio of the labour force unemployed for more than a year	Percentage (%)	2015	45.3		Labour Force Survey Report, 2015

NKRA_12: Corruption Reduced

The NKRA is about ensuring that we continue to progress in reducing corruption in the country and promoting high integrity.

SL No	KPI	Description	Unit of Measurement	Baseline Year	Baseline	Target	Source
12.1	Corruption Perception Index	The indicator tracks Bhutan's score on the Transparency International's Corruption Perception Index	Score	2015	65	65	Transparency International
12.2	Control of Corruption	The indicator tracks Bhutan on the Worldwide Governance Indicators of the World Bank. <i>Control of Corruption</i> captures perceptions of the extent to which public power is exercised for private gain, including both petty and grand forms of corruption, as well as "capture" of the state by elites and private interests	Percentile Rank	2014	80.46	90	"World Wide Governance Indicator", World Bank
12.3	National Integrity Score	The indicator measures the transparency and accountability of public officials and public service delivery on a scale of 0-10 based on the national integrity assessment survey carried out every 3 years by NSB and ACC	Score	2012	8.37	8.5	ACC

NKRA_13: Democracy & Decentralization Strengthened

This NKRA is about deepening democracy and decentralizing political, administrative and fiscal power and authority. It is also about increasing peoples' participation in decision-making processes.

SL No	KPI	Description	Unit of Measurement	Baseline Year	Baseline	Target	Source
13.1	Thromde expenditure met through internal revenue Thimphu Gelephu Phuntsholing SamdrupJongkhar	The indicator measures the proportion of capital and current expenditures on planned programs of Thromdes met from their internal revenue sources.	Percentage (%)	2016	100% recurrent (Thp) 57.54% recurrent (Gelephu)		Administrative Data, LDD, GNHC
13.2	Voter Turnout for General Round of National Assembly Elections(including Postal Ballot)	The indicator measures the percentage of eligible voters who cast their votes for the General Round of National Assembly Election	Percentage (%)	2013	66.13		Election Statistics, 2015
13.3	Voter turnout - LG election: (a) Thromde (including Postal Ballot) (b) 205 Gewogs(including Postal Ballot)	The indicator measures the percentage of eligible voters who cast their votes for Thromde Elections The indicator measures the percentage of eligible voters who cast their votes for LG elections at Gewog level	Percentage (%) Percentage (%)	2016 2016	51.4 55.8		ECB Press release 26/01/2016 Election Statistics, 2015
13.4	People Enjoying Sufficiency Level in Political Participation	The indicator measures the percentage of population that have met the sufficiency threshold of Political Participation as defined by GNH survey	Percentage (%)	2015	48		GNH Survey, 2015
13.5	People Enjoying Sufficiency Level in Fundamental Rights	The indicator measures the percentage of population that have met the sufficiency threshold of having Fundamental Rights as defined by GNH survey	Percentage (%)	2015	51		GNH Survey, 2015
13.6	Share of Total HR Budget to Local Governments	The indicator measures the share of Human Resource Development(HRD) budget allocated to LGs (Dzongkhags, Gewogs and Thromdes) as percentage of the total HRD budget allocation of 12th FYP	Percentage (%)		To be Determined		National Budget Report, MoF
13.7	Civil servants at Local Governments	The indicator measures the percentage of civil servants working for the LGs (Dzongkhags, Gewogs and Thromdes) excluding teachers and health workers.	Percentage (%)	2015	To be Determined		Administrative Data, RCSC
13.8	Compliance to Division of Responsibilities framework by Central Agencies and LGs	The indicator measures the degree to which the Division of Responsibilities Framework has been followed both by the central agencies and the LGs during the course of implementing the 12th FYP	Percentage (%)		To be Determined		

NKRA_14: Healthy and Caring Society Enhanced

This NKRA is about promoting a productive and harmonious society built on a strong foundation of a healthy population and a safe and caring society.

SL No	KPI	Description	Unit of Measurement	Baseline Year	Baseline	Target	Source
14.1	Suicide Death Rate	The indicator measures the deaths caused due to suicide which is defined as an act of killing oneself or death caused by self-directed injurious behavior with any intent to die as a result of the behavior (Suicide Prevention Action Plan (2015-2018) of the Ministry of Health).	per 100,000 population	2013	15		Suicide Prevention Action Plan, MoH
14.2	Prevalence of Diabetes	The indicator measures the percentage of people with raised blood sugar/glucose (based on plasma venous value of blood glucose greater than or equal to 126 mg/dl and including those on medication)	Percentage	2014	6.4		STEPS 2014
14.3	Raised Blood Pressure	The indicator measures the percentage of population who are currently on medication due to raised BP (SBP>= 140 and/or DBP>=90mm/Hg) as per WHO STEPS survey 2014	Percentage (%)	2014	35.7		Health Fact Sheet
14.4	Maternal Mortality Rate	The indicator measures death of mothers per 100,000 live births. It is estimated as = (maternal death/live births in a year)*100,000	per 100,000 live births	2015	86		Annual Health Bulletin
14.5	Infant Mortality Rate	The indicator refers to the number of deaths of newly born child before reaching the age of 1 year per 1000 live births	per 1000 live births	2015	30		Annual Health Bulletin
14.6	Under five mortality rate	The indicator refers to the number of deaths of children between 0-5 years. It is calculated as =(number of under five deaths/number of live births in a year)*1000	per 1000 live births	2012	37.3		National Health Survey 2012
14.7	HIV incidence (15-49 years)	The indicator measures the new HIV infections as a percentage of population	Percentage (%)	2015	0.016		National Aids Control Program Report
14.8	People Enjoying Sufficiency Level in General Mental Health	The indicator measures the percentage of population that have met the sufficiency threshold of General Mental Health as defined by GNH survey	Percentage (%)	2015	89		GNH Survey, 2015
14.9	People Enjoying Sufficiency Level in Safety	The indicator measures the percentage of population that have met the sufficiency threshold of Safety as defined by GNH survey	Percentage (%)	2015	92		GNH Survey, 2015
14.10	Targeted intervention for vulnerable groups	The indicator measures the number of targeted programs and projects specifically aimed to address the needs of Vulnerable groups. Vulnerable groups are defined as senior citizens, people with disability, youth in conflict with law, women/girls.	Number		To be Determined		
14.11	Substance abuse	The Indicator measures the number of substance abuse cases across the country	Number				Adm Data RBP and BNCA

NKRA_15: Livability, Safety and Sustainability of Human Settlements Improved

This NKRA is about improving the livability of human settlements in a sustainable manner. This is also about addressing the rising concerns of decreasing community vitality in the urban areas and building livable cities.

SL No	KPI	Description	Unit of Measurement	Baseline Year	Baseline	Target	Source
15.1	Waste Managed at National Level	The indicator measures the absolute amount of solid waste (in tonnes) recycled at National level	MT				
15.2	The average share of the built-up area of Thromdes/Municipality that is open space for public use	The indicator measures the Thromde/municipality area that is kept as open space for use for public as a percentage of built up area	Percentage (%)				Thromde/Municipality Administrative Data
15.3	Gungtongs in rural areas	The indicator measures number of gung-tongs in 205 gewogs	Number		4269		State of the Nation Report 2016
15.4	Households with improved sanitation facilities in urban areas	The indicator measures percentage of urban households that have access to improved sanitation	Percentage (%)	2012	96		BLSS 2012
15.5	Households with improved sanitation facilities in rural areas	The indicator measures percentage of rural households that have access to improved sanitation. (Improved sanitation facility is defined as one that hygienically separates human excreta from human, animal and insect contact and includes: flush to piped sewer system, flush to septic tank (with or without soak pit), flush to pit (latrine), ventilated improved pit latrine, composting toilet, and pit latrine with slab)	Percentage (%)	2012	74		BLSS 2012
15.6	People achieving sufficiency in community relationship indicator	The indicator measures the percentage of population that have met the sufficiency threshold of community relationship as defined by GNH survey	Percentage (%)	2015	30		GNH Survey 2015
15.7	Residents Satisfied with Municipality Services	The indicator measures the percentage of urban population that are satisfied with the effectiveness and efficiency of services delivered by the Thromdes. Municipality Services: Construction Approval, Drinking Water Supply, Waste Collection Services, Public Transport, Internal Road)	Percentage (%)				
15.8	Households that pay 30% or more of Income on Housing in Thromde	The indicator measures the percentage of urban population that pay more than 30% of their monthly income on Housing	Percentage (%)				BLSS
15.9	People Enjoying Sufficiency Level in Housing	The indicator measures the percentage of population that have met the sufficiency threshold of Housing as defined by GNH survey	Percentage (%)	2015	58		GNH Survey 2015
15.10	Livability Index	The indicator measures the livability condition of the four Class A Thromdes based on a livability index that shall be developed by DHS, MoWHS	Percentage (%)		To be Determined after developing Index		
15.11	Common community monument/structure accessible for all	The indicator measures the percentage of monuments and structures that are easily accessible to the general population within the area of residence	Percentage (%)		To be Determined		
15.12	Area of footpath to city area	The indicator measures the ratio of footpath to total Thromde area in the four Class A Thromdes	Percentage (%)		To be Determined		
15.13	Annual road traffic crash	The indicator measures the annual road traffic crashes registered by RSTA and Traffic Police Division of RBP on all roads in Bhutan	Number	2014	791		Statistical Year Book 2014, RBP
15.14	Crime Rate	The indicator measures the number of penal code offences registered by the RBP across the country	Number of Penal Code Offences	2015	2,056		Press Conference on Crime by Chief of Police in January, 2016

NKRA_16: Justice Services and Institutions Strengthened

The NKRA is about harmonizing conflicting laws, increasing the efficiency and quality of judicial services, ensuring procedural justices and enhancing citizens' awareness of laws and procedures. It is also about promoting rule of law and justice system that allows every citizen to pursue and realize individual and national aspirations through strong Institutions.

SL No	KPI	Description	Unit of Measurement	Baseline Year	Baseline	Target	Source
16.1	Citizens' confidence in judicial services	The indicator measures the confidence of citizens in judicial services. The measurement shall be done through a survey.	Percentage (%)		TBD		BLSS /Survey
16.2	Citizens' confidence in police services	The indicator measures the confidence of citizens in Police services. The measurement shall be done through a survey.	Percentage (%)				BLSS/ Survey
16.3	Criminal cases returned by OAG to the Investigative Authorities	The indicator measures the percentage of criminal cases submitted by Investigative Authorities to OAG and dropped by OAG	Percentage (%)				Administrative Data (OAG)
16.4	Timely Justice services delivered (Investigate,Charge sheet, Judgement)	The indicator measures the turnaround time for investigation, charge sheeting and litigation services	No of days				
		Investigate 1. RBP 2. ACC	No of days				Adm Data
		Charge Sheet 1. RBP 2. OAG	No of days				
		Judgement (Percentage of cases decided within 365 days)	Percentage (%)	2015	92.4	100	
16.5	Civil law cases handled by Informal Justice System	The indicator measures the percentage of cases handled by informal justice system such as Alternate Dispute Resolution ,LG Intervention, etc	Percentage (%)		To be Determined		
16.6	Reformative Programmes for Convicts	The Indicator measure the number of convict put through reformative programmes	Numbers				Jail Services (RBP)
16.7	Harmonisation of National Laws	The Indicator measures the number of National Laws harmonized	Numbers				

3. Implementation Modalities

The 12th FYP will be implemented through different budgetary agencies; central agencies and local government. In addition, other agencies including the state owned enterprises, corporation, private sectors and CSOs are expected to collaborate and contribute in the implementation of the plan.

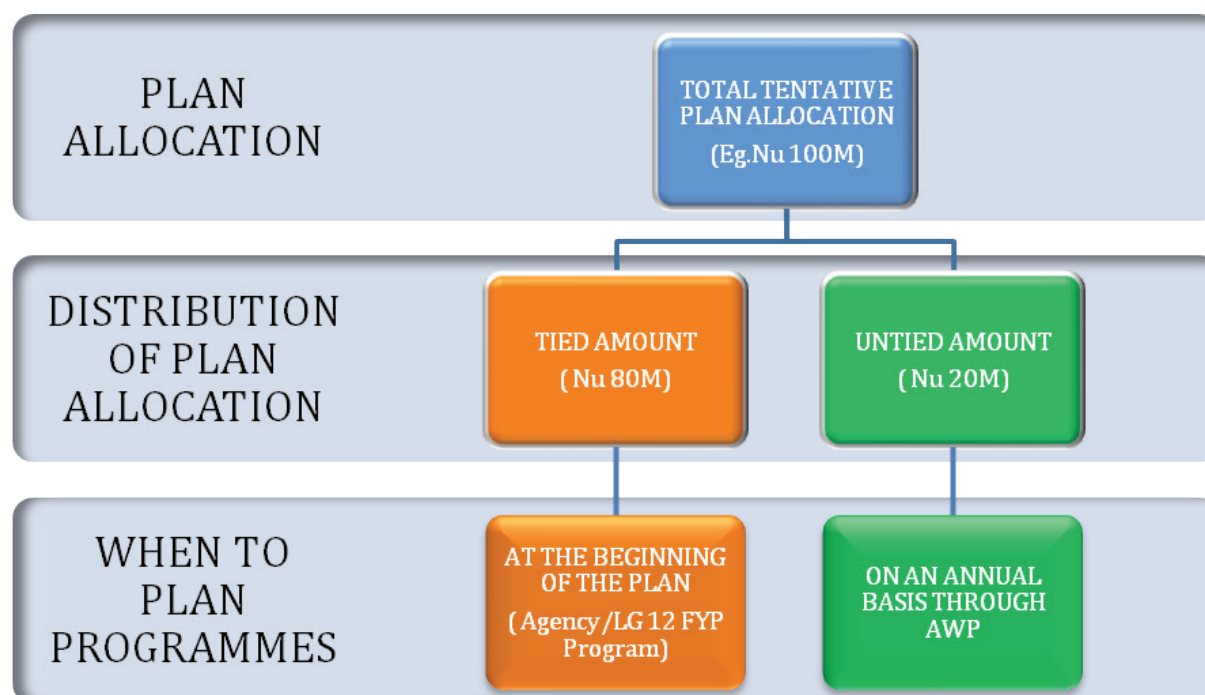
For the Government Budgetary Agencies, the 12th FYP implementation shall be through two pronged approach:

- a) Regular five year programmes translated into the Annual Work Plan and Annual Budget
- b) Flagship Programme outside the agency plan and allocation

3.1 Regular five year programmes translated into the Annual Work Plan and Annual Budget

From the total agency outlay, 80 % of the outlay will be “**tied**” and agency will plan their five-year programmes and projects accordingly. Remaining 20 % of the outlay will be “**untied**” and will be programmed on an annual basis during budget finalization as illustrated below. This is to provide flexibility to agencies to accommodate ad-hoc or unplanned activities and take on emerging problem not foreseen during the plan formulation.

Figure 5: Illustration of Tied & Untied Resource Allocation



3.2 Flagship Programme: Outside the Agency/LG Plan allocation

Flagship programmes will be one of the major means to achieve the NKRAs, besides AKRAs and LGKRAs. Flagship programmes are high priority multi-sector interventions to address national issues. The programmes will undertake end-to-end intervention and multiple agencies or Dzongkhags will work together under one programme to address the issue.

Flagship programmes shall have detailed blueprint with carefully thought out end to end implementation plans and activities, resources and milestones that must be implemented to realize the results of the programmes.

Flagship programmes shall be undertaken in addition to regular routine programs and will receive earmarked fund. The programmes will be rigorously monitored with regular submission of updates to the Prime Minister and the Government to ensure effective delivery through real time problem solving.

Based on national significance of the issues and potential for yielding high socio-economic impact, GNHC has identified the following tentative flagship programmes for the plan:

- a) **Integrated Water Security;** Water is one of the most important natural resources for livelihood, developing the economy and sustaining the natural environment. There is increasing pressure on the quantity and quality of our water resources because of rapid socio-economic development, the effects of which are further exacerbated by climate change. There is now growing concern on water availability for drinking supply and for agriculture as many spring water sources are drying up, and there is minimal flow in winter for hydropower generation.

The Programme is expected to ensure that the water resources are protected and managed in an economically efficient, socially equitable and environmentally sustainable manner. It is to ensure that every household has access to safe and reliable drinking water and our fields are connected with reliable functional irrigation.

Lead agency - NECS; Key partners – MoAF, MoEA, GNHC, MoWHS.

- b) **Economic Diversification;** Hydropower development and the subsequent export of surplus electricity to India have largely sustained the growth we have achieved over the years. However, the country's economic growth eventually has become dependent on the hydropower project cycle and related construction while other sectors remain relatively underdeveloped except to some extent tourism. Heavy reliance on one major sector however, makes the country vulnerable to any external shocks. Generation of employment opportunities by hydropower has also been minimal. Therefore, concerted effort shall be made to explore and develop industries other than hydropower including cottage and small industries. The Programme is expected to yield increased employment opportunities and improved trade balance.

Projects emanating from this programme may be operated by public or private sector depending on the nature of the project. For instance, commercially viable projects with minimal social obligations and strategic interest for the government may be operated by the private sector. Similarly, projects requiring high upfront cost may be operated through Public Private Partnership. Clear *modus operandi* of the project/s shall be spelt out in the blueprint of the programme.

Lead/Partners – based on EDP 2016.

- c) **Quality of Education;** While great deal of success has been achieved in terms of access to school and enrollment numbers, this Programme is about improving the quality of education including the technical education. Doing so will ensure that the youth coming out of schools are in position to apply their knowledge and skills to real-life situations and the nation's human resource requirement are addressed in the long-run.

Lead agency – MOE; Key partners – RUB, REC, BCSEA, MoLHR, GNHC, private schools.

- d) **Livelihood of Vulnerable Groups;** While the general section of the population are covered through the mainstream development programmes, certain section of the society would remain unreached and therefore are socio-economically vulnerable requiring targeted development intervention. Hence, livelihood opportunities of the vulnerable groups including people living under poverty, youth and old-aged will be undertaken to address their needs.

Lead agency – GNHC; Key partners – all agencies/CSOs.

- d) **Improving Highlands Livelihood Programme:** Although remote and mountainous regions of the country are not densely populated, the hilly terrain and difficulty of access together with limited infrastructural constraints poses an immense challenge to development efforts and attempts in improving the livelihoods of the people. Many of the Highland settlements have limited access to most of the social services. The Programmes will therefore aim to improve the quality of life of the underserved inhabitants of highland through three-pronged approach of increasing income generating capacity, sustainable management of natural resources and increasing the opportunities in accessing social services such as health and education.

Lead agency – MoAF; Key partners – NLC, NEC, MoIC, MoH, MoE, GNHC.

3.2.1 Flagship Programme Formulation Process

- » Lead agency for each of the tentative programme along with key partners have been identified;
- » Lead agency will establish a Steering Committee for each programme with clear Terms of Reference;
- » The lead agencies shall conduct in-depth study on the flagship programmes and develop a blueprint for each programme. The blueprints shall clearly spell out implementation plan including the milestones, roles and responsibilities of collaborating agencies, cost estimates, risks and risk mitigation measures for the respective programme;
- » The Steering Committees shall submit their programmes to the GNHC. Subsequently, the programmes recommended by GNHC shall be submitted to the Cabinet for approval.

Note: Local Governments can also propose flagship programmes. Such proposals have to be cross/multiple Dzongkhags and focused on areas/themes identified above.

3.2.2 Monitoring of Flagship Programmes

- » The programme shall be monitored by the steering committee on a fortnightly basis;
- » The programme will be monitored by GNHCS and reported to the Prime Minister on a quarterly basis or as may be agreed/directed;
- » The Cabinet shall review the progress of all programmes every six months.

Part VI: Preliminary Fiscal Projections and Resource Allocation Framework

1 Preliminary Fiscal Projections

Based on the preliminary fiscal projections, the total outlay for the 12th FYP is expected to be around **Nu. 300 billion** of which Nu. 185 Billion is current expenditure and Nu. 115 Billion for capital expenditure. The total outlay is around 39.3% more than the outlay of 11th FYP, comprising of 75 % increase in current expenditure and about 5 % increase in capital expenditure

Table 1: Preliminary Fiscal Projections

Indicators	11th Plan Revised	12th Plan Projection	Plan to plan variation %
Revenue & Grants	198,102	305,648	54.3
Domestic Revenue	128,994	251,233	94.8
Grants	68,470	54,415	-20.5
Total Expenditure	215,578	300,325	39.3
Current	105,712	185,001	75.0
Capital	109,866	115,324	5.0
Overall Fiscal Balance	-19,841	5,323	126.8
In percent of GDP	(Average)		102.0
Overall Fiscal Balance	-2.20	0.05	
Coverage by Domestic Revenue	(Average)		
Current expenditure	122.6	135.1	10.2
Total Expenditure	60.7	83.5	37.6

Source MoF

On the resource side, domestic revenues are expected to double to Nu. 251 Billion, on account of commissioning of three new hydroelectricity projects, while external grants are projected to decline from Nu. 68 Billion to Nu. 54 Billion. Fiscal surplus of Nu. 5 Billion is projected, which is about 75 % reduction over 11th FYP fiscal deficit of Nu. 19.8 Billion. Fiscal balance as percentage of GDP is projected to be a surplus of 0.05%.

Coverage of current expenditure by domestic revenue is projected to be 135 per cent, a 10.2 per cent increase over the 11th plan. Similarly, coverage of total expenditure including capital expenditure by domestic revenue is expected to increase to 83.5 per cent, a 37.6 per cent increase over the 11th plan.

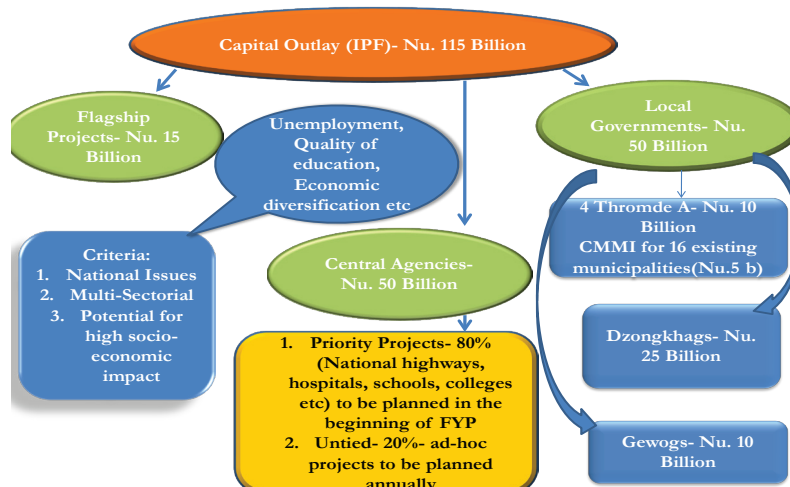
2 Resource Allocation Framework (Capital Outlay)

While domestic revenues are expected to increase by almost 100 %, mainly due to commissioning of three new hydro-electricity projects, current expenditures are also expected to increase significantly by about 75 % in 12th FYP. In the coming years, while the increase in current expenditures would follow the same trend, increase in domestic revenues may not follow the trend until new hydroelectricity projects are commissioned. Therefore, rationalizing and managing our expenditures would be critical in the 12th FYP. Also, during the consultative meetings, many stakeholders had expressed concern on rising public debts and the need to consolidate rather than expand in the 12th FYP. Accordingly, the capital expenditure in the 12th FYP is projected at **Nu. 115 Billion**, on the basis of inflation plus 11th FYP capital outlay.

The allocation of resources for capital expenditure shall be on the following order of priority:

- » Completion of 11th Plan spillover projects;
- » Flagship Programmes;
- » Annual grants to local governments; and,
- » Programs/projects that contributes to direct achievement of NKRAs/AKRAs.

Figure 6: Resource Allocation Framework

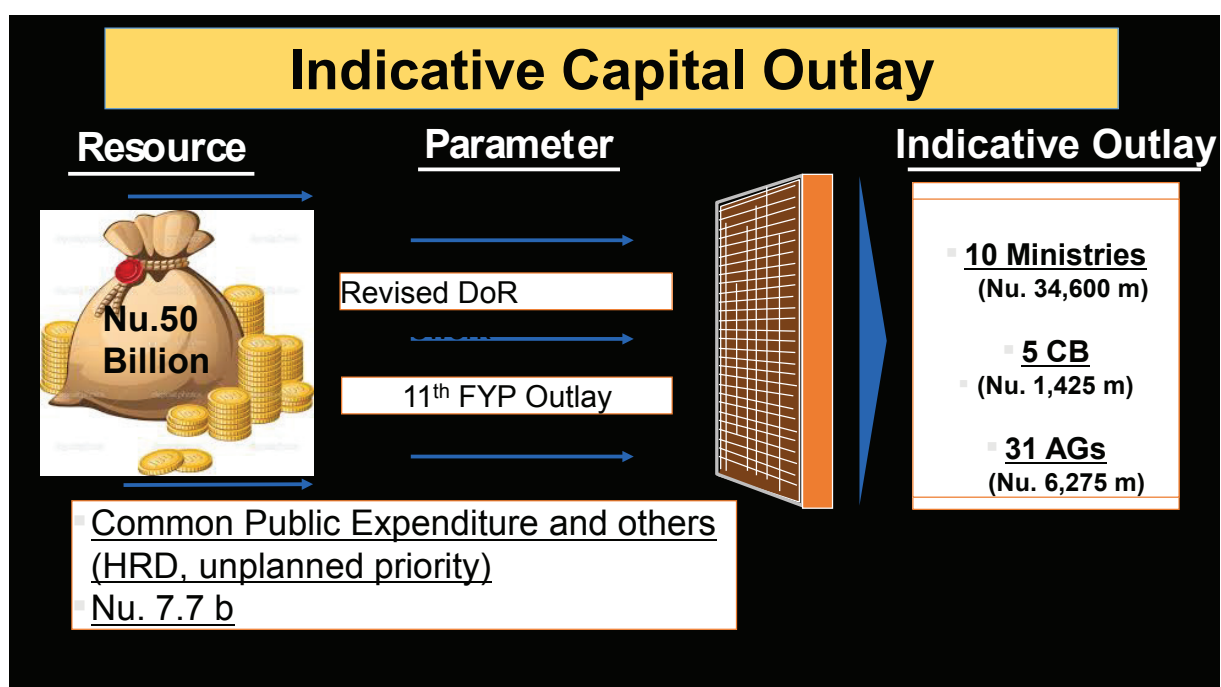


As illustrated above, the indicative capital outlay of Nu. 115 billion would be allocated as follows:

- » Nu. 15 billion for flagship programmes;
- » Nu. 50 billion for central agencies; and
- » Nu. 50 billion for local governments, of which;
 - » Nu. 10 billion for 4 Thromdes (Thimphu, P/ling, Gelephu and S/jongkhar);
 - » Nu. 5 billion for common minimum municipal infrastructure facilities for 16 municipalities;
 - » Nu. 25 billion for Dzongkhags; and
 - » Nu. 10 billion for Gewogs.

3 Capital Outlay Allocation for Central Agencies

The capital outlay of Nu. 50 billion is allocated to central ministries and autonomous agencies based on the 11th FYP allocation and the division of responsibilities framework between central agencies and local governments. For some of the ministries/agencies, the 12th FYP indicative outlay may be lower than the 11th FYP outlay as activities which were budgeted in the centre in the 11th FYP has now been shifted to the local governments in the 12th FYP – schools, farms roads, Gewog connectivity roads, irrigation, etc.



The allocation provided in the Guideline is for the purpose of planning and may change depending on resource availability and programmes/projects proposed by the agencies.

The indicative allocation for central agencies is as follows:

Table 2: Indicative Plan Outlay for Central Agencies

SI No.	Agency	Approved 11 th FYP Outlay (Mil. Nu.)	Indicative 12 th FYP Outlay (Mil. Nu.)
	Sub-total Constitutional Bodies	1,567.50	1,425.00
1	Election Commission of Bhutan	428.00	250.00
2	Royal Civil Service Commission	207.00	200.00
3	Anti-corruption Commission	93.50	75.00
4	Royal Audit Authority	216.00	200.00
5	Judiciary	623.00	700.00
	Sub-total Autonomous Agencies	7,254.63	6,315.00
6	Bhutan National Legal Institute	42.00	45.00
7	Jigme Singye Wangchuck School of Law	547.50	500.00

SI No.	Agency	Approved 11 th FYP Outlay (Mil. Nu.)	Indicative 12 th FYP Outlay (Mil. Nu.)
8	Royal University of Bhutan	1,086.45	1,000.00
9	Royal Institute of Management	273.00	200.00
10	National Environment Commission	374.00	225.00
11	National Statistics Bureau	92.24	350.00
12	Centre for Bhutan Studies	14.50	320.00
13	Bhutan Olympic Committee	395.00	400.00
14	National Assembly of Bhutan	54.00	50.00
15	National Council	330.00	50.00
16	Cabinet Secretariat	23.00	50.00
17	Dzongkha Development Commission	63.00	75.00
18	Civil Society Organization Authority	10.00	15.00
19	Bhutan Narcotic Control Agency	45.00	35.00
20	Drug Regulatory Authority	33.00	35.00
21	Office of Attorney General	43.90	30.00
22	National Commission for Women and Children	55.00	70.00
23	Bhutan Standard Bureau	36.00	50.00
24	Bhutan InfoComm and Media Authority	118.25	75.00
25	Dratshang Lhentshog	379.00	500.00
26	Tourism Council of Bhutan	371.11	350.00
27	Bhutan Council for School Exams and Assessments	50.00	100.00
28	Royal Education Council	492.00	300.00
29	National Land Commission	500.00	300.00
30	Gross National Happiness Commission Secretariat	625.00	674.30*
31	Khesar Gyalpo University of Medical Science of Bhutan (KGUMSB)	487.30	300.00
32	JDWNR Hospital	334.38	500.00
33	Royal Institute of Tourism and Hospitality	0.00	
34	BBSC	340.00	
35	National Hydromet Center		300.00
36	Agency for Promotion of Indigenous Crafts		200.00
37	Construction Development Board	40.00	40.00
	Sub-total Ministries	55,457.21	34,924.00
35	Ministry of Home and Cultural Affairs	3,702.00	3,300.00
36	Ministry of Economic Affairs	6,782.06	3,500.00
37	Ministry of Agriculture and Forest	4,856.00	3,100.00
38	Ministry of Health	3,839.41	3,600.00
39	Ministry of Education	7,238.76	3,500.00
40	Ministry of Works and Human Settlement	21,109.00	10,000.00
41	Ministry of Labor and Human Resource	1,383.00	2,800.00
42	Ministry of Information and Communication	3,548.43	3,650.00

SI No.	Agency	Approved 11 th FYP Outlay (Mil. Nu.)	Indicative 12 th FYP Outlay (Mil. Nu.)
43	Ministry of Foreign Affairs	320.00	450.00
44	Ministry of Finance	2,678.55	700.00
	Sub-total Others	2,760.66	7,700.00
45	<i>HRD</i>	<i>2,000.00</i>	<i>1,700.00</i>
46	Vehicles, other misc. capital exigencies, etc.	760.66	
47	Special Priority Activities		3,000.00
48	Common Public Expenditure		500.00
49	Subsidy to SOEs		1,500.00
50	Provision for Office Construction		1,000.00
	Grand Total Central Agencies	67,000.00	50,324.30
51	Dzongkhag and Gewog (Nu.25+10 b)	15,000.00	35,000.00
52	Thromde	5,000.00	10,000.00
53	CMMS	5,000.00	5,000.00
	Total for Local Government	25,000.00	50,000.00
	Total for Flagship Programs	0.00	15,000.00
	Grand Total	92,040.000	115,364.00

* Additional Nu. 284.30 M parked with GNHCS allocation

4 Capital Outlay Allocation to Local Governments

4.1 Division of Responsibility Framework

In keeping with the government's decentralization efforts, greater responsibility and resources are being shifted from the centre to the local governments.

The division of responsibility framework that was developed in the 11th FYP has been reviewed and revised in keeping with the:

- » Article 22 of the Constitution of the Kingdom of Bhutan 2008;
- » LG Act 2009;
- » Good Governance Plus (GG+); and
- » Organizational Development Report (2007) of the Royal Civil Service Commission.

The objectives of the framework is to decentralize expenditures with assigned functions to LGs and allow LGs greater autonomy and flexibility in terms of priority setting and choices for enhanced planning, implementation and provision of efficient goods and service delivery with enhanced accountability and professionalism. It is also to strengthen coordination and implementation of policies, plans and programmes amongst levels of government by providing optimum clarity and distinct division of responsibilities.

In terms of resources, the framework provides basis for sharing of resources between central government and LGs in the 12th FYP for funding of functions and provides “*investment menu*” for all levels of government. The framework will also help to determine, plan and implement other aspects of decentralization such as a) *size, levels & capacities of functional loads/burden*, and b) *human resource/ staff allocation for functions*.

Therefore, in view of increasing financial and functional responsibilities of the LGs and the need to improve the current framework, the revision exercise took into account government policies, regulations and reports. The revision was guided by the “*principles of subsidiarity and responsiveness*” which suggest that 1) goods and service provision should take place at the lowest level of the government that is capable of efficiently undertaking these functions, and those national level public goods and services that benefit the entire nation are best performed by central agencies, and, 2) that LGs are best placed to understand the needs of the people as they are situated closer to them and can respond to changing needs of the people quickly and easily.

Economies of scale, negative externalities or spillovers, equity, variety in demands of the people, transaction cost, levels of discretion in decision-making, and levels of technical skills required in terms of provision of goods and services by levels of government were also considered.

The 20 broad responsibilities clarifying and specifying “*who should do what and who will pay for what*” in the 12th FYP are assigned along five multi-dimensional attributes i.e Who will : 1) regulate, 2) finance, 3) plan, budget and supervise, 4) require external technical support, and 5) produce, implement and deliver goods and services. The assigned responsibilities and the “*investment menu*” in the framework will be monitored for compliance in the 12th FYP.

The framework is enclosed in the *Annexure*.

Based on the division of responsibility framework, the outlay for local governments has been doubled from Nu. 25 billion in the 11th FYP to Nu. 50 billion in the 12th FYP.

The indicative allocation for the Local Governments is as follows: (*The allocation may change based on the new data available beginning of the plan period*)

Table 3: Tentative Grant Allocation for four existing Thromdes

Sl. No	Thromde	11 th FYP Outlay	Total 12 FYP Indicative Grant Outlay (Nu. in Million)
1	Phuntsholing	1,020.342	2,348.283
2	Gelegphu	793.389	1,776.428
3	SamdrupJongkhar	818.530	1,043.758
4	Thimphu	2,000.747	4,831.531
	TOTAL	4,633.008	10,000.00

***Note: Nu 5 Billion is kept for Common Minimum Municipal Infrastructure (CMMI) for 16 existing municipalities and others.**

Table 4: Tentative Grant Allocation for Dzongkhags

Sl. No	Dzongkhag	11 th FYP Outlay	Total 12 th FYP Indicative Grant Outlay (Nu in Million)
1	Bumthang	396.012	780.05
2	Chhukha	560.156	2,102.17
3	Dagana	468.827	1,039.12
4	Gasa	379.887	737.74
5	Haa	349.296	709.08
6	Lhuentse	465.037	930.44
7	Mongar	544.536	1,786.54
8	P/ Gatshal	373.145	825.67
9	Paro	477.595	1,005.78
10	Punakha	437.412	966.13
11	S/Jongkhar	442.260	1,284.83
12	Samtse	639.440	2,189.92
13	Sarpang	445.421	957.13
14	T/Yangtse	421.870	966.26
15	Tashigang	602.338	1,730.28
16	Thimphu	350.122	812.99
17	Trongsa	368.462	906.92
18	Tsirang	358.437	782.79
19	W/Phodrang	518.395	1,608.52
20	Zhemgang	401.352	877.66
	TOTAL	9,000.00	23,000.00

***Note: Nu 2 Billion is kept for Common Minimum Dzongkhag Infrastructure**

Table 5: Tentative grant allocation for Gewogs

Dzongkhag	Gewog	11 th FYP Outlay	12 th FYP Indicative Outlay (Nu. in Million)
Bumthang	Chhoeckhor	58.435	75.418
	Chhumey	36.654	48.240
	Tang	31.456	41.754
	Ura	26.401	35.447
Chhukha	Bjachho	26.286	35.303
	Bongo	58.631	75.662
	Chapcha	28.461	38.017
	Dala	79.562	101.779
	Dungna	16.079	22.567
	Geling	27.014	36.212
	Getena	20.207	27.718
	Logchina	45.355	59.097
	Metap	12.191	17.716
	Phuntsholing	53.715	69.529
	Sampheling	51.692	67.004
Dagana	Karmaling	20.134	27.627
	Dorona	16.770	23.430
	Drujegang	24.928	33.608
	Gesarling	21.962	29.908
	Gozhi	25.739	34.620
	Kana	28.615	38.209
	Khibisa	20.078	27.556
	Lajab	15.384	21.700
	Lhamoizingkha	20.240	27.760
	Nichula	12.861	18.552
	Trashiding	25.007	33.707
	Tsangkha	21.253	29.024
	Tsendagang	23.222	31.480
	Tseza	22.151	30.143
Gasa	Goenkhamay	13.330	19.138
	Goenkhatoe	11.609	16.990
	Laya	26.978	36.166
	Lunana	38.519	50.567
Haa	Bji	34.346	45.360
	Gakidling	25.019	33.722
	Katsho	12.569	18.188
	Sama	23.957	32.397
	Sangbey	22.136	30.125
	Uesu	22.292	30.320

Dzongkhag	Gewog	11 th FYP Outlay	12 th FYP Indicative Outlay (Nu. in Million)
Lhuentse	Gangzur	52.713	68.277
	Jarey	25.175	33.917
	Khoma	39.027	51.201
	Kurtoe	34.093	45.045
	Menbi	34.494	45.545
	Metsho	26.694	35.812
	Minji	28.187	37.675
	Tsenkhar	35.584	46.905
Mongar	Balam	22.574	30.672
	Chali	27.123	36.347
	Chaskhar	37.644	49.475
	Drametse	39.090	51.280
	Drepong	20.991	28.697
	Gongdue	31.133	41.351
	Jurmey	34.732	45.841
	Kengkhar	43.098	56.280
	Mongar	46.165	60.107
	Narang	23.411	31.716
	Ngatshang	26.524	35.601
	Saleng	41.824	54.691
	Sherimung	36.055	47.493
	Silambi	28.559	38.140
	Thangrong	32.240	42.732
	Tsakaling	25.786	34.680
	Tsamang	24.362	32.903
Paro	Doga	19.433	26.753
	Dopshari	23.478	31.800
	Doteng	14.518	20.620
	Hungre	11.307	16.613
	Lamgong	22.873	31.045
	Lungnyi	20.208	27.719
	Naja	35.624	46.955
	Shaba	30.342	40.364
	Tsento	45.520	59.302
	Wangcha	36.711	48.311
Pema Gatshel	Chimung	12.802	18.478
	Chokhorling	15.226	21.503
	Chongshing	13.440	19.275
	Dechenling	26.382	35.423
	Dungme	20.073	27.551
	Khar	22.457	30.526
	Nanong	28.663	38.269

Dzongkhag	Gewog	11 th FYP Outlay	12 th FYP Indicative Outlay (Nu. in Million)
	Norbugang	25.661	34.523
	Shumar	40.146	52.598
	Yurung	14.552	20.662
	Zobel	18.233	25.255
Punakha	Baap	23.801	32.203
	Chhubu	24.158	32.648
	Dzoma	18.171	25.178
	Goenshari	12.747	18.410
	Guma	29.490	39.301
	Kabjisa	27.870	37.280
	Lingmukha	9.966	14.939
	Shengana	15.111	21.359
	Talo	16.175	22.687
	Toebesa	20.654	28.276
	Toewang	23.137	31.374
Samdrup Jongkhar	Dewathang	38.214	50.187
	Gomdar	41.287	54.021
	Langchenphu	21.334	29.124
	Lauri	56.009	72.391
	Martshalla	43.346	56.590
	Orong	43.662	56.984
	Pemathang	27.865	37.273
	Phuntshothang	48.899	63.519
	Samrang	6.377	10.462
	Serthi	38.655	50.737
	Wangphu	35.181	46.402
Samtse	Norgaygang	67.834	87.145
	Pemaling	54.561	70.584
	Sang-Ngag-Chhoeling	52.654	68.204
	Norboogang	64.547	83.044
	Denchukha	48.251	62.710
	Dophuchan	80.670	103.161
	Dumtoed	29.528	39.348
	N/Choling	53.085	68.742
	Phuntshog pelri	63.013	81.130
	Samtse	57.882	74.728
	Tashichhoeling	43.668	56.992
	Tadhing	72.359	92.791
	Tendu	72.115	92.488
	Ugyentse	26.423	35.475
	Yoeseltse	44.191	57.644

Dzongkhag	Gewog	11 th FYP Outlay	12 th FYP Indicative Outlay (Nu. in Million)
Sarpang	Samtenling	19.429	26.747
	Chuzargang	26.024	34.976
	Dekiling	37.669	49.506
	Chhudzom	31.841	42.235
	Gelephu	28.304	37.822
	Gakiling	32.445	42.989
	Jigmecholing	49.004	63.649
	Sershong	20.206	27.717
	Shompangkha	14.590	20.709
	Singye	12.949	18.662
	Tareythang	4.440	8.045
	Umling	17.129	23.877
Thimphu	Chang	23.699	32.075
	Dagala	16.783	23.446
	Geyni	11.277	16.576
	Kawang	24.432	32.990
	Lingshi	14.889	21.082
	Mewang	41.487	54.271
	Naro	11.031	16.269
	Soe	9.082	13.837
Trashigang	Bartsham	19.854	27.277
	Bidung	23.992	32.441
	Kanglung	47.271	61.488
	Kangpara	34.484	45.532
	Khaling	38.320	50.318
	Lumang	60.044	77.425
	Merak	39.079	51.266
	Phongme	33.616	44.449
	Radhi	37.330	49.084
	Sakteng	38.631	50.707
	Samkhar	30.845	40.992
	Shongphu	41.308	54.047
	Thrimshing	29.019	38.713
	Udzorong	42.583	55.638
	Yangnyer	33.485	44.286
Trashiyangtse	Bumdeling	35.297	46.546
	Jamkhar	13.973	19.939
	Khamdang	29.597	39.434
	Ramjar	13.266	19.057
	Toetsho	20.473	28.050
	Tongmijangsa	17.241	24.017
	Yalang	18.321	25.365

Dzongkhag	Gewog	11 th FYP Outlay	12 th FYP Indicative Outlay (Nu. in Million)
	Yangtse	21.917	29.852
Trongsa	Drakteng	26.184	35.176
	Korphu	17.712	24.605
	Langthel	36.327	47.832
	Nubi	37.274	49.014
	Tangsibji	24.593	33.191
Tsirang	Barshong	10.656	15.800
	Patshaling	17.738	24.638
	Dunglagang	14.807	20.981
	Goseling	15.470	21.808
	Kikhorthang	21.289	29.068
	Mendregang	15.841	22.271
	Sergithang	18.380	25.438
	Phuentenchu	15.591	21.958
	Rangthangling	16.447	23.027
	Semjong	17.132	23.882
	Tsholingkhar	16.950	23.653
	Tsirangtoe	14.807	20.980
Wangduephodrang	Athang	25.066	33.780
	Bjena	22.002	29.958
	Daga	22.848	31.013
	Dangchu	19.895	27.328
	Gangtoe	20.113	27.601
	Ggom	20.604	28.213
	Gwom	13.329	19.136
	Kazhi	26.095	35.065
	Nahi	13.814	19.741
	Nyisho	23.864	32.281
	Phangyue	13.496	19.344
	Phobji	24.462	33.027
	Rupesa	20.681	28.309
	Sephu	38.323	50.323
	Thedtsho	18.794	25.954
Zhemgang	Bardo	41.925	54.817
	Bjoka	24.384	32.930
	Goshing	31.792	42.173
	Nangkor	47.360	61.599
	Nangla	41.830	54.699
	Phangkhar	36.129	47.585
	Shingkhar	34.321	45.329
	Trong	45.965	59.858
	Total	6000	8,000

*Note: Nu 2 Billion is kept for Common Minimum Gewog Infrastructure

4.2 Resource Allocation Formula (RAF)

The allocation of Nu. 50 billion to the local governments are based on RAF as follows:

4.2.1 Thromde A (Existing Four Thromdes)

Table 6: Allocation for the Four existing Thromde (A)– Nu. 10 billion

Indicator	Allocation
Equal Share	Minimum Nu. 500M per Thromde (2b)
Common Minimum Infrastructure	Nu. 126 million * Will be made from 5 billion allocated under 4.22 (16 municipalites and yenlag throm)
Formula based allocation	Nu. 8 billion
Total	Nu. 10 billion

Table 7: Common Minimum Infrastructure for Thromde (A) (existing four Thromdes)

Indicator	Indicative Unit Cost in million Nu
EV Quick charging Stations	Nu. 2 million (P/ling, S/Jongkhar, Gelephu)
Common Service Duct	Nu. 30 million (each for 6 km @ 5 m/km)
Total	Nu. 126 million

Table 8. Resource Allocation Formula for Thromde (A) : Nu 8 Billion

Indicator	Weight (%)
Resident Population	50
Geographical Area	40
Population Density	10
TOTAL	100 (Nu.8 Billion)

4.2.2 Sixteen Municipalities and Yenlag Throm: 5 Billion

Table 9: Common Minimum Municipality Infrastructure for 16 Municipalities

Sl. No	Common Minimum Municipality Infrastructure	Indicative Unit Cost in Million Nu
1	Internal road	22.08*2km=44.16
2	Water Supply	23.67
3	Solid waste disposal	33.33
4	Storm water drainage	24.2
5	Sewer System	46
6	Footpath	6.0
7	Street lights	1.2
8	Common Service Duct	15 (Nu.5 m/km for 3 km each) *However the actual implementation of the programme will be based on cost effectiveness and demand

A. Common Minimum Municipality Infrastructure for Yenlag Throm

Sl. No	Common Minimum Municipality Infrastructure for Yenlag Throm	Indicative Unit Cost in Million Nu
1	Internal Road	44.16
2	Water Supply	3.93
3	Storm Water Drainage	16.13
4	Sewer	40
5	Footpath	3.0
6	Street Light	0.3

Table 10: Dzongkhags Allocation – Nu. 25 billion

Sl. No	Indicator	Allocation
1	Equal Share*	Minimum Nu. 300M per Dzongkhag (6b)
2	Common minimum Dzongkhag infrastructure	Nu. 2 Billion
3	Formula based allocation	Nu.17Billion
	Total	25 billion

Table 11: Resource Allocation Formula for Dzongkhag

Indicator	Weight (%)
Multidimensional Poverty Index	45
Rural Population	35
Geographical Area	10
Transportation Cost index	10
TOTAL	100 (Nu. 17 billion)

Table 12: Common Minimum Dzongkhag Infrastructure (2 Billion)

Sl. No	Common Minimum Municipality Infrastructure	Indicative Amount in Million Nu
1	Public Toilet/sanitary complex	10 (5 units each)
2	Bus Terminal	10
3	Public/ Taxi parking	3
4	Cold storage/warehouse	10
5	Multi-purpose Hall/Stadium	15
6	Football Ground	4
7	Children Park	5
8	Business Incubation Centre	30
9	GC Road Blacktopping (spillovers of 11FYP if any and resource permitting)	

Table 13: Gewogs – Nu. 10 billion

Indicator	Weight (%)
Equal Share*	Minimum Nu. 5 M per Gewog (1.025b)
Common minimum Gewog infrastructure	Nu. 2.00 Billion
Formula based allocation	6.975Billion
Total	10 billion

Table 14: Resource Allocation Formula for Gewogs

Indicator	Weight (%)
Poverty Index	45
Rural Population	35
Geographical Area	10
Transportation Cost index	10
TOTAL	100 (Nu. 6.975 billion)

***Equal Share (same amount):** Transfer of resources to reduce differences in a jurisdiction's per capita allocation in order to provide a standard set of public services. So all Gewogs, Dzongkhags and Thromdes, even the smaller ones will receive certain minimum grants to ensure that every LG can do some meaningful investments to provide minimum standard set of public services.

Table 15: Common Minimum Gewog Infrastructure (2 Billion)

Sl. No	Common Minimum Gewog Infrastructure
1	Farm Road to every Chiwog without Road Connectivity
2	Mule track/foot trails/suspension bridges for Chiwogs not eligible for any road. (One priority. However, if mule track involves suspension bridge, it will be treated as one)

The Capital Grants allocation based on RAF may change with the change in status of the indicators as new PHCB and BLSS are planned.

The share of Capital Allocation between 4 Thromdes and 16 Municipalities proposed will be subject to changes depending on the outcome of the directives issued by the Supreme Court on the establishment of the New Thromdes.

Part VII: Guideline for Formulation of Agency Plan

1. **Agency Key Result Areas (AKRAs)**

An Agency Key Result Area (AKRA) is a socio-economic development result that must be achieved by a particular agency that contribute towards achieving one or more relevant NKRA. An Agency within the context of this guideline shall be all the central budgetary agencies.

The basis of AKRA shall be 16 NKRA and therefore no AKRA shall be outside the scope of NKRA. Agencies must first identify the relevant NKRA from the 16 NKRA.

An AKRA must be within the scope and mandate of the agency and must not be mistaken with sector result which is wider in scope. Every AKRA shall be attributable and accountable to a single agency.

An AKRA does not necessarily have to be confined to the scope of KPIs of the NKRA. However it must be related to and contribute to NKRA.

An Agency Key Result Area could be formulated by decomposing a NKRA into distinct Agency results corresponding to the constituent Agency that the NKRA covers. For example, NKRA_6: Carbon Neutral, Climate and Disaster Resilient Development Enhanced could be decomposed into two AKRAs, one each for Environment and Disaster. In this case the AKRAs are distinct results corresponding to the Agency's mandate or domain expertise.

An AKRA can also be replicated from the NKRA where the NKRA and the agency has direct one to one relation. For example, Corruption Reduced is a NKRA but can also be an Agency Result Area. Likewise, the KPIs for the AKRAs could also be replicated from the NKRA when there is direct one to one relation. Additionally, one could also adopt the KPIs under the relevant NKRA as their Agency Results Areas.

An Agency Key Result Area must be formulated based on the theory of change that underpins a NKRA. In other words, the NKRA is an impact or outcome of the constituent AKRAs. For example, NKRA_11: Productive & Gainful Employment Created entails formulating AKRAs by identifying lower level results that must be achieved in order to achieve the NKRA following a clear theory of change that articulates the detailed causal linkages of interventions and intermediate results that will ultimately materialize the NKRA.

Agency Key Result Areas shall be results oriented and be formulated in results language. Example: Rural Livelihood enhanced, Import Reduced, Livestock production increased, Learning Outcomes improved, Disaster resilience enhanced, etc.

As with the case of NKRA, each AKRA should have a set of clearly defined KPIs with latest baseline information and realistic target. The KPIs should be supported by a data set which are active and available on periodic basis and prepared in the prescribed format.

The Lead Agency assigned for the NKRA and the Collaborating Agencies concerned shall jointly formulate AKRAs in close collaboration with the GNHCS and all relevant stakeholders including beneficiaries to ensure that the AKRAs contribute to the NKRA.

In order to ensure coherence and consistency across all the AKRAs vis-à-vis NKRAs, the GNH Commission shall decide and endorse the AKRAs and their KPIs submitted by the Agencies

1.1. Developing the right KPIs for AKRA

- » KPIs are means to measure the progress of a result area in quantitative or qualitative terms;
- » Key Result Areas must have at least one KPI to measure their progress;
- » Agency KPI must be confined to the scope of AKRA and NKRA;
- » KPIs must be SMART - specific, measurable, achievable, relevant and time-bound;
- » KPIs must have measurement unit, baseline with year and plan target;
- » While the target year will be end of the plan period (2023), the baseline shall contain the most recently available data;
- » KPIs which are continuous and valid for all the five years of the Plan Period shall have cumulative targets, while those that are only valid for a fiscal year shall have yearly targets. For example, KPIs such as Life Expectancy, Length of National Highway, Adult Literacy Rate shall have baselines included in the target. KPIs like Annual Cereal Production, Milk Production shall be annual;
- » Every KPI must have a clear description, **data collection methodology**, **data collection frequency** and **data source**.

1.1.1 Mandatory KPIs

Agencies shall incorporate the following mandatory KPIs among other KPIs while developing their objectives:

- » Corruption reduction;
- » Efficiency of public service in terms of TAT;
- » Disaster management and contingency plan. (If not developed already)

1.2: Lead and Collaborating Agencies for NKRA

The table below is a distribution of Lead and Collaborating Agencies list against each of the NKRA, including suggested list of stakeholders to be consulted by the lead agencies for formulation of AKRAs. It must be noted that the list of stakeholders and potential beneficiaries are only indicative and by no means exhaustive:

Table 16: Lead Agencies and Contributors for NKRA

NKRA	LEAD AGENCY	CONTRIBUTOR/ COLLABORATOR
Macro-economic Stability Ensured	MOF	MoEA & MFCTC (MoF, MoEA, GNHC, NSB,RMA, MoLHR, TCB)
Economic Diversity and Productive Capacity Enhanced	MoEA	MoF, RMA, TCB, MoAF, DHI, LGs, Private Sector (BCCI), MoE, MoLHR, DRA, MoIC, NLCS and relevant CSOs
Poverty Eradicated and Inequality Reduced	GNHC	MoEA, MoF, MoLHR, TCB, LGs, MoAF, MoH, MoE, APIC, NLCS and relevant CSOs
Culture and Tradition Preserved and Promoted	MoHCA	MoLHR, MoWHS, MoE, TCB, LGs,DDC, MoEA, Dratshang Lhengtshog, MoH, RUB(ILCS), MoIC, BICMA and NLCS, MoF
Healthy Eco-system Enhanced	MoAF	NEC, MoEA, NLCS, LGs and relevant CSOs
Carbon Neutral, Climate and Disaster Resilient Development Improved	NEC (C&CC) MoHCA (Disaster)	MoAF, MoWHS, NCHM, MoIC, LGs MoWHS, CDB, BSB, LGs, MoE, MoH, MoEA, NCHM
Quality of Education and Skills Improved	MoE	MoLHR, RUB, KGUMS, BCSEA, RIM, REC, RTC, YDF, ABS, DPAB, BoC, RCSC, BMHC, MoIC, JSWSL, DDC and relevant CSOs
Water, Food, and Nutrition Security Ensured	NEC (Water) MoAF (Food and Nutrition)	MoAF, MoEA, LGs, MoH, DHI, MoWHS, NCHM, LGs, MoH, MoE
Infrastructure, Communication and Public Service Delivery Improved	MoWHS (Infrastructure) MoIC (Communication) Pubic Services (Cabinet)	CDB, BSB, MoWHS, MoF, BICMA , MoHCA, MoAF, BSB, CDB, All Agencies and LGs (based on 50 services prioritized)
Gender Equality Improved, Women and Girls Empowered	NCWC	Ten Ministries, ECB and relevant CSOs
Productive and Gainful Employment Created	MoLHR	MoE, RUB MoEA, MoIC, TCB, MoAF, LGs and MoWHS, KGUMBS
Corruption Reduced	ACC	All Agencies (Based on ACC's National Integrity Score), public, private, media and relevant CSOs
Democracy and Decentralization Strengthened	Democracy: ECB Decentralization: Cabinet	Democracy: All Agencies including Constitutional Bodies Decentralization: MoHCA, MoF, LGs, GNHCS, NLCS and relevant CSOs
Healthy and Caring Society Enhanced	MoH	MoHCA, Dratshang Lhentshog, GNHCS , MoE, LGs, JDWNRH, KGUMSB, DRA, BNCA, BoC, NEC, BMCH, NCWC and relevant CSOs
Livability, Safety, and Sustainability of Human Settlement Improved	MoWHS	MoHCA, NLC, MoAF, MoIC, LGs, MoH, NEC, NCWC and relevant CSOs
Justice Services and Institution Strengthened	OAG/Judiciary	ACC, MoHCA, LGs, BNLI, JSW School of Law, NAB, NC, Media, BNCA, DRA, Bhutan Transparency Initiative, OAG, NLCS, NCWC

1.3 AKRA Formulation Mechanism

For the purpose of AKRA Formulation, the lead agency shall form a core group with representations from all relevant collaborating agencies

A broad **terms of reference** for the core group is as follows:

- » **Composition:**
 - » Lead Agency (chair) – Secretary
 - » Member Secretary, Chief PPD of the lead agency
 - » Members (collaborating agencies)
 - » Member (Focal Official from GNHCS)
- » **Roles and Responsibilities:**
 - » **The Lead Agency** shall be responsible for, amongst others, the following:
 - » Supervise and guide the formulation of the AKRAs and KPIs;
Coordinate the workings of the core group:
 - » Present the final draft AKRAs and its KPIs to the GNHC Secretariat;
 - » Monitor on the implementation and Progress on the AKRAs under the respective NKRA assigned.
 - » **The Core Group** led by the Lead Agency, shall be responsible for, amongst others, the following:
 - » Review and recommend the changes on the NKRA KPIs, if any;
 - » Review and/or set targets against the KPIs and complete the missing fields against the KPIs;
 - » Ensure vertical and horizontal integration of results including data consistency;
 - » Submit the changes to the NKRA KPIs along with the targets set/proposed to the GNHCS for review and endorsement;
 - » Respective core group members to facilitate formulation of AKRAs and KPIs of concerned agencies and recommend to the core group;
 - » Collectively review the recommendation from the concerned agencies;
 - » Review, consolidate and recommend AKRAs and KPIs;
 - » GNHCS focal official to update the progress to the GNHCS on fortnightly basis;
 - » The secretary of the collaborating agencies should attend the first core group meeting to have clear understanding and direction among various agencies.

» **Working Procedure:**

- » The core group will be chaired by the Secretary of the lead agency;
- » The formation of the core group will be recommended at the PPD/DPO forum and shared with the respective Lead Agency for consideration:
- » The Lead Agency shall review the recommended list and in the first Coordination Meeting invite all relevant collaborating agencies including relevant CSOs to discuss and endorse the members.
- » The finalized members list to be shared with GNHC.
- » The core group will meet at least once a week

» **Time Line:**

- » January 6 – 25, 2017, Sensitization of the 12th FYP Guideline to the Central Agencies and formation of core group(s)
- » February 28, 2017 – submission of first draft AKRAs and KPIs to GNHCS
- » March 20, 2017 – submission of the second draft to the GNHCS
- » March 31, 2017 – submission of the final draft to GNHCS

THIS IS THE END OF THE RESULTS FORMULATION STAGE

2. Formulating Agency programme

- » The Draft Agency Results shall be reviewed by the GNHC Secretariat and seek necessary endorsement of the competent authority and inform the concerned agencies.
- » Once the AKRAs are endorsed, Agencies shall formulate five-year plan and programmes related KPIs that contribute towards AKRAs and the NKRA.
- » Agencies shall formulate results based plans and programmes to realize the agency objectives in line with their mandate. A programme profile format is provided in the *Annexure*.
- » The agency's five-year plan objectives and KPIs shall be implemented through Annual Work Plan, performance agreements and budget.
- » In formulating the agency programmes, a clear assessment of the cross GNH domain impact/effect must be undertaken to identify the positive as well as the negative impacts and appropriate mitigating measure needs to be mainstreamed into the programmes.

2.1 Tentative Time Line:

- » March 2017 : Finalization of Agency Key Results Areas and KPIs
- » April - June 2017 : Formulation of draft plans and programmes
- » July - October 2017 : Submission of review of draft plans and programmes
- » Nov-Dec 2017 : Finalization of the draft plans and programmes

Format for Formulation of Agency Key Result Areas (AKRAs)

NKRA : (Reproduce the NKRA from the 16 NKRA; for eg: Economic Diversity and Productivity Enhanced)

LEAD AGENCY : (Agency that has been assigned the lead: for eg. Ministry of Economic Affairs)

COLLABORATING AGENCIES (List all Collaborating Agencies)

ISSUES AND OPPORTUNITIES: (Identify Key Issues/challenges and formulate them as opportunities)

KEY STRATEGIES : (Identify key strategies to tap on the opportunities)

Table 1: AKRA Profile (Illustration)

SL. NO	AKRA	KPI (For AKPI)	Unit	BASELINE	TARGET	DATA SOURCE	COLLECTION METHODOLOGY AND FREQUENCY	RESPONSIBLE AGENCY
1	Tax Revenue Increased	1. Direct Tax (CIT+ BIT + PIT)	Nu.	9609.953m	Xm	Annual Revenue Report 2014-15	Administrative Data : Annual	MoF

Part VIII: Guideline for Formulation of Local Government Plan

1. Formulating Local Government Key Result Areas (LGKRAs)

Local Government Key Result Areas (LGKRAs) are socio-economic development results that contribute towards achieving one or more relevant NKRAs. Local Government refers to Dzongkhags, Thromdes and Gewogs. ***For details of developing the KPIs baseline and target setting, refer Section 1.1 of Part VII (pp 58) – “Developing the right KPIs for AKRA”.***

The Local Development Planning Manual will help the Dzongkhags and Gewogs to prepare the 12th FYP.

1.1 Dzongkhag Key Result Areas (DKRAs)

- » Dzongkhag Key Result Areas (DKRAs) are development results that a Dzongkhag plans to achieve in the 12th Five Year Plan;
- » DKRAs shall be identified based on relevant NKRAs, AKRAs, Sector Master Plans, Policies and other long term perspective plans, charters, acts, mandates and analysis of prevailing situation in the respective Dzongkhags;
- » DKRAs shall be formulated following participatory approach engaging all potential beneficiaries, Gewogs, relevant central agencies and other implementing partners;
- » DKRAs shall be results oriented and can be at outcome or output level;
- » In formulating the programmes, a clear assessment of the cross domain impact/effect must be undertaken to identify the positive as well as the negative impacts and appropriate measure needs to be mainstreamed into the programmes.

1.2 Gewog Key Result Areas (GKRAs)

- » Gewog Key Result Areas (GKRAs) are development results that a Gewog plans to achieve in the 12th Five Year Plan;
- » Gewogs may adopt the relevant DKRAs or formulate their own GKRAs in line with NKRAs, AKRAs, DKRAs, Sector Master Plans, Policies and other long term perspective plans, charters, acts, mandates and analysis of prevailing situation, needs and opportunities in the respective Gewogs and Dzongkhags;
- » GKRAs shall be formulated following participatory approach engaging all potential beneficiaries, Chiwogs, Dzongkhags and other implementing partners;

- » GKRA shall be results oriented and can be at outcome or output levels.
- » In formulating the programmes, a clear assessment of the cross domain impact/effect must be undertaken to identify the positive as well as the negative impacts and appropriate measure needs to be mainstreamed into the programmes.

1.3 Thromde Key Result Areas (TKRAs)

- » Thromde Key Result Areas (TKRAs) are development results that a Thromde plans to achieve in the 12th Five Year Plan;
- » TKRAs shall be identified based on relevant NKRAs, AKRAs, DKRAs, Sector Master Plans, Policies and other long term perspective plans, charters, acts, mandates and analysis of prevailing situation in the respective Thromdes and Dzongkhags;
- » TKRAs shall be formulated following participatory approach engaging all potential beneficiaries, Dzongkhag, relevant central agencies and other implementing partners;
- » TKRAs shall be results oriented and can be at outcome or output level.
- » In formulating the programmes, a clear assessment of the cross domain impact/effect must be undertaken to identify the positive as well as the negative impacts and appropriate measure needs to be mainstreamed into the programmes.

2. LGKRA Formulation Mechanism

In line with the plan objective, Local Government Results, Plans and Programmes shall be formulated through an inclusive and participatory approach led by the Dasho Dzongdas for the Dzongkhags and Dasho Thrompons for the Thromdes as the case may be.

As is in the case of the Central Agencies, the LGKRAs led by the Dasho Dzongdas/Thrompons, shall ensure that all relevant stakeholders are engaged in the plan formulation.

For the purpose of the above, there shall be a Local Government (LG) 12th Five Year Plan Committee in each of the Dzongkhags and Thromdes. The following is the broad composition and Terms of Reference for the Committee and the time line for the LGKRA formulation.

2.1 Composition:

Chair – Dasho Dzongda/Dasho Thrompon

Member Secretary/Chief Coordinator – DPO/TPO

Members (Sector Heads and Gups)/Executive Secretary, Sector Heads and Thuemis at Thromde

2.2 Roles and Responsibilities

- » Formulate the LGKRAs and KPIs, Plans and Programmes based on the Plan Objective, NKRAAs and relevant sectoral/agency guidelines;
- » Identify and endorse relevant NKRAAs from the 16 NKRAAs which shall then form the basis for the LGKRA;
- » Ensure vertical and horizontal integration of results including data consistency;
- » Facilitate formulation of Plans, Programmes and KPIs of Gerwogs and recommend to the Committee;
- » Ensure all Gewog plans and programmes are aligned to LGKRAs and NKRAAs;
- » Explore and Recommend, if any, cross Dzongkhag/Thromdes programmes for possible consideration under the Flagship Programme;
- » Monitor the Implementation and status of LGKRAs on periodic basis;
- » DPO/TPOs to update the progress to the GNHCS on fortnightly basis;
- » DPO/TPOs to present the final draft LGKRAs and KPIs, Plans and Programmes to the DT/TT;
- » DPO/TPO to present the final draft LGKRAs and its KPIs, Plans and Programmes endorsed by DT/TT to the GNHC Secretariat.

2.3 Working Procedure:

- » The committee will be chaired by the DASHO DZONGDAG/DASHO THROMPON;
- » The Committee will meet as and when required;
- » In the formulation of LGKRAs, plans and programs, the committee shall ensure that all constituencies are consulted to ensure participatory and inclusive planning through amongst others-Chiwog Zomdues;
- » The Mangmis and GAOs shall provide administrative and technical support.

2.4 Time Line:

- » January 6 – 25, 2017, Sensitization of the 12th FYP Guideline to the LGs
- » February 1-28, 2017 – Consultation meetings with Gewogs/Chiwogs/Thromde Constituencies
- » March 15, 2017 – submission of draft LGKRAs to the GNHCS

THIS IS THE END OF THE RESULTS FORMULATION STAGE

3. Formulating Programmes

- » The Draft LG Results shall be reviewed by the GNHC Secretariat and seek necessary endorsement of the competent authority and inform the concerned agencies.
- » Once the LGKRAs are endorsed, LGs shall formulate five-year plan and programmes and related KPIs that contribute towards LGKRAs and the NKRAs. A programme profile format is provided in the *Annexure*.
- » LGs shall formulate results based programmes to realize the LGKRAs. The LGKRAs and KPIs shall be implemented through annual work plan, performance agreements and budget.

3.1. Mandatory KPIs

Local Governments shall incorporate the following mandatory KPIs (to be reformulated as appropriate) among other KPIs while developing the LGKRAs:

- i. Waste Management
- ii. Water Security
- iii. Corruption reduction
- iv. Employment Creation
- v. Programs to preserve and promote intangible culture
- vi. Efficiency of public services in terms of TAT
- vii. Disaster management and contingency plan
- viii. Status of GNH Index of each Dzongkhag as per the GNH Survey, 2015

3.2 Tentative Time Line:

- » March 2017 : Finalization of LG Key Results Areas and KPIs
- » April - June 2017 : Formulation of draft plans and programmes
- » July - October 2017 : Submission of review of draft plans and programmes
- » Nov-Dec 2017 : Finalization of the draft plans and programmes

Format for Formulation of Local Government Key Result Areas (LGKRAs)

LOCAL GOVERNMENT : (Name the type of local government – Thromde/ Dzongkhag/Gewog)

ISSUES AND OPPORTUNITIES: (Identify Key Issues/challenges and formulate them as opportunities)

KEY STRATEGIES : (Identify key strategies to tap on the opportunities)

Table 1: LGKRA Profile (Illustration)

SL.NO	NKRA	LGKRA	LGKRA_KPI	Unit	BASELINE	TARGET	DATA SOURCE	Data Collection Methodology	REMARKS
1	Economic Diversity and Productivity Enhanced	Employment Opportunities increased	No. of CSMTs	Numbers	25	40	CSMT Report, DCSI	Dzo Administrative Data	
			No. of Jobs created	Numbers	0	45			

Part IX:

Monitoring and Evaluation Mechanism

The GNHC monitors the implementation of plans and programmes at the national level through annual status monitoring of the NKRA's and corresponding KPIs as well as the mid-term review of the five-year plans.

At the National Level, the implementation of the five-year plan will be monitored through the national M&E system (Single System) of which the PLAMs integrated with the MYRB and PEMs is the primary system.

Within the framework of the National Monitoring and Evaluation system, the Cabinet shall be the apex Monitoring body that will monitor the implementation of the plan and provide strategic direction, guidance and support as maybe needed.

Next to the Cabinet, the GNHC through the GNHC Secretariat shall be mandated and responsible for overall Monitoring and Evaluation of the plan implementation as well as make strategic and timely intervention to provide guidance and direction to the sectors either in compliance to the Cabinet directives or on its own accord.

For each of the NKRA's, a lead agency has been identified and entrusted to lead and coordinate different stakeholders jointly contributing to a particular NKRA. Along with the lead agency, indicative list of contributing/collaborating list of agencies as well as Sector has been mapped/identified in Table 16. Therefore, the 12th FYP will require the lead agency to be responsible for the respective NKRA's to monitor and report progress against their NKRA. In order to ensure that this is followed through, each Minister would be assigned the responsibility of one or more NKRA's.

PPDs or equivalent divisions/units within the respective agencies shall be responsible for monitoring the sector programmes including liaising with the LGs and other central agencies and provide periodic status update on the plan implementation and KPIs to the GNHC.

The MoF shall ensure that budgeting is done purely in accordance with the plan programmes and in accordance with the framework of plan unless otherwise approved by the GNHC.

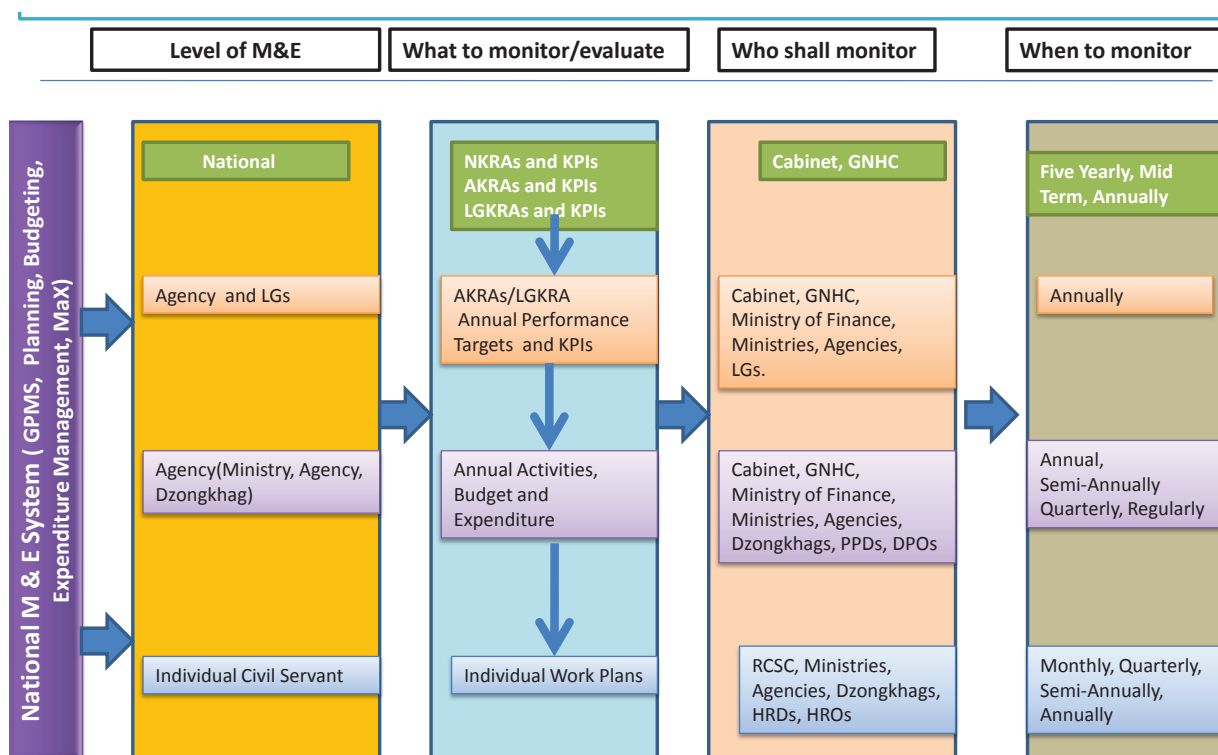
While the LGs shall be responsible for monitoring the activities within the scope of their mandate, it shall be the responsibility of the Dzongkhags to undertake overall monitoring of the activities within the respective Dzongkhags and compile and provide annual update on the plan activities and KPIs related to the Dzongkhags. Similarly, Thromdes will be responsible for monitoring the plans and programmes of the respective Thromdes and report to the GNHCS.

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

The results of the 12th FYP will be evaluated by GNHC at the end of the plan. Evaluation of specific programmes/projects can be evaluated by concerned agencies, local governments and GNHC as guided by the National Evaluation Policy.

The following framework illustrates the Monitoring and Evaluation Framework that will be adopted for the 12th FYP:

Figure 7: National M&E Framework



Part X: Mainstreaming Cross-cutting Themes

In order to ensure that socio-economic development is aligned with the overall development philosophy of GNH, all agencies and local governments shall ensure that cross-cutting themes such as Environment, Disaster Management, Gender, Vulnerable Groups and Sports are mainstreamed in the programmes and projects. The Local Development Planning Manual will help the LGs in terms of tools and techniques to mainstream or integrate cross-cutting issues and opportunities in plans and programmes.

1 Environment, Climate Change and Poverty (ECP)

As per Article 5 of the Constitution, “the Royal Government shall secure ecologically balanced sustainable development while promoting justifiable economic and social development through integrating ECP into all policies and plans at both sector and local government levels”. Mainstreaming replaces the “development versus environment” debate with one of “development that utilizes resources sustainably”, placing particular emphasis on the opportunities the environment provides for development that is sustainable.

2 Disaster

Since there is a direct link between disasters and situation of poverty, measures for prevention and mitigation of disasters should be included in all programmes, wherever possible. New structures proposed must ensure that they are in compliance with the disaster codes. Development planning must take into consideration disaster risks and incorporate prevention and mitigation measures by mainstreaming them into the programmes.

3 Gender

The National Plan of Action for Gender (2008-2013) highlighted seven critical areas for action during the 10th FYP. Visible gender gaps and issues that need attention in the 12th FYP are in the areas of education (tertiary and vocational levels), employment, political representation and Violence against Women. The concerned sectors and local governments shall be responsible for addressing gender gaps by integration into their plans and programmes on the basis of gender analysis.

4 **Vulnerable Groups**

All agencies including local governments shall also consider addressing emerging issues related to youth, child rights/orphans, single parent, old aged, senior citizens and differently abled people wherever relevant, in their programmes and projects.

Special consideration must be made to address challenges of youth in conflict with law, people with disabilities, and senior citizens while formulating all our development plans. Amongst others, we must ensure that new infrastructure including area plans must incorporate these concerns.

5 **Sports**

Recognizing the positive contribution sports has to our natural environment, health, youth issues, community cohesiveness, culture and traditions, all sectors and local governments shall strive to promote a vibrant sporting culture and environment by mainstreaming sports in their programmes and projects.

Amongst others, Local Governments must strive to build minimum necessary sporting infrastructure and promote a culture of sports in their area.

6 **9 Domains**

While the achievement of the National Key Results will be measured through the KPIs identified against each of the NKRA; the progress towards our long term goal of maximizing Gross National Happiness will be measured through the overall GNH Index and the progress on the 9 Domains. As such, it is imperative that all of our policies and programmes mainstream the 9 Domains into their five year plans and programmes. In particular, all the budgetary agencies will be required to assess and identify the impact of their proposed programmes on the different domains and incorporate measures to achieve synergy and mitigate any negative impacts.

7 **Integrating relevant Sustainable Development Goals (SDGs)**

- » Central Agencies and Local Governments shall identify SDGs which are relevant to their sectors within the scope of the NKRA/AKRA/LGKRA;
- » The lead Agencies for sectors and Local Governments shall integrate relevant SDGs into their KRAs. The following is a suggested guidance to integrate SDGs into KRAs:
 - » SDGs (Goals) can be integrated at AKRA/LGKRAs level;
 - » SDGs can be integrated at AKRA/LGKRAs KPI level;
 - » SDG Indicators can be integrated at AKRA/LGKRAs KPI level;
 - » SDGs, Targets and indicators can be integrated into programs at Outcome, Output and Activity levels;
 - » SDGs, Targets and indicators can be customized and contextualized to the realities of sectors and LGs.

» The 17 Sustainable Development Goals are as follows:



Source: www.un.org

An exhaustive list of SDGs Targets and Indicators are available on the website www.gnhc.gov.bt/sdgs/

Assignment & Division of Expenditure Responsibilities to Gewogs, Dzongkhags, Thromdes & Central Agencies/Secretors in the 12 FYP

	Responsibilities/Functions	Regulation (Policy, setting standards, conditions, overall monitoring)	Financing (Outlay)	Provision		Production
				Coordination, Administration, planning, budgeting, supervision, internal technical expertise/ skills	External Technical Support (expertise/ skills)	(delivering service, development, construction, maintenance, contracting/ outsourcing)
A	POLICY, PLANNING, STATISTICAL & RESEARCH SERVICES					
1	National Five Year Plan Guideline	GNHC	GNHC	GNHC	Central agencies	GNHC
2	Five Year Plan & Annual Plan of Central agency	GNHC/MoF	Central agencies	Central agencies	GNHC/Relevant agencies	Central agencies
3	Five Year Plan & Annual Plan of Gewog, Dzongkhag & Thromde	GNHC/Central agencies	LGs	LGs	GNHC/Central agencies	LGs
4	Policy Formulation & GNH Screening	GNHC	Central agencies/ GNHC	Central agencies/ GNHC	Universities/CBS	Central agencies/ GNHC
5	Research & Development	RUB/GNHC	Universities/ Central agencies/ Research agencies/ LGs/ CBS/ RIM	Universities/central agencies/research agencies/ LGs/ CBS/ RIM	NSB/ CBS/ RIM	Universities/ Central agencies/ Research agencies/ LGs/ CBS/ RIM
6	Evaluation of Five Year Plan & Policies	GNHC	GNHC	GNHC	NSB/Relevant agencies	GNHC
7	Monthly Consumer Price Index, Annual Dzongkhag Statistics, Household Expenditure Survey, & Dzongkhag at a Glance	NSB	Dzongkhag	Dzongkhag	NSB	Dzongkhag

8	Gewog Level Database	NSB	Gewog	Gewog	NSB	Dzongkhag/NSB	Dzongkhag/Gewog
9	Survey (Labour Market, Establishment, National Health, Labour Force, Agriculture Crop, National Literacy, National Integrity Assessment, Bhutan Living Standards), Bhutan at a Glance, & Statistical Business Register	NSB	NSB	NSB	NSB	Central agencies/ MoF	NSB
10	Census (Population & Housing, Economic, Renewal Natural Resource)	NSB	NSB	NSB	NSB	Relevant agencies	NSB
11	National Accounts Statistics, Statistical Year Book of Bhutan, Comparative Socio-Economic Indicator, & Producers Price Index	NSB	NSB	NSB	NSB	Relevant agencies	NSB
12	Socio-Economic Research & Analysis, Tourism Satellite Accounts, GIS & Statistical Map Production	NSB	NSB	NSB	NSB	Central agencies/ TCB/NLC	NSB
13	Infocomm & Transport Statistics, National ICT survey	MoIC/NSB	MoIC	MoIC	MoIC	NSB	MoIC
14	GNH Survey	CBS/NSB	CBS	CBS	CBS	NSB	CBS
B	HUMAN RESOURCE SERVICES						
1	Organisational Development Exercise	RCSC	RCSC	RCSC	RCSC	Central agencies & LGs	RCSC
2	Recruitment & Appointment of Civil Servants	RCSC	RCSC/Central Agencies/LGs	RCSC/Central agencies/LGs	RCSC/Central agencies/LGs	RCSC	RCSC/Central agencies/LGs
4	Human Resource Development (HRD) for LGs (elected functionalies)-short term.	MoHCA	Dzongkhag/Thromde	Dzongkhag/Thromde	Dzongkhag/Thromde	MoHCA	Dzongkhag/Thromde
5	HRD for LGs (staff)-short term	RCSC/Central agencies	Dzongkhag / Thromde	Dzongkhag / Thromde	Dzongkhag/Thromde	RCSC/Central agencies	Dzongkhag/Thromde
6	HRD for Central Agencies (staff)-short term	RCSC	Central Agencies	Central Agencies	Central Agencies	RCSC	Central Agencies

7	HRD for staff of LGs & Central agencies staff - long term	RCSC	RCSC/Central agencies	RCSC/Central agencies	RCSC	RCSC /Central agencies
8	HRD for workforce engaged in Non-Civil Service Sectors	MoLHR	MoLHR	MoLHR	MoEA	MoLHR
9	Vocational Education & Training	MoLHR/MoE	MoLHR	MoLHR	MoE/Universities/ MoHCA/MoWHS/ RCSC	MoLHR
10	National HRD Strategy	MoLHR to lead, RCSC/MoE/GNHHC/ MoIC	MoLHR	MoLHR	RCSC/MoE/GNHHC/ MoLHR/ MoIC	MoLHR
11	ICT Skills Development & Training for Industry	MoIC to lead, MoLHR/MoEA/RUB	MoIC	MoIC	MoLHR/Universities	MoIC
12	HR Development Competency Framework	RCSC	RCSC	RCSC		RCSC
C ADMINISTRATION SERVICES						
1	Office building, Guest house, & Staff Quarter	Cabinet (for policy directive), MoWHS	LGs/Central agencies	LGs/Central agencies	MoWHS	LGs/Central agencies
2	Ministerial Enclave, Gyalyong Tshokhang, Royal Banquet Hall, & State Guest Houses	MoF/MoWHS	MoF	MoF	MoWHS	MoF
3	DT/GT/TT Hall, Dzongdag & Drungpa residence	MoWHS/MoHCA	LGs	LGs	MoWHS/MoHCA	LGs
4	Subsidies, Transfers & Equities (Thromdes, SoEs, Universities, Rural Insurance, Agriculture agents, Olympic committee, Sports federations, & Private entrepreneurs)	MoF, Cabinet (for policy directive)	MoF	MoF		MoF
D INFORMATION, COMMUNICATION TECHNOLOGY, & MEDIA SERVICES						
1	Cyber Security for E-commerce	MoIC/RMA	MoIC	MoIC	RMA	MoIC
2	Data Centre & Data Security	MoIC	MoIC	MoIC		MoIC
3	Creation of ICT innovation ecosystem for start-ups, & Promotion of ICT Innovation & Creativity	MoIC	MoIC	MoIC		MoIC

4	Development of Information system for Government	MoIC	MoIC	MoIC	MoIC	MoIC	Central Agencies	MoIC	MoIC
5	Development of Common Infrastructure (Payment Gateway, Interoperability platform, Single-Signon) for e-Government	MoIC	MoIC	MoIC	MoIC	MoIC	Central Agencies	MoIC	MoIC
6	Promotion of Paperless Governance	MoIC	MoIC	MoIC	MoIC	MoIC	Central Agencies	MoIC	MoIC
7	Gewog LAN & DLAN connection to TWAN	MoIC	MoIC	MoIC	MoIC	MoIC		MoIC	MoIC
8	Internet Connectivity & Reliability	MoIC	MoIC, Central agencies/LGs (for respective offices)	MoIC, Central agencies/LGs (for respective offices)	MoIC	MoIC, Central agencies/LGs (for respective offices)	MoIC	MoIC, Central agencies/LGs (for respective offices)	
9	Rural Communication connectivity	MoIC	MoIC	MoIC/BICMA		MoIC		MoIC	
10	National Backbone Fiber Network	MoIC	MoIC	MoIC		MoIC		MoIC	
E	SURFACE, AIR, WATER TRANSPORT & SAFETY SERVICES								
1	Bus stop, Bus terminal, & parking for Taxi & other vehicles within Dzongkhag & Thromde, & along the roads	MoIC	Dzongkhag/Thromde	Dzongkhag/Thromde	MoIC/MOWHS	Dzongkhag/Thromde		Dzongkhag/Thromde	
2	Traffic & Road Safety markings & Signs for National & Secondary highway	MoIC	MoWHS	MoWHS	MoIC	MoWHS		MoWHS	
3	Traffic & Road safety markings & Signs for Dzongkhag, Gewog & Thromde Roads	MoIC	LGs	LGs	MoWHS/MoIC	LGs		LGs	
4	Bus Services in Thromde & Dzongkhag	MoIC	Thromde/Dzongkhag	Thromde/Dzongkhag	MoIC/MOWHS	Thromde/Dzongkhag		Thromde/Dzongkhag	
5	Public (Surface) Transport - Inter Dzongkhags	MoIC	MoIC	MoIC	MoWHS	MoIC		MoIC	
6	Driver Licensing	MoIC	MoIC	MoIC		MoIC		MoIC	
7	Electric Vehicle Charging Station	MoIC/GNHC	Dzongkhag/Thromde	Dzongkhag/Thromde	MoIC	Dzongkhag/Thromde		Dzongkhag/Thromde	

8	Airport & Heliport infrastructure (Air transport)	MoIC	MoIC	MoIC	MoIC	MoIC
9	Aviation Safety & Air Navigation	MoIC	MoIC	MoIC	MoIC	MoIC
10	Transport(Railway/Waterway/Cable car/Ropeway)	MoIC	MoIC(railway), Dzongkhag (for waterway, cable car & ropeway)	MoIC(railway), Dzongkhag (for waterway, cable car & ropeway)	MoWHS/MoIC	MoIC(railway), Dzongkhag (for waterway, cable car & ropeway)
11	Higways (Asian,Primary & Secondary) with bridge, & Tunnel	MoWHS/MoIC/MoEA	MoWHS	MoWHS	MoEA/MoIC	MoWHS
12	Dzongkhag road & Yenlag Throm road including bridge	MoWHS/MoIC	Dzongkhag	Dzongkhag	MoWHS	Dzongkhag
13	Thromde road including bridge	MoWHS	Thromde	Thromde	MoWHS	Thromde
14	Farm road within Gewog including bridge	MoWHS/MOAF/GNHC (for Policy)	Gewog	Gewog	MoWHS/MoAF/Dzongkhag	Gewog
15	Farm road (inter Gewogs) including bridge	MoAF/GNHC (for policy)	Dzongkhag	Dzongkhag	MoAF/MoWHS	Dzongkhag
16	Access road (Forest, Health, Education, Telecommunication, Power, Project, LGs) in respective jurisdictional boundary	MoWHS/Dzongkhag/Thromde	Relevant agencies/LGs	Relevant agencies/LGs	MoWHS	Relevant agencies/LGs
17	Gewog Centre road including bridge	MoWHS/GNHC (for policy)	Dzongkhag/Gewog	Dzongkhag/Gewog	MoWHS	Dzongkhag/Gewog
18	Mule track (inter Gewogs)	MoAF(for parks, reserves, sanctuary)/GNHC (for policy)	Dzongkhag	Dzongkhag		Dzongkhag/Gewog
19	Mule track (within Gewog)	MoAF (parks, reserves, sanctuary)/GNHC (for policy)	Gewog	Gewog	Dzongkhag	Gewog
20	Bazam/Foot & Suspension bridge in respective area	MoWHS	LGs	LGs	MoWHS	LGs

F ENVIRONMENT SERVICES							
		NEC/MoEA MoAF (for soil)	LGs	LGs	LGs	NEC/MoAF/MoEA	LGs
1	Pollution & GHG Control, Protection of air, soil, & water bodies (river, lake, stream, pond, spring water) & compliance to standards in respective jurisdictional boundary						
2	Inventory of Country's State of Water resources	NEC	NEC	NEC	NEC	Central agencies	NEC
3	Update of National Integrated Water Resource Management Plan	NEC	NEC	NEC	NEC	Central agencies/ LGs	NEC
4	Water Security data, Water Abstraction & Publication of Water Security Index	NEC/NSB	NEC	NEC	NEC	Central agencies/ NSB/LGs	NEC
5	Implementation of River Basin Management Plan	NEC/MoAF	Dzongkhag	Dzongkhag	Dzongkhag	NEC/MoAF/MoEA	Dzongkhag
6	Formation & Management of Water User Association	NEC	Gewog/Thromde	Gewog/Thromde	Gewog/Thromde	NEC/MoAF	Gewog/Thromde
7	Assessment of Projects for Environmental Clearance	NEC	NEC	NEC	NEC	MOEA/MOWHS	NEC
8	Assessment of Projects (delegated activities) for Environmental Clearance	NEC	Central agencies/LGs within their area	Central agencies/LGs within their area	Central agencies/LGs within their area	NEC and relevant agencies	Central agencies/ LGs within their area
9	Up-date River Basin Management plan for each river	NEC	NEC	NEC	NEC		NEC
10	Waste Management	NEC/MoIC/MoH/ MoEA	LGs (for all waste), MoF (for auctioning of E-Waste, MoAF (for park, reserve, sanctuary & forest waste), MoH/Referral Hospitals (for clinical waste)	LGs (for all waste), MoF (for auctioning of E-Waste, MoAF (for park, reserve, sanctuary & forest waste), MoH/Referral Hospitals (for clinical waste)	LGs (for all waste), MoF (for auctioning of E-Waste, MoAF (for park, reserve, sanctuary & forest waste), MoH/Referral Hospitals (for clinical waste)	NEC/MOWHS/MoH/ MoIC	LGs (for all waste), MoF (for auctioning of E-Waste, MoAF (for park, reserve, sanctuary & forest waste), MoH/Referral Hospitals (for clinical waste)

11	Landfill, & Disposal Pit & Disposal System in respective area	NEC/MoWHS	LGs	LGs	NEC/MoWHS	LGs	
12	Garbage Truck, Cess Pool & Tanker	MoF/MoWHS	Dzongkhag/Thromde	Dzongkhag/Thromde	MoWHS	Dzongkhag/Thromde	
13	Watershed Planning & Management	MoAF/NEC	Dzongkhag	Dzongkhag	MoAF/NEC	Dzongkhag	
14	Greening Infrastructure & Climate change (including GHG) mitigation & adaptation, & climate proofing in respective projects & area	NEC/MoWHS	Relevant agencies/LGs	Relevant agencies/LGs	NEC/MoWHS	Relevant agencies/LGs	
G	AGRICULTURE, LIVESTOCK & FORESTRY (RNR) SERVICES						
1	Market Shed & Sales Counter	MoAF	LGs	LGs	MoAF	LGs	
2	Farm Shop	MoAF	Dzongkhag	Dzongkhag	MoAF/FCB	Dzongkhag	
3	Semi-Commercial Backyard farm	Dzongkhag	Gewog, Thromde (for rural part of Thromde)	Gewog, Thromde (for rural part of Thromde)	Dzongkhag	Gewog, Thromde (for rural part of Thromde)	
4	Cold Storage Facility & Rain Water harvesting	MoAF	LGs	LGs	MoAF/MoWHS	LGs	
5	Capacity Building for Farmers & User's Groups	MoAF/Dzongkhag	Gewog	Gewog	Dzongkhag/MoAF	Gewog	
6	Irrigation Channel & System	MoAF/ MoH (for water safety)	Dzongkhag (major irrigation), Gewog (small irrigation)	Dzongkhag (major irrigation), Gewog (small irrigation)	MoH/MoAF	Dzongkhag (major irrigation), Gewog (small irrigation)	
7	Supply of Seed, Seedling & Livestock breed	MoAF	Dzongkhag	Dzongkhag	MoAF	Dzongkhag	
8	Livestock/Agriculture/Horticulture farming & production	MoAF	Dzongkhag/Gewog	Dzongkhag/Gewog	MoAF	Gewog/Dzongkhag	
9	Mega Livestock/Agriculture/Horticulture farming & production, New breed development	MoAF	MoAF	MoAF		MoAF	
10	Organic/ Natural Agriculture & Vegetable farming & production	MoAF	Dzongkhag/Gewog	Dzongkhag/Gewog	MoAF	Dzongkhag/Gewog	

11	Promotion of new/modern Livestock/ Agriculture/Horticulture technology, systems, breed, marketing, & Organic farming	MoAF	MoAF	MoAF	MoAF	MoAF	MoAF
12	Gene Bank management	MoAF	MoAF	MoAF	MoAF	MoAF	MoAF
13	Soil & Land management	MoAF	Dzongkhag/ Gewog	Dzongkhag/ Gewog	MoAF	Dzongkhag/ Gewog	Dzongkhag/ Gewog
14	Soil survey, Soil analysis & Land classification	MoAF	MoAF	MoAF	NLC	MoAF	MoAF
15	Electric fencing /Solar fencing	MoAF	Dzongkhag/ Gewog	Dzongkhag/ Gewog	MoAF	Dzongkhag/ Gewog	Dzongkhag/ Gewog
16	Farm Mechanization- Promotion of new machineries/technology	MoAF	MoAF	MoAF		MoAF	MoAF
17	Farm Mechanization- Supply of farm machineries/technology, & tools	MoAF	Dzongkhag	Dzongkhag	MoAF	Dzongkhag	Dzongkhag
18	Fodder Development	MoAF	Gewog	Gewog	Dzongkhag	Gewog	Gewog
19	Milk Processing unit	MoAF	Dzongkhag	Dzongkhag	MoAF	Dzongkhag	Dzongkhag
20	Milk Collection center	Dzongkhag	Gewog	Gewog	Dzongkhag	Gewog	Gewog
21	Supply of Drugs, Vaccine & Equipment	MoAF/DRA	Dzongkhag	Dzongkhag	MoAF	Dzongkhag	Dzongkhag
22	Supply of Manure/Fertilizer/Pesticides & Herbicides	MoAF	Dzongkhag	Dzongkhag	MoAF	Dzongkhag	Dzongkhag
23	Veterinary Hospital & Veterinary Ambulance	MoAF/MoF	Dzongkhag/ Thromde	Dzongkhag/ Thromde	MoAF	Dzongkhag/ Thromde	Dzongkhag/ Thromde
24	Marketing of Dzongkhag's/Gewog's produces including value added produces (Rhadi, Chuzergang & Bangtar-Khamti rice) & off season vegetables	MoAF	Dzongkhag	Dzongkhag	MoAF/FCB	Dzongkhag	Dzongkhag
25	Community Forest & Private Forestry	MoAF	MoAF	MoAF		MoAF	MoAF
26	Forest Fire Management & Training	MoAF	MoAF	MoAF		MoAF	MoAF

27	Wildlife, Forest & Biodiversity (Eco-system) management & protection	MoAF/NEC	MoAF	MoAF	MoAF	NEC	MoAF	MoAF
28	Human Wild Life Conflict management	MoAF	Dzongkhag/ Gewog	Dzongkhag/Gewog	Dzongkhag/Gewog	MoAF	Dzongkhag/Gewog	Dzongkhag/Gewog
29	Nursery Management	MoAF	MoAF	MoAF	MoAF		MoAF	MoAF
30	Protected Area, Nature Park/Reserve & Government Forest	MoAF/NEC	MoAF	MoAF	MoAF	NEC	MoAF	MoAF
31	Forest & Timber Control, & Related Infrastructure	MoAF	MoAF	MoAF	MoAF		MoAF	MoAF
32	Bio-Security & Food Security	MoAF/MoH	MoAF	MoAF	MoAF	MoH	MoAF	MoAF
33	Climate change & Disaster risk Mitigation & Adaptation in RNR sector	MoAF/MoHCA/NEC	Dzongkhag/ Gewog, MoAF (for dzongkhag forestry sector)	Dzongkhag/Gewog, MoAF (for dzongkhag forestry sector)	Dzongkhag/Gewog, MoAF (for dzongkhag forestry sector)	MoAF/MoHCA/NEC	Dzongkhag/Gewog, MoAF (for dzongkhag forestry sector)	Dzongkhag/Gewog, MoAF (for dzongkhag forestry sector)
H	HEALTH SERVICES							
1	Tertiary Health Care Service	MoH/BMHC/DRA/ BNCA	JDWNRH	JDWNRH	JDWNRH	MoH	JDWNRH	JDWNRH
2	Construction & Establishment of Referral hospital	MoH/MoWHS	MoH	MoH	MoH	MoWHS	MoH	MoH
3	Rehabilitation, maintenance & management of Referral hospital	MoH	Referral hospital	Referral hospital	Referral hospital	MoH/MoWHS	Referral hospital	Referral hospital
4	Detox & Treatment Center, Disease Center & MSP Center	MoWHS/MoH	MoH	MoH	MoH	MoWHS	MoH	MoH
5	Traditional Medicine/Indigenous Hospital	MoH	MoH	MoH	MoH	MoWHS	MoH	MoH
6	Hospital in Dzongkhag & Thromde	MoH/MoWHS	Dzongkhag/ Thromde	Dzongkhag/Thromde	Dzongkhag/Thromde	MoH/MoWHS	Dzongkhag/Thromde	Dzongkhag/Thromde
7	Basic Health Unit I & II, & Health Sub post	MoH	Dzongkhag	Dzongkhag	Dzongkhag	MoH	Dzongkhag	Dzongkhag
8	Outreach Clinic (ORC) maintenance	MoH	Gewog	Gewog	Gewog	Dzongkhag	Gewog	Gewog
9	Satellite clinic	MoH	Thromde	Thromde	Thromde	MoH	Thromde	Thromde
10	Rural Water Supply Scheme	MoH/MoWHS	Gewog	Gewog	Gewog	Dzongkhag/MoH	Gewog	Gewog
11	Sanitation & Hygiene	MoH/MoWHS	LGs	LGs	LGs	MoH/MoWHS	LGs	LGs

12	Health Promotion & Disease Prevention (including traditional medicine) – National level	MoH	MoH	MoH	MoH	MoH	MoH	MoH	JDWNRH/KGUMSB	MoH
13	Health promotion & disease prevention (including traditional medicine)-Local level	MoH		Dzongkhag/Thromde	Dzongkhag/Thromde	Dzongkhag/Thromde	MoH/ JDWNRH/ KGUMSB	MoH/ JDWNRH/Thromde	MoH/ JDWNRH/Thromde	MoH/ JDWNRH/Thromde
14	Public health promotion & disease prevention related to NCD, alcohol, suicide,communicable disease – at National level	MoH		Relevant Agencies/MOH	Relevant Agencies	Relevant Agencies/MOH	MoH	MoH/Relevant agencies	MoH/Relevant agencies	MoH/Relevant agencies
15	Public health promotion and disease prevention related to NCD, alcohol, suicide,communicable disease) – Local level	MoH		Dzongkhag/Thromde	Dzongkhag/Thromde	Dzongkhag/Thromde	MoH/MoH	Dzongkhag/Thromde	Dzongkhag/Thromde	Dzongkhag/Thromde
16	Health (Curative) Services including Traditional Medicine	MoH/DRA/BMHC	MoH/ JDWNRH/ Dzongkhag/Thromde	MoH/ JDWNRH/ Dzongkhag/Thromde	MoH/ JDWNRH/ Dzongkhag/Thromde	MoH/ JDWNRH/ Dzongkhag/Thromde	MoH/ JDWNRH/ Dzongkhag/Thromde	MoH/ JDWNRH/ Dzongkhag/Thromde	MoH/ JDWNRH/ Dzongkhag/Thromde	MoH/ JDWNRH/ Dzongkhag/Thromde
17	Public Health Laboratory in respective institutes	MoH/DRA/BMHC/ NEC	BNCA/DRA/ Dzongkhag hospital/MoH	BNCA/DRA/ Dzongkhag hospital	BNCA/DRA/ Dzongkhag hospital	BNCA/DRA/ Dzongkhag hospital	MoH	BNCA/DRA/ Dzongkhag hospital/ MoH	BNCA/DRA/ Dzongkhag hospital/ MoH	BNCA/DRA/ Dzongkhag hospital/ MoH
18	Forensic Laboratory (for DNA analysis, forensic toxicology & forensic histo-pathology)	MoH/RBP	Referral hospital	Referral hospital	Referral hospital	Referral hospital	MoH/RBP	Referral hospital	Referral hospital	Referral hospital
19	Medico Legal service-facility & skill development	MoH/BMHC	JDWNRH/MoH	JDWNRH/MoH	JDWNRH/MoH	JDWNRH/MoH	JDWNRH	MoH/JDWNRH	MoH/JDWNRH	MoH/JDWNRH
20	Medico Legal services	MoH/BMHC	JDWNRH/ MoH- Dzongkhag/Thromde-	JDWNRH/ MoH- Dzongkhag/Thromde-	JDWNRH/ MoH- Dzongkhag/Thromde-	JDWNRH/ MoH- Dzongkhag/Thromde-	MoH	JDWNRH/MoH/ Dzongkhag/Thromde	JDWNRH/MoH/ Dzongkhag/Thromde	JDWNRH/MoH/ Dzongkhag/Thromde
21	National Health Emergency / Disaster preparedness & response	MoH/MoHCA	MoH/MoHCA	MoH/MoHCA	MoH/MoHCA	MoH/MoHCA		MoH/MoHCA	MoH/MoHCA	MoH/MoHCA
22	E-Health services (policy & skill development)	MoH	MoH/JDWNRH	MoH/JDWNRH	MoH/JDWNRH	MoH/JDWNRH	MoIC	MoH/JDWNRH	MoH/JDWNRH	MoH/JDWNRH

23	E-Health services (implementation)	MoH	JDWNRH/ MoH/ Dzongkhag/ Thromde	JDWNRH/MoH/ Dzongkhag/Thromde	MoH	JDWNRH/MoH/ Dzongkhag/ Thromde
24	Medical drugs, vaccines, equipments & consumables	MoH	MoH	MoH		MoH
25	Bio-Medical Engineering services	MoH	MoH	MoH		MoH
26	International & Cross-Border public health	MoH/MoFA/MOHCA	MoH	MoH	MOHCA	MoH
27	Water Safety Planning (WSP) & Implementation	MoH/MoWHS/NEC	Dzongkhag/ Thromde	Dzongkhag/Thromde	MoH/MoWHS/NEC	Dzongkhag/Thromde
28	Ambulance/Medical Utility van/Hearse vehicle	MoH/MoF	Dzongkhag/ Thromde/ JDWNRH/MoH	Dzongkhag/Thromde/ JDWNRH/MoH	MoH	Dzongkhag/ Thromde/JDWNRH/ MoH
29	One Stop Crisis Center Services for victims of Domestic Violence & sexual assault (skills & facility development)	MoH/NCWC	JDWNRH/MoH	JDWNRH/MoH		JDWNRH/MoH
30	One Stop Crisis Center Services for victims of Domestic Violence & sexual assault	MoH/NCWC	JDWNRH/ Dzongkhag/ Thromde	JDWNRH/Dzongkhag/ Thromde	MoH	JDWNRH/ Dzongkhag/ Thromde
31	Capacity development (health professional skill up-gradation) at National Level	MoH	MoH	MoH		MoH
32	Capacity development at District Level including health re-fresher training	MoH	Dzongkhag/ Thromde	Dzongkhag/Thromde	MoH	Dzongkhag/ Thromde
33	Health Information, Education & Communication at National Level	MoH	MoH	MoH		MoH
34	Health Information, Education & Communication at Dzongkhag/Thromde	MoH	Dzongkhag/ Thromde	Dzongkhag/Thromde	MoH	Dzongkhag/ Thromde
35	Telemedicine Service	MoH	JDWNRH/MoH	JDWNRH/MoH	MoIC	JDWNRH/ Dzongkhag

36	Training of village health workers and community action group	MoH	Dzongkhag	Dzongkhag	Dzongkhag
I	ECONOMIC SERVICES				
1	Cottage, Medium & Small Industry, Industrial Service center, & Business Incubation center	MoEA/MoWHS, MoIC in ICT related industry	Dzongkhag/Thromde	Dzongkhag/Thromde	MoEA/MoWHS/MoIC
2	Special Economic Zone, Large industry & Large Industrial Estate	MoEA/ MoWHS, MoIC in ICT related industry	MoEA	MoEA	MoEA/MoWHS/MoIC
3	Promotion of Trade & Commerce	MoEA	MoEA	MoEA	MoEA
4	Eco-Tourism/Community based Tourism, & Management of Tsachu & Menchu	MoAF/TCB	Dzongkhag/Thromde	Dzongkhag/Thromde	MoAF/TCB
5	Development/Maintenance of Tourism infrastructure	TCB/MoWHS	Dzongkhag/Thromde	Dzongkhag/Thromde	TCB/MoWHS
6	Dzongkhag & Thromde Tourism Economy Development Plan	TCB	Dzongkhag/Thromde	Dzongkhag/Thromde	TCB
7	New Tourism Products	TCB	Dzongkhag/Thromde	Dzongkhag/Thromde	TCB/APIC
8	Promotion of Tourism Products & Marketing	TCB	TCB	TCB	TCB
9	Tourism & Hospitality training	TCB	Royal Institute for Tourism & Hospitality	Royal Institute for Tourism & Hospitality	TCB
10	Solar Equipment supply	MoEA	Gewog	Gewog	Dzongkhag/MoEA
11	Entrepreneurship Promotion & Development - at National level	MoEA/MoLHR	MoLHR	MoLHR	MoEA
12	Local Economic development, & local Entrepreneurship/Start-Ups promotion & development	MoEA/MoLHR	Dzongkhag/Thromde	Dzongkhag/Thromde	MoEA/MoLHR
13	Employment Engagement, Facilitation & Promotion & Career Counseling	MoLHR	MoLHR	MoLHR	MoLHR

14	Overseas employment Program (Training of Youth for overseas)	MoLHR	MoLHR	MoLHR	MoLHR	MoLHR	MoLHR
15	TVET promotion, management, assessment, registration & professional development	MoLHR	MoLHR	MoLHR	MoLHR	MoLHR	MoLHR
16	Job Fair/Promotion & Employment generation & Job creation at the National level	MoLHR/MoEA	MoLHR, Central agencies(for job creation)	MoLHR, Central agencies(for job creation)	MoLHR, Central agencies(for job creation)	MoLHR, Central agencies(for job creation)	MoLHR, Central agencies(for job creation)
17	Employment generation & job creation at the Dzongkhag & Thromde level	MoLHR/MoEA	LGs	LGs	MoLHR/MoEA	LGs	LGs
18	Skills Development for Youth, Villagers and Special Group - National Level	MoLHR	MoLHR	MoLHR	MoLHR	MoLHR	MoLHR
19	Skills Development for Youth, Villagers and Special Group - Local Level	MoLHR	LGs	LGs	MoLHR	LGs	LGs
20	Renewable Energy (hydro, solar, wind, biogas)	MoEA/MoAF	MoEA, LGs (for solar & biogas)	MoEA, LGs (for solar & biogas)	MoAF/MoEA	MoEA, LGs (for solar & biogas)	MoEA, LGs (for solar & biogas)
21	Dry Port	MoEA	MoEA	MoEA	MoEA	MoEA	MoEA
22	Craft Baazar	MoEA	APIC	APIC	MoEA/TCB	APIC	APIC
23	Raw Material bank and Clusters	MoEA	Dzongkhag	Dzongkhag	APIC/MoEA	Dzongkhag	Dzongkhag
24	Mining & Minerals Development	MoEA	MoEA	MoEA	MoEA	MoEA	MoEA
J	WORKS, ENGINEERING & HUMAN SETTLEMENT SERVICES						
1	Preparation of Valley Development/ Structural Plan/Human Settlement Plan	MoWHS/NLC	MoWHS	MoWHS	NLC	MoWHS	MoWHS
2	Urban & Local Area Plan	MoWHS/NLC	Dzongkhag/Thromde	Dzongkhag/Thromde	MoWHS	Dzongkhag/Thromde	Dzongkhag/Thromde

3	Public Housing	MoWHS	MoWHS, Thromde (for low-income housing for municipal workers)	MoWHS, Thromde (for low-income housing for municipal workers)	MoWHS, Thromde (for low-income housing for municipal workers)	MoWHS, Thromde (for low-income housing for municipal workers)
4	Geo-Hazard Survey & Map	MoEA	MoEA	MoEA	MoEA	MoEA
5	Water Supply System/Network/Reservoir/ Treatment Plant	MoWHS-policy & engineering MoH-Water quality/ NEC/MoAF	Dzongkhag/Thromde	Dzongkhag/Thromde	MoWHS/MoH	Dzongkhag/Thromde
6	Sewerage, Drainage & Sanitation System in Dzongkhag & Thromde	MoWHS/NEC/MoH	Dzongkhag/Thromde	Dzongkhag/Thromde	MoWHS/MoH	Dzongkhag/Thromde
7	Sanitation & Drainage in Gewog	MoWHS/MoH	Gewog	Gewog	Dzongkhag/MoH/MoWHS	Gewog
8	Street Light/ Footpath/Cycle lane in Thromde & Yenlag Throm	MoWHS	Dzongkhag/Thromde	Dzongkhag/Thromde	MoWHS	Dzongkhag/Thromde
9	Street Light/ Footpath/Cycle lane in Gewog	Dzongkhag	Gewog	Gewog	Dzongkhag	Gewog
10	River & Flood Protection works in respective jurisdictional boundary	MoWHS	LGs	LGs	MoWHS	LGs
11	Recreational/Children park, Sports ground, Sports hall, Open air theatre, & open air gym in respective jurisdictional boundary	Relevant Central agencies	LGs	LGs	BoC/MoE/MoWHS	LGs
12	Development of Township(Thromde)	MoWHS	Thromde	Thromde	MoWHS	Thromde
13	Development of Township(Yenlag Throm)	MoWHS	Dzongkhag	Dzongkhag	MoWHS	Dzongkhag
14	Development of Regional Hub	MoWHS	MoWHS	MoWHS		MoWHS
15	Spatial Planning & Management	MoWHS/NLC	NLC	NLC	MoWHS	NLC
16	Geo-Database & Portal	MoWHS/NLC	NLC	NLC	MoWHS	NLC
K	CULTURE SERVICES					
1	Arts & Crafts (Zorig) - at Local Level	MoHCA	Dzongkhag/ Gewog/Thromde	Dzongkhag/ Gewog/Thromde	MoHCA/MoLHR/ MoEA	Dzongkhag/ Gewog/Thromde

2	Arts & Crafts (Zorig) - at National level	MoHCA/ MoLHR/ MoEA	MoHCA/ MoLHR/ MoEA	MoHCA/ MoLHR/ MoEA	MoHCA/ MoLHR/ MoEA	MoHCA/ MoLHR/ MoEA
3	Performing Arts & Creative Arts in respective area	MoHCA/Zhung Dratshang	MoHCA/ Dzongkhag/ Thromde/ MoIC	MoHCA/ Dzongkhag/ Thromde/ MoIC	Zhung Dratshang	MoHCA/ Dzongkhag/ Thromde/ MoIC
4	Oral Tradition in respective area	MoHCA	MoHCA/LGs	MoHCA/LGs	MoHCA	MoHCA/LGs
5	Driglam Namzha (ToT & Promotion)-at National level	MoHCA	MoHCA	MoHCA		MoHCA
6	Driglam Namzha (Training & Promotion) at Local Level	MoHCA	Dzongkhag/ Thromde	Dzongkhag/ Thromde	MoHCA	Dzongkhag/ Thromde
7	Dzongkha Language & Local dialects	DDC/MoE	DDC/Dzongkhag/ Thromde/ Central agencies	DDC/Dzongkhag/ Thromde/ Central agencies	DDC	DDC/Dzongkhag/ Thromde/ Central agencies
8	Strengthening Family institution & Community vitality	MoHCA	LGs	LGs	MoHCA/CBS/GNHC	LGs
9	Construction of Dzong	MoHCA	MoHCA	MoHCA		MoHCA
10	Rehabilitation & Maintenance of Dzong	MoHCA	Dzongkhag	Dzongkhag	MoHCA	Dzongkhag
11	Government owned Lhakhang, Neykhang, Goenpa, Drupdra, Chorten in respective jurisdictional boundary	MoHCA	LGs	LGs	MoHCA	LGs
12	Government owned Shedra & Zhirim lobdra	Dratshang Lhengtshog	Dratshang Lhengtshog	Dratshang Lhengtshog	MoHCA	Dratshang Lhengtshog
13	Crematorium	Dzongkhag/ Thromde	Dzongkhag/ Thromde	Dzongkhag/ Thromde	Dratshang Lhengtshog	Dzongkhag/ Thromde
14	National Library & National Museum	MoHCA	MoHCA	MoHCA		MoHCA
15	Capacity development of artists & dancers (academy & TOT)	MoHCA	MoHCA	MoHCA		MoHCA
16	Capacity development of artists & dancers - at the Local Level	MoHCA	Dzongkhag/ Thromde	Dzongkhag/ Thromde	MoHCA/ Dratshang	Dzongkhag/ Thromde

CENSUS, CIVIL REGISTRATION & IMMIGRATION SERVICES							
L	Citizenship Identity Card Printing & Issuance	MoHCA	MoHCA	MoHCA	MoHCA		MoHCA
1	Civil Registration Census	MoHCA	Dzongkhag/Thromde	Dzongkhag/Thromde	MoHCA		Dzo/Thromde
2	Visa & Permit Issuance	MoHCA/MoFA	MoHCA/MoFA	MoHCA/MoFA			MoHCA/MoFA
3	Integrated Check Post	MoWHS – Engineering MoHCA & MoF & MoAF – Policy directive	MoHCA, Relevant agencies to support during management	MoHCA, Relevant agencies to support during management	MoWHS/MoF/MoAF		MoHCA, Relevant agencies to support during management
4							
M	DISASTER MANAGEMENT SERVICES						
1	Disaster Mitigation & Adaptation in respective projects & area	MoHCA	Central agencies/LGs	Central agencies/LGs	MoHCA/NEC/MoEA		Central agencies/LGs
2	Glacial Lake Outburst Flood Management	MoEA/MoHCA	MoEA	MoEA	MoHCA/NEC		MoEA
3	Fire Fighting	MoHCA-policy directive MoWHS-engineering	RBP/LGs	RBP/LGs	MoHCA		RBP/LGs
4	Fire Fighting equipment & vehicle	MoF	RBP/Dzongkhag/Thromde	RBP/Dzongkhag/Thromde	RBP		RBP/Dzongkhag/Thromde
5	Disaster Response in respective area	MoHCA	MoHCA/LGs	MoHCA/LGs	MoHCA		MoHCA/LGs
6	Disaster Rehabilitation	MoHCA	MoHCA	MoHCA			MoHCA/LGs
7	Capacity Development for Disaster preparedness & response (ToT) for CBDRM, response & rehabilitation	MoHCA	MoHCA	MoHCA			MoHCA
8	Capacity development for CBDRM, response & rehabilitation at the local level	MoHCA	Dzongkhag/Thromde	Dzongkhag/Thromde	MoHCA		Dzongkhag/Thromde
9	Disaster Mock Drills & Refresher course	MoHCA	Dzongkhag/Thromde	Dzongkhag/Thromde	MoHCA		Dzongkhag/Thromde
10	Disaster Response Equipment	MoHCA	Dzongkhag/Thromde	Dzongkhag/Thromde	MoHCA		Dzongkhag/Thromde

N	LAW AND ORDER SERVICES							MoH/RBP/BNCA/ LGs
1	Drug & Crime Prevention	MoH/MoHCA/BNCA	MoH/RBP/ BNCA/LGs	MoH/RBP/BNCA/LGs				MoH/RBP/BNCA/ LGs
2	Forensic (in criminal investigation)	RBP/MoH	RBP	RBP	MoH/JDWNRH			RBP
3	Prison Service	MoHCA	RBP	RBP				RBP
4	Community Policing (Including Police Youth Partnership (PYPP), Friends of Police)	MoHCA	RBP	RBP				RBP
5	Police Station & Outpost	MoHCA	RBP	RBP				RBP
O	LAND SERVICES							
1	Geodetic Survey/Topographical Survey	NLC	NLC	NLC				NLC
2	Cadastral Survey & Lagthram Issuance	NLC	NLC	NLC				NLC
3	Land Compensation for projects of LGs	NLC	LGs	LGs	NLC			LGs
4	Land Compensation for projects of Central agencies	NLC	Central agencies	Central agencies	NLC			Central agencies
5	Archiving	NLC	NLC	NLC	MoWHS			NLC
6	National Spatial Data & 3D Cadastral Infrastructure	NLC/MoHCA/MoIC	NLC	NLC	MoIC/MoHCA			NLC
7	Zoning	NLC	NLC	NLC				NLC
8	Base Mapping 1:25000	NLC	NLC	NLC				NLC
9	Local Area Plan Validation & Demarcation	NLC/MoWHS	NLC	NLC				NLC
10	Tsamdo & Sokshing Mapping	NLC/MoAF	NLC	NLC				NLC
11	Cadastral Geo-Database & Topographic Database	NLC	NLC	NLC				NLC
12	Publication of Maps (guide map, thematic map & atlas)	NLC	NLC	NLC				NLC
13	International Boundary Management	MoFA/Intl Boundary Secretariat	Intl Boundary Secretariat	Intl Boundary Secretariat	MoFA			Intl Boundary Secretariat

P	EDUCATION SERVICES						
	Construction, Rehabilitation & Maintenance of CPS, ECR, & ECCD & NFE Centers	MoE	Gewog, Thromde	Gewog, Thromde	Gewog, Thromde	MoE/MoWHS	Gewog/Thromde
1	Construction & Management of HSS, MSS, LSS, CPS, ECR & ECCD, NFE (including WASH & feeding program)	MoE/MoH (MoH for Wash)	Dzongkhag/Thromde	Dzongkhag/Thromde	Dzongkhag/Thromde	MoE/MoWHS	Dzongkhag/Thromde
2	Construction of School/Infrastructure & Management for differently-abled/special needs (ramp, footpath,sen blocks)	MoE	Dzongkhag/Thromde	Dzongkhag/Thromde	Dzongkhag/Thromde	MoE/MoWHS/MoH	Dzongkhag/Thromde
3	Central School	MoE	Dzongkhag/Thromde	Dzongkhag/Thromde	Dzongkhag/Thromde	MoE	Dzongkhag/Thromde
4	School Feeding (meal)	MoE	MoE (60% stipend)/Dzongkhag/Thromde (40% stipend)	MoE (60% stipend)/Dzongkhag/Thromde (40% stipend)	MoE (60% stipend)/Dzongkhag/Thromde (40% stipend)	MoH	MoE (60% stipend)/Dzongkhag/Thromde (40% stipend)
5	Teacher Projection, Planning & Deployment	MoE/RCSC	MoE	MoE	MoE	RCSC	MoE
6	Specialised training & Capacity development of Teachers (new & revised curriculum/teaching pedagogy)	MoE	MoE	MoE	MoE	REC/BCSEA/RCSC	MoE
7	Decentralized Capacity development of Teachers – local level	MoE	Dzongkhag/Thromde	Dzongkhag/Thromde	Dzongkhag/Thromde	REC/BCSEA/MoE	MoE
8	Capacity Development of School staff (ECCD Facilitators, NFE Instructors, cooks)	MoE	Dzongkhag/Thromde	Dzongkhag/Thromde	Dzongkhag/Thromde	MoE	Dzongkhag/Thromde
9	Curriculum Design & Textbook Development	MoE	REC	REC	REC	MoE/Universities/CoE/BCSEA	REC
10	Textbook Procurement & Supply	MoE	Dzongkhag/Thromde	Dzongkhag/Thromde	Dzongkhag/Thromde	MoE	Dzongkhag/Thromde

12	Tertiary Education	TEB/BAC/MoE/ RUB/KGUMSB/ RIM/RITH/Zhung Dratshang	RUB/KGIMSB/ RIM/RITH/ Colleges/ insti- tutes	RUB/KGUMSB/RIM/ RITH/Colleges/ Insti- tutes	TEB/ BAC/MoLHR/ MoE/RCSC	Colleges/Institutes
13	Undergraduate Scholarship & Student Support Services	MoE/MoLHR/ RCSC/RUB	MoE	MoE	RUB/RCSC/MoLHR	MoE
14	Professional Qualification up-gradation for In-Service teachers	MoE/RCSC	MoE	MoE	Universities	MoE
15	Teacher Resource center, Community Learning Center, Regional Scout Center, & Youth Center	MoE	MoE	MoE		MoE
16	School Sports & Scouting at National level	MoE	MoE	MoE	BoC	MoE
17	School Sports & Scouting at Dzongkhag & Thromde level	MoE	Dzongkhag/ Thromde	Dzongkhag/Thromde	MoE	Dzongkhag/Thromde
18	Leadership Program for Youth	MoE	MoE	MoE		MoE
19	Implementation & Monitoring of National Youth Action Plan (NYAP)	MoE	MoE	MoE	Central agencies	MoE
20	Counselling for Schools & Out of School Youth	MoE	MoE	MoE		MoE
21	School ICT (Computer & Internet connectivity)	MoE, MoIC (for standards)	Dzongkhag/ Thromde	Dzongkhag/Thromde	MoIC/MoE	MoE
22	Disaster Preparedness/Prevention in Schools	MoE/MoHCA	Dzongkhag/ Thromde	Dzongkhag/Thromde	MoE/MoHCA	Dzongkhag/Thromde
23	School Agriculture	MoAF/MoE	LGs	LGs	MoAF/MoE	LGs
24	Procurement of School Vehicle (Bus & Utility Vehicle)	MoE/MoF	MoE	MoE		MoE
25	Public Library, Internet & WIFI Facility	Dzongkhag/Thromde, MoIC (for IT standards)	Dzongkhag/ Thromde	Dzongkhag/Thromde	MoIC/MoE	Dzongkhag/Thromde
Q	FOREIGN AFFAIRS SERVICES					
1	Embassy & Liaison Service	MoFA	MoFA	MoFA		MoFA
2	Passport printing & issuance	MoFA	MoFA	MoFA		MoFA

R	SOCIAL AND WELFARE SERVICES						
1	Shelter for Women & Children in difficult circumstances	NCWC	NCWC	NCWC	MoWHS	NCWC	NCWC
2	Counselling & Legal Services for Women & Children	NCWC	NCWC	NCWC	OAG/MoH/JDWNRH	NCWC	NCWC
3	Management of Cases of Women & Children in difficult circumstances (including violence against women & children)	NCWC/MoH	NCWC/RBP	NCWC/RBP	MoH/JDWNRH/KG-MUS	NCWC/RBP	NCWC/RBP
4	Sensitization & Capacity Development on Gender & Child protection, ToT, & Specialised training	NCWC	NCWC	NCWC		NCWC	NCWC
5	Sensitization on Gender, Child protection, & Capacity Development on Mainstreaming Gender, Vulnerable groups in policies, plans & programs	NCWC/GNHC	Central agencies/LGs	Central agencies/LGs	NCWC/GNHC	Central agencies/LGs	Central agencies/LGs
6	Child Care Centres at workplace (for children below three years)	NCWC	Central agencies/LGs	Central agencies/LGs	NCWC/MoH/MoE	Central agencies/LGs	Central agencies/LGs
7	Helpline for Women & Children	NCWC	NCWC	NCWC		NCWC	NCWC
8	Rehabilitation for Children in Conflict with the Law	NCWC/RBP	RBP	RBP	NCWC	RBP	RBP
9	Targeted Poverty Reduction Intervention	GNHC	GNHC	GNHC	Central agencies/Dzongkhag/Thromde	GNHC/LGs	GNHC/LGs
10	National Rehabilitation (Land)	NLC	NLC	NLC	Relevant Agencies	NLC/LGs	NLC/LGs
T	PUBLIC SERVICE DELIVERY						
1	Survey & assessment of public services & public service delivery platform (analysis, process learning & design)	Office of the Prime Minister (OPM) & Cabinet Secretariat(CS)	OPM&CS	OPM&CS		OPM&CS	OPM&CS
2	Development of New electronic & Mobile public service/platforms & other non-ICT platform	OPM&CS	OPM&CS	OPM&CS	MOIC	OPM&CS	OPM&CS
3	Service charters, Standards & Public Information boards	OPM&CS	OPM&CS	OPM&CS	RAA	OPM&CS	OPM&CS

4	Training (Change management, User training, & System training) for ICT personnel on the new systems	OPM&CS	OPM&CS	OPM&CS	OPM&CS	MoLHR	OPM&CS
5	Awareness & Advocacy on public services (documentary, TV clips, informational guides, radio jingles, panel discussions, & brochures,)	OPM&CS	OPM&CS	OPM&CS	OPM&CS	MoIC	OPM&CS
6	Dzongkhag Service Center & Agency Help Desk	OPM&CS	OPM&CS	OPM&CS	OPM&CS	MoIC	OPM&CS
7	Public Services delivery/provision at local level - (Dzongkhag, Thromde & Gewog)	OPM&CS	LGs	LGs	OPM& CS for public service. MoIC for ICT infrastructure/ reliability	LGs	LGs
8	Public services delivery/provision at the Central level	OPM&CS	Central agencies	Central agencies	OPM& CS for public service. MoIC for ICT infrastructure/ reliability	Central agencies	Central agencies
9	Central RGoB Contact Center	OPM&CS	OPM&CS	OPM&CS		OPM&CS	OPM&CS
10	Citizen Feedback & Public grievance redressal System	OPM&CS	OPM&CS	OPM&CS	OPM&CS	OPM&CS	OPM&CS
11	Gewog Community Center	MoIC	Gewog	Gewog	Dzongkhag/MoIC	Gewog	Gewog

Note:

- 1) LGs mean Gewog, Dzongkhag, & Thromde
- 2) All infrastructure development underway in 11 FYP & which will spillover to 12 FYP will continue as per 11 FYP project modality
- 3) Any changes or new assignment or new division of responsibilities to be proposed in the framework must be consulted with GNHC

ANNEXURE 2

Program Profile Format for 12th Five Year Plan

1. PROGRAMME PROFILE FORMATS

The programme profile formats have been designed considering the inputs required in the Planning and Monitoring System (PLaMS). Agencies and Local Governments are required to submit their Twelfth Plan Programs in the format presented in the box:

Programme Profile Format

- A. Programme Summary:
 1. Programme Title:
 2. Link to NKRA:
 3. Contribution to AKRA:
 4. Plan Target (Baseline)
 5. Total Cost (Nu. In Millions)
 6. Source of Funding
(RGoB/Development Partner/PPP/Others (Explain))
 7. Start and End Date.....
 8. Status of Readiness.....
(Indicate status of preparedness- land, drawing designs, feasibility study etc)
- B. Programme Justification: (Describe the problem programme expects to address; explain programme contribution to the NKRA's, AKRA's and KPIs, the Analysis should also include the impact of the programmes on the GNH Domains; how cross-cutting themes have been mainstreamed- See Part 1 Section; and explain outsourcing, PPP, Other funding mechanisms explored)
- C. Implementation Strategy: (Explain how the programme is going to be implemented to ensure timely completion and with the approved cost, coordination efforts with collaborating agencies and relevant stakeholders to avoid overlaps and duplications and plan for manpower deployment. Ensure that the location where the proposed programme will be implemented is clearly defined: Dzongkhag/Gewog)
- D. Risk Assessment: (Indicate possible risks and how sector plans to overcome)
- E. Programme Result Matrix: Refer Table 1 below
- F. Programme Activities: Refer Table 2 below
- G. Programme Outlay Summary: Refer Table 3 below
- H. Monitoring and Evaluation Plan: Refer Table 4 below
- I. Stakeholder list: Refer Table 5 below

1.1 Programme Results Matrix

Table 1: List of AKRAs that the programme contributes to

Programme Contribution to AKRA:

Sl No	Outcome	Weight (%)	Outcome Indicators	Unit	Baseline	12 th Plan Target

1.2 Programme Outputs

Programme outputs to achieve the outcomes listed above shall be listed in order of priority along with activities to achieve the output

Table 2.

Output	Weight (%)	Output Indicator	Activity	Activity Start date	Activity End date	Lead Implementing Agency	Collaborating Agency

1.3 Programme Outlay Summary

The programme outlay summary shall be based in order of priority indicated in Table 2.

Table 3.

Sl. No	Output	Activity	Activity Location*	Plan Outlay		Funding Type(Grant/ Loan/PPP	Funding agency (RGoB/ DP)	Funding status (Committed/ Pipeline/Not Identified	Remarks
				Current	Capital				

**Activity Location: Please indicate where the proposed activity will actually be implemented*

1.4 Monitoring and Evaluation Plan

Monitoring and evaluation plan shall be the basis for monitoring and evaluation of the Agencies/LGs performance in terms of achievement of key result areas. The 12th plan targets shall be broken into quarterly, semi-annual and annual targets, where relevant, during budget finalization for the following year.

Results (Outcome/ Output)	Indicator	Baseline	12 th Plan Target	Data Source	Reporting Frequency	Reporting Responsibility	Reporting To

1.5 Stakeholder List

The main purpose of the stakeholder list is to ensure better planning and coordination among implementing agencies particularly for those programmes where different Agencies/LGs may be involved in the implementation or where completing of other Agencies/LGs programme maybe a pre-condition before your Agency/LGs programme can be initiated.

Table 5.

Agency/Local Government	Type of Collaboration Required

ANNEXURE 3

Schedule for 12th FYP Formulation

MONTH	ACTIVITY
January- November 2016	<ul style="list-style-type: none"> - Consultation with stakeholders; - Presentation to GNHC; - Presentation of the Draft Guideline to Cabinet
December, 2016- March 2017	<ul style="list-style-type: none"> - Sensitization on the Agency Key Result Areas and Local Government Key Result Areas formulation - Guideline sensitization - Formulation of AKRAs and LGKRAs
April- June 2017	<ul style="list-style-type: none"> - Formulation of Plan
July- October 2017	<ul style="list-style-type: none"> - Submission & Review of 1st Draft of Plans & programs
November- December 2017	<ul style="list-style-type: none"> - Finalize Plans & programs

ANNEXURE 4

List of stakeholders consulted for preparation of the 12th FYP Guideline

MINISTRIES

Ministry of Works and Human Settlement
Ministry of Education
Ministry of Labour and Human Resources
Ministry of Health
Ministry of Home and Cultural Affairs
Ministry of Economic Affairs
Ministry of Agriculture and Forests
Ministry of Finance
Ministry of Economic Affairs
Ministry of Foreign Affairs

CONSTITUTIONAL BODIES AND INSTITUTIONS

Royal Civil Service Commission
Office of the Attorney General
National Council
Anti-Corruption Commission
Royal Audit Authority
Judiciary

POLITICAL PARTIES

Druk Phuensum Tshogpa
Druk Nyamrup Tshogpa
Druk Chirwang Tshogpa

AUTONOMOUS AGENCIES

Bhutan Standards Bureau
Tourism Council of Bhutan
Dratshang Lhentshog
JDWNR Hospital
Bhutan Medical and Health Council
CSO Authority
Royal University of Bhutan/ Royal Education Council
National Environment Commission
National Land Commission/Centre for Bhutan Studies
National Statistical Bureau
Drug Regulatory Authority/Dzongkha Development Commission
Khesar Gyalpo University of Medical Sciences
National Commission for Women and Children
Bhutan InfoCom and Media Authority
Bhutan Council for School Examination and Assessment
Royal Monetary Authority

LOCAL GOVERNMENTS

Dzongdags
Thromde Executive Secretary
Dzongkhag Planning Officers
Thromde Planning Officers

CIVIL SOCIETY ORGANIZATIONS

RENEW
GNH Youth
Youth Initiative
Tarayana Foundation
Bhutan Youth Foundation
Y-PEER Bhutan
Bhutan Alternative
Ability Bhutan Society
Harmony Youth Volunteers LGBT-Bhutan
Lhaksam
Bhutan Kidney Foundation
Bhutan Centre for Media and Democracy

PRIVATE SECTOR

Association of Bhutanese Industries
Construction Association of Bhutan
Handicrafts Association of Bhutan
Association of Bhutanese Tour Operators
Bhutan Chamber of Commerce and Industry
Voluntary Arts Studio (VAST)
Guides Association of Bhutan
Hotels and Restaurants Association of Bhutan

ANNEXURE 5

50 Commonly Aailed Public Services

Sl. No.	Ministry	Department	Services	TAT
1	MoHCA	Department of Civil Registrati-on & Census	Birth Registration	30 days
2			First Time CID/SRP Card Issuance	1-3 days
3			Replacement of CID/SRP Card	6 days
4			Death Registration	3 days
5			Census Transfer (Inter - Dzongkhag)	3 days
6			Census Transfer (Intra - Dzongkhag)	3 days
7			Census Transfer (Intra - Gewog)	3 days
8			Name/ DoB Change	3 days
9			Census Upgrade/Downgrade	TAT not applicable
10			Naturalization/Regularization	TAT not applicable
11			Household Information	1/2 day
12			Citizen Individual Info Request	1/2 day
13			Issuance of Nationality Document for Minors	1/2 day
14			Change of Citizen Information	1 day
15			Change of Spouse Information	1/2 day
16			Change of Head of Household	1 day
17	MoFA	Department of Protocol(DoP)	Issuance of Passsport	3 days
18	MoAF	Department of Forest & Park Services	Rural Timber Permit	30 days
19			Permit for Flag Pole, Fencing Pole and Firewood	4 days
20	MoEA	Department of Trade(DoT)	Micro Trade Registration	1 day
21			Micro Trade Registration Renewal	1 day
22			Issuance of Duplicate Micro-Trade Registration Certificate	1 day
23			Cancellation of Micro Trade License	1 day
24	MoE	Department of Adult & Higher Education	Online submission and selection of scholarship	5-9 days
25			Registration of tertiary students	2-7 days
26			Registration of Scholarship students	2-7 days
27			Online submission of documents for BSA fund	7 days
28	Royal Audit Authority		Audit Clearance System	1 day
29	Royal Bhutan Police (RBP)		Security Clearance system	1 day

30	MoLHR	Department of Employment	Job Posting & Job Approval by Em- ployment Officer	1 day
31			Online registration of job seekers and posting profiles	10 min
32			Online registration of employers	10 min
33			Management of National Employee by Employer	10 min
34			Job Search and Apply	10 min
35		Department of Labour	Approval of Fresh Work permit	1-2 day
36			Approval of Additional work permit	1-2 days
37			Approval of Work permit by CLO	1-2 days
38			Renewal of work permit	1-2 days
39	Construction Development Board	Registration of Architects	TAT not applicable	
40	Thimphu Thromde	Building Construction	21 days	
41		Issuance of Building Occupancy cer- tificate	5 days	
42		New water line connection	5 days	
43		Water pipeline shifting	3 days	
44		Water pipeline main shifting (NEW)	6 days	
45		Disconnection and reconnection of water (NEW)	3 days	
46		Replacement of water meter (NEW)	2 days	
47		Upgradation / downsizing of water connection capacity (NEW)	3 days	
48		Sewer connection to main sewer line	3 days	
49		Vacant tanker services	2 days	
50	MoE	DAHE	Student loan system for tertiary edu- cation	TAT not applicable

ANNEXURE 6

9 Domains and Indicators of GNH

In order to foster measurement of a holistic range of GNH values, a domain-based framework has been adopted by the Center for Bhutan Studies (CBS). Below is a brief explanation of the 9 domains and the corresponding indicators:

Psychological Wellbeing: The domain attempts to understand how people experience the quality of their lives. It includes reflective cognitive evaluations such as life satisfaction, and affective reactions to life events such as positive and negative emotions. It also covers spirituality.

Indicators:

- Life Satisfaction
- Positive Emotion
- Negative Emotion
- Spirituality

Health: The domain comprises of conditions of the human body and mind and thereby attempts to characterize health by including both physical and mental states. A healthy quality of life allows us to get through our daily activities without undue fatigue or physical stress.

Indicators:

- Self-reported health status
- Number of healthy days
- Disability
- Mental Health

Time Use: The domain attempts to analyses the nature of time spent on work, non-work and sleep, and highlights the importance of maintaining a harmonious work-life balance.

Indicators:

- Work
- Sleep

Education: Besides incorporating formal and informal education, the domain also tries to assess different types of knowledge, values and skills, which are mostly acquired informally.

Indicators:

- Literacy
- Schooling
- Knowledge
- Value

Cultural Diversity and Resilience: The culture domain looks at the diversity and strength of cultural traditions including festivals, norms, and the creative arts.

Indicators:

- Zorig chusum* skills (Artisan skills)
- Cultural participation
- Speak native language
- Driglam Namzha* (code of etiquette and conduct)

Community Vitality: The domain attempts to focus on the strengths and weaknesses of relationships and interaction within communities. The domain gathers information on social cohesion among family members and neighbors, and on practices like volunteering.

Indicators:

- Donation (time & money)
- Safety
- Community relationship
- Family

Good Governance: The domain of good governance evaluates how people perceive various governmental functions in terms of their efficacy, honesty and quality. Indicators help to evaluate the level of participation in government decisions at the local level and the presence of various rights and freedom.

Indicators:

- Political participation
- Services
- Government performance
- Fundamental rights

Ecological Diversity and Resilience: The domain encompasses indicators that measure people's perceptions and evaluations of the environmental conditions of their neighborhood and assess eco-friendly behavior pattern. It also covers hazards such as forest fires and earthquakes.

Indicators:

- Wildlife damage
- Urban issues
- Responsibility towards environment
- Ecological issues

Living Standards: This domain refers to the level of material comfort as measured by income, conditions of financial security, housing and asset ownership.

Indicators:

- Household per capita income
- Assets
- Housing

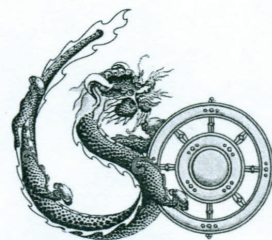
These domains collectively provide the structure for the GNH Index and the means to track Bhutanese's progress of wellbeing.

Below is the Status of each of the 9 Domains disaggregated into rural and urban based on the GNH Survey, 2015.

Domain	2015 GNH Survey Results			12 Targets
	Rural	Urban	National	
LIVING STANDARD	0.075	0.098	0.083	Higher than current
HEALTH	0.076	0.102	0.099	Higher than current
EDUCATION	0.068	0.086	0.074	Higher than current
ECOLOGICAL DIVERSITY AND RESILIENCE	0.091	0.101	0.094	Higher than current
GOOD GOVERNANCE	0.075	0.081	0.077	Higher than current
COMMUNITY VITALITY	0.088	0.087	0.087	Higher than current
CULTURE	0.082	0.86	0.083	Higher than current
TIME USE	0.078	0.84	0.080	Higher than current
PSYCHOLOGY WELL BEING	0.076	0.86	0.079	Higher than current



དཔལ་ལྷན་འབྲུག་གཞུང་།
ལྷན་ཁྲིམས་གཞུང་ཚོགས་ཡིག་ཚང་།
ROYAL GOVERNMENT OF BHUTAN
Cabinet Secretariat
Gyalyong Tshogkhang
Thimphu : Bhutan



C-3/120/ ༩༩།

29th December, 2016

Hon'ble Secretary,
Gross National Happiness Secretariat,
Tashichhodzong, Thimphu.

Sub: Endorsement of 12th FYP Draft Guideline

Dear *Dasho*,

The Government has granted the formal endorsement on the 11th FYP Midterm Report and 12th FYP Guidelines for finalizing/printing.

The Government has noted that the comments and directives made by the 21st Special LZ and 119th LZ are incorporated in the revised 12th FYP Guidelines. The Government also noted the inclusion of the (Budget estimates of) 3 new colleges in the 11th FYP of RUB and MoLHR as directed by Lhengye Zhungtshog.

This letter has reference to the 120th Lhengye Zhungtshog held on 21st December, 2016.

With kind regards,

Yours sincerely,

(Kinzang Wangdi)

Copy for kind information to:

1. Hon'ble Minister, All Ministries, Thimphu
2. PS to Hon'ble Prime Minister, GyalyongTshogkhang, Thimphu



དཔལ་ལྷན་འབྲུག་གཞུང་། Royal Government of Bhutan

PRIME MINISTER

མི-༢/༡༣༠/༤༧༠

སྤྱི་ཚེས་ ༠༤/༡/༢༠༡༧

གཞུང་སྒྲིང་བཀའ་བློ།

གནད་དོན་ ལོ་ལྷའི་འཆར་གཞི་ ༡༩ པ་བཅུ་མ་ནིའི་ལམ་སྟོན་ཡིག་ཆ།

༣ དེ་ཡང་ འབྲུག་ཀླུ་ལབ་ཀྱི་རྩ་ཁྲིམས་ཆེན་མོའི་རྩ་ཆ་ ༣༠ པའི་དོན་ཆ་ ༥ པའི་ ཡན་ལག་
དོན་ཆ་ ༡༡ ལ་ ག་ དང་ ཁྲིམས་ཡིག་གཞན་དང་གཞན་ཚུ་གི་དགོངས་དོན་དང་འབྲེལ་ཏེ་ ཀླུ་གཞུང་
གིས་འདས་པའི་ལོ་ངོ་གཅིག་གི་རིང་ལུ་ སྐར་སྟེ་དང་མི་སྟེ་ལས་ཆོག་ས་བཅུ་པའི་འབྲེལ་ཡོད་ལས་སྟེ་ཚུ་དང་
གཅིག་ཁར་ བསྐྱུན་གྲོས་འབད་ཐོག་ལས་རྩིས་སྒྲིག་འབད་དེ་ཡོད་པའི་ལོ་ལྷའི་འཆར་གཞི་ ༡༩ པ་བཅུ་
མ་ནིའི་ལམ་སྟོན་ཡིག་ཆ་འདི་ གཞུང་འབྲེལ་དུ་བཀའ་སྤྱོད་འབད་མ་ཡིན།

ལམ་སྟོན་དེ་ནང་ མ་འོངས་ལོ་ལྷའི་འཆར་གཞི་གི་དམིགས་ཡུལ་དང་ གོང་འཕེལ་གྱི་གཙོ་རིམ་ཚུ་གི་
སྐོར་ལས་ཁ་གསལ་སྟེ་བཀོད་དེ་ཡོད། ལོ་ལྷའི་འཆར་གཞི་ ༡༩ པའི་དམིགས་ཡུལ་འདི་ཡང་ དབང་ཆ་
ཕྱིར་སྟེལ་ཀྱི་བསྐྱེད་གཏང་ཐོག་ལས་ བར་ལྷན་དང་མཐུན་ཏྲུག་ཏྲ་ ཡུན་བརྟན་གྱི་མི་སྟེ་ཟེར་བཞག་སྟེ་ཡོད་པ་
དང་ ཀླུ་ཡོངས་ཀྱི་གྲུབ་འབྲས་གཙོ་ཆ་ ༡༤ ཡོད་མི་དེ་ཚུ་ རང་སོའི་བརྟེན་མཆན་དང་གཅིག་ཁར་ངོས་
འཛིན་འབད་དེ་ཡོད། དེ་ཚུ་ཡང་ མི་དབང་མངའ་བདག་རིན་པོ་ཆེ་མཆོག་གི་གསུང་བཤད་དང་ གཞན་ཡང་
སྤྱི་དབུས་དང་འཆར་གཞི་ཚུ་དང་འབྲེལ་བའི་ ཡིག་ཆ་སྐྱོ་ཆོག་ས་བསྐྱུར་ཞིབ་འབད་དེ་ཡོད་མི་དང་ ཀླུ་སྤྱི་
དང་ལུང་ཕྱོགས་གོང་འཕེལ་གྱི་དམིགས་ཡུལ་ དཔེར་ན་ ཡུན་བརྟན་གོང་འཕེལ་གྱི་དམིགས་ཡུལ་དང་ རྒྱབ་
ཆ་ད་ཆ་ཀྱི་བསྐྱུན་གྲོས་འབད་ཡོད་པའི་ངལ་རངས་ཆ་ཀྱི་གྲུབ་འབྲས་འབྱུང་ཡོད་མི་ཚུ་ལུ་གཞི་བཞག་སྟེ་བཟོ་
བཟོ་མ་ཡིན།

ལམ་སྟོན་འདི་གིས་ གཞུང་ཁྱེ་བའི་ལས་སྟེ་དང་ ས་གནས་གཞུང་ཚུ་འཆར་གཞི་བཅུ་མ་ནིའི་དང་
འཆར་གཞི་ལག་ལེན་འཐབ་ནི་ལུ་མཁོ་བའི་ རྒྱ་བཤེད་བྱས་ཀྱི་སྒྲིག་གཞི་ཅིག་སྟེ་ལམ་སྟོན་འབད་ཚུ་གས་
པའི་ཁར་ ཀླུ་ཡོངས་གོང་འཕེལ་གྱི་དམིགས་ཡུལ་གྲུབ་ཐབས་ལུ་སྐར་སྟེ་དང་མི་སྟེ་ལས་ཆོག་ས་བཅུ་པའི་



དཔལ་ལྷན་འབྲུག་གཞུང་།

Royal Government of Bhutan

PRIME MINISTER

ཀྲུལ་ཡོངས་གོང་འཕེལ་གྱི་གྲོས་གཞི་དང་འབྲེལ་ཏེ་ མཉམ་འབྲེལ་དམ་ཟབ་གྱི་ཐོག་ལས་ཕྱག་ལུ་གནང་མི་གི་
མཉམ་རྟེན་ལས་ཀྱི་སྒྲིག་འཇུག་ལྟར་དང་ ལམ་སྟོན་འབད་ཚུགས་པའི་རེ་བ་བསྐྱེད་པ་ཨིན།

ལམ་སྟོན་འདི་གིས་ མཐའ་མཇུག་ལུ་ ཀྲུལ་ཡོངས་དགའ་སྐྱིད་དཔལ་འཛོམས་ ཡུན་རིང་གོང་
འཕེལ་དང་འབྲེལ་བའི་དམིགས་ཡུལ་གྱི་གྲུབ་འབྲས་དང་། དེ་ཚུ་འབྲུབ་ནི་ལུ་མཁོ་བའི་ འཆར་གཞི་ཅན་གྱི་
དམིགས་ཡུལ་ཚུ་འབྲུབ་ནི་ལུ་མཁོ་བའི་ལག་ལེན་དང་། ཐབས་བྱས་ལྷན་པའི་འཆར་གཞི་བཟོ་ཚུགས་པ་ཅིན་
རྒྱུ་མཚན་གཅིག་ ལམ་སྟོན་འདི་ཕན་ཐོགས་ཅན་ཅིག་ལུ་འགྱུར་འོང་། རྒྱ་མཚན་དེ་ལུ་བརྟེན་ཏེ་ འབྲེལ་བ་ཡོད་
མི་ཚུ་གིས་དེ་ལུ་ངོས་ལེན་འབད་དགོཔ་འདི་ག་ནི་བ་ཁག་ཆེས་ལས་ ལམ་སྟོན་ཡིག་ཆ་ནང་ལུ་གསལ་བཀོད་
འབད་དེ་ཡོད་དོ་བཟུམ་སྟེ་ དང་སྒྲུངས་འབད་དགོཔ་འདི་ཁག་ཆེ།

ཀྲུལ་གཞུང་གིས་ ལམ་སྟོན་ཁག་ཆེ་ཉིང་ལུ་གཞི་བཞག་སྟེ་ གཤམ་འཁོད་གྱི་བཀའ་རྒྱ་ཚུ་ འབྲེལ་ཡོད་
ལས་སྟེ་ཚུ་གིས་ཚུལ་བཞིན་ལག་ལེན་འཐབ་ནི་དོན་ལུ་གནང་མ་ཨིན།

༡) ལོགས་སུ་གསལ་བསྒྲགས་འབད་ན་མ་གཏོགས་ དེ་མིན་ལམ་སྟོན་འདི་གཞུང་གི་བའི་ལས་སྟེ་དང་
ས་གནས་གཞུང་ཚུ་གི་ལོ་ལྷའི་འཆར་གཞི་བཟུམ་ནི་དོན་ལུ་འབྲུག་ཨིན་དགོ།

༢) གཞུང་གི་བའི་ ལྷན་ཁག་དང་ལས་སྟེ་ཚུ་ལས་ ས་གནས་གཞུང་ལུ་གནང་བའི་ བྱད་རིག་གི་ལམ་
སྟོན་ཚུ་ག་ར་ ལམ་སྟོན་འདི་ལས་ གཞི་བཟུ་ཅམ་ཡང་མེད་པར་དགོ།

༣) ཀྲུལ་ཡོངས་གྱི་གྲུབ་འབྲས་གཙོ་ཅན་རེ་རེ་བཞིན་གྱི་ འགན་ཁག་འབག་མི་ལས་སྟེ་དང་ མཉམ་
འབྲེལ་འབད་མི་ལས་སྟེ་ཚུ་གིས་ རང་སོའི་ཀྲུལ་ཡོངས་གྱི་གྲུབ་འབྲས་གཙོ་ཅན་ཚུ་གི་སྒྲིག་ལས་
སྟོན་ལུ་ཕུལ་ནི་དོན་ལུ་འགན་ཁུར་འབག་དགོ།

༤) གཞུང་གི་ལས་སྟེ་དང་ལས་འཛིན་། སྐར་སྟེ་དང་གོང་འཕེལ་གྱི་མཉམ་རྟེན་ལས་ཀྱི་བཟོ་ཚུ་ལས་
ཡོད་ཁེ་བྱོང་ཡོད་མི་ག་ར་གིས་ ལམ་སྟོན་འདི་གི་དགོངས་དོན་ཚུ་ལས་མ་བཞུགས་ཅིག་དང་ ལམ་

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༡. རྒྱལ་ཡོངས་ཚོགས་འདུའི་ མི་རྗེ་ཚོགས་དཔོན་ལུ། སྟན་ལུ།
༢. རྒྱལ་ཡོངས་ཚོགས་སྡེའི་མི་རྗེ་ཁྲི་འཛིན་ལུ། སྟན་ལུ།
༣. ལྷན་ཁག་ཡོངས་ཀྱི་སློན་པོ་ཡོངས་ལུ། སྟན་ལུ།
༤. རང་སྐྱོང་ལས་སྡེ་ཡོངས་ཀྱི་འགོ་འཛིན་ཡོངས་ལུ། དང་ལེན་ཆེད།
༥. ཅ་ཁྲིམས་ཅན་གྱི་འདུས་ཚོགས་ཡོངས་ཀྱི་འགོ་འཛིན་ཚུ་ལུ།
༦. རྒྱུ་རྒྱུ་དང་ཆེད་འོག་ ཁྲིམས་སྡེ་ཡོངས་ལུ། དང་ལེན་ཆེད།
༧. འབྲུག་རྒྱལ་ཁོར་ལཱ་ཁྲིམས་ཀྱི་འཛིན་ལུ། སྟན་ལུ་དང་འཆར་གཞི་ནང་བཙུགས་ནིའི་དོན་ལུ།
༨. འབྲུག་ཆོང་དང་བཟོ་གྲུ་ཚོགས་སྡེའི་གཙོ་འཛིན་ལུ།



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དཔལ་ལྷན་འབྲུག་གཞུང་།

Royal Government of Bhutan

C-2/120/

05 January 2017

[Translated Text]

GOVERNMENT ORDER

Sub: Guideline for the Preparation of the 12th Five Year Plan

In accordance with the Executive Powers vested by, amongst others, Article 20, Clause 5.(a, b and c) of the Constitution of the Kingdom of Bhutan, the Royal Government has issued the Guideline for the Preparation of the 12th Five Year Plan formulated through extensive consultation with all concerned stakeholders including the private sectors and CSOs over a period of one year.

The guideline defines the Objective and development priorities for the next five year plan. The objective of the 12 FYP will be **“Just, Harmonious and Sustainable Society through Enhanced Decentralization”** and a set of 16 National Key Results Areas have been identified with corresponding Key Performance Indicators. These are a result of the inspiration drawn from His Majesty’s Royal Addresses, extensive desk reviews of the various policies and vision documents, international and regional development goals such as the Sustainable Development Goal and the outcome of the inclusive consultations.

Additionally, while, the Guideline provides a broad policy framework for preparation and implementation of the 12th Five Year Plan for central agencies and Local Government, it is expected to inspire and direct the other stakeholders including private sector, CSO, development partners in working in close collaboration and in line with the National development Agenda. .

The Guideline will only be useful if it can lead to the formulation and implementation of a strategic plan that can help in the successful achievement of the Results and ultimately the plan objective contributing to the long term development objective of Gross National Happiness. For this purpose, it is imperative that all concerned conform to and follow the guideline as has been set forth in the guideline document.

In view of the importance, the Royal Government hereby issues the following directives to all the concerned agencies for their implementation:



དཔལ་ལྷན་འབྲུག་གཞུང་།

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1. That the guidelines shall be the basis for preparation of Central and Local Government 12th Five Year Plan, unless otherwise notified.
2. That any technical guidelines issued by Central Agencies (Ministries and agencies) to the Local Governments should be in strict consonance with the guideline.
3. That the lead agencies and collaborating agencies against each of the National Key Results Areas shall be responsible for and reporting on the respective NKRA.
4. That all stakeholders including the public and corporate agencies, private sectors and development partners are to function within and in support of the development agenda outlined in the guideline.
5. That the GNHC as the central planning body, shall monitor and take necessary actions to ensure conformity to this executive order and the guideline and draw the attention of the Royal Government as required.

Issued on the 5th January, 2017 corresponding to the 7th day of the 11th Month of the Fire Male Monkey Year.

Sd/-

(*Dasbo* Tshering Tobgay)

Copies:

1. Hon'ble Speaker, National Assembly, for kind information
2. Hon'ble Chairman, National Council, for kind information
3. Hon'ble Minister, All Ministries, Thimphu
4. Head, All autonomous agencies for strict compliance
5. Head, All constitutional bodies
6. All Dzongkhags, Gewogs and Thromdes for strict compliance
7. Chairman, DHI, Thimphu for information and necessary integration
8. President, BCCI, Thimphu