

RNR SECTOR - SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
<p align="center">Key Objectives - to i) Enhance food and nutrition security, ii) Improve Rural Livelihood iii) Accelerate and sustain RNR sector growth and iv) Promote sustainable management and utilization of natural resources.</p>			
<p align="center">Sustainable and Equitable Socio-Economic Development</p>	<p>Enhance food and nutrition security</p>	<p>i) Cereal self sufficiency 195,000 Ton/pa (143,638 Ton/pa); ii) Milk production 34,000 Ton/pa (28,579 Ton/pa); iii) Egg 39 m/pa (35 m/pa); iv)Vegetable 145,000 Ton/pa (116,806 Ton/pa); v) Fruits & nuts 100,000 Ton/pa (76056 Ton/pa); vi) Spices (cardamom & ginger) production 6000 Ton/pa (5,238 Ton/pa); vii) Oil crops 2,000 Ton/pa (1,332 Ton/pa);</p>	<p>1. Cultivated area under farm mechanization 66,438 acres (56,438 acres); 2. Area of crop production loss to vertebrate pest reduced 5,000 acres (15,187 acres); 3. Proportion of Kamzhing brought under sustainable land management 15 % (4 %); 4. Proportion of area under assured and improved irrigation 25 % (20 %); 5. Consolidated underutilized Private Land for Commercial farming 2,000 acres (0); 6. GRF leased for commercial farming 2,000 acre (500 acre) 7. Establish food distribution and marketing infrastructure - grading, packaging & cold storage 16 (11) 8. Promote Brand Bhutan, organic farming and establishment of farmers cooperatives/entp. 225 (51); 9. Facilitate tie-ups with regional marketing agriculture firms. 10. Collaborative efforts on nutrition between MoH and MoAF 11. Review roles/impacts of RNR extension 12. Inventory of all furits and vegarables and nutritional values developed for all Dzongkhags. 13) School Agiculture Programme Promoted - 300 (200)</p>
	<p>Generate additional employment opportunities and increase mean annual rural household cash income-</p>	<p>i) Rural household (about 80,000 h/h) annual cash income RNR products Nu. 4,280 m from Nu. 2,038 m in 2009;Annual cash income from Off-farm RNR increased to Nu. 856 m (na); ii. No. of people employed 25,300 (MoLHR) iii. No. of RNR based micro-enterprise (investment upto Nu. 0.5m) - 13,096 (5,816);</p>	
	<p>Accelerate RNR sector growth through commercial farming and agriculture, livestock and forestry enterprises</p>	<p>i) Increase mean annual value of exports to Nu. 2,000 m/pa (Nu. 1,007.06 m 2010); ii). Increase private sector investment/FDI in RNR sector Nu 1000 m (Nu. 500 m); iii). Annual growth rate in RNR sector 4 % (1.9 % at constant price); iv). Investment on large scale commercial farming enterprise (Nu. 0.5 m above) 799 (546);</p>	

<p>Preservation and Promotion of Culture</p>	<p>Enhance conservation of plant and animal genetic resource and natural heritage sites</p>	<p>i) Inventory of traditional knowledge associated with biological resources 1 (0); ii) No. of natural heritage and sacred sites managed and conserved 5 (0); iii) No. of landscape areas under sustainable watershed management 6 (0);</p>	<p>1. Document indigenous knowledge and practices. 2. Identify and register RAMSAR sites, 3. Implement strategy for protection of prime agricultural land; 4. Identify and conserve natural heritage sites.</p>
<p>Conservation of Environment</p>	<p>Enhanced sustainable forest, land, water and biodiversity resource management</p>	<p>i) Percent of forest area brought under sustainable forest management 12 % (6.6 %); ii) Increase land area under organic/natural production 2500 acres (1363 acre); iii) Alternate energy promoted (Biogas) 3,000 (40); iv) Full cost accounting developed (from the 5 - green, human, social, cultural and economic, green to be completed by June 2013) v) GHG controlled - 974.39 Gg. (2009); vi) No. of agro ecotourism promoted</p>	<p>1. RNR Action Plan for Climate Change implemented. 2. National Forest Inventory documented. 3. Wood processing units upgraded. 4. Timber substitution in constructions. 5. Conduct inventory of important water catchment areas and effectively manage critical catchment; 6). Identify and protect threatened key species. 7) Role of Park & Forest Services in protecting and promoting eco-tourism developed</p>
<p>Promotion of Good Governance</p>	<p>Enhanced efficiency and effectiveness of RNR service delivery</p>	<p>i) TAT of commonly availed services reduced by/maintained at least 70% 13 days(55 days) ii) Average performance rating >90% iii) Outsourcing non-core functions 10 (4)</p>	<p>1. IT enabled services developed 5 (3) 2. OSFS established (in CCs) - 70 (20) 3. Implementation of GPMS. 4. Agencification 1. 5. Promote and strengthen research, science and technology.</p>

HEALTH SECTOR - SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
Key Objectives - i) Improve access to quality and equitable health services, ii) Strengthen preventive, promotive and rehabilitative health services iii) Promote efficiency and effectiveness in financing and delivery of health services			
Sustainable and Equitable Socio-Economic Development	i) Health human resource strengthened; ii) Adequate medical supplies in all health facilities ensured.	i) Doctors per 10,000 pop – 3.8 (2.6); ii) Nurse per 10,000 pop –18 (8); iii) Essential Drugs made available in health facilities at any point of time - 95% (90%);	1. Improving quality and number of medical professionals through HRD. 2. Awareness on NCD and monitoring of childhood malnutrition. 3. Addressing MDGs at disaggregated levels (Dzongkhags/Gewogs). 4. 95 % population living within 3 hrs of the nearest health facility; 5. Consolidation of health facilities/services. 6. Alternative technologies for safe drinking water supply explored
	i) Incidence of communicable reduced; ii) Incidence of non-communicable disease controlled.	i) TB Prevalence rate per 10,000 population < 20 (19) ii) Diabetes incidence per 10,000 population – < 50 (47), iii) Cancer per 10,000 population - <20 (15) iv) Hypertension incidence per 10,000 population <400 (343); v) Incidence of childhood disability - Data will be updated after NSB completes the study on Disability. vi) Diarrhea Incidence per 10,000 under 5 children (2428); vii) Pneumonia incidence per 10,000 under 5 children (1135) <i>(all the above disaggregated by gender)</i>	
	MDGs Plus achieved	i) IMR (per 1000 live births) - 20 (47); ii) MMR (per 100,000 live births) - 100 (255); iii) U-5 MR (per 1000 live births) - 30 (60.1); iv) Reducing childhood malnutrition (by gender) - (height for age)33.5% to 20%, (weight for height) 5.9% to 3% and (weight for age) 12.7% to 5%; v) Improved sanitation facilities and hygienic usage > 80 % (58.4 %) etc.	

Preservation and Promotion of Culture	Traditional medical services strengthened and integrated with modern medical services	i) Distribution of traditional medicine services per 10,000 population - 0.75 % (0.5%) ii) No. of health facilities providing both traditional and modern medical care services - 38 (2010)	1. Choice to avail traditional and modern medical services. 2. Study sustainability of Traditional medicine in collaboration with MoAF
Conservation & Sustainable Utilization and Management of Environment	Medical waste management improved	i) % of medical waste reduced, reused and recycled.	1. Medical Waste Management Policy 2012 to be endorsed and Infection control and health care waste management guideline 2006 to be reviewed and updated . 2. Provision of medical waste disposal facilities (only JDWNR hospital has one incinerator). 3. Disaster resilient health infrastructure design introduced.
	Health resilience to climate change impact strengthened	i). Annual Malaria Parasite Incidence per 1000 population - <1/1000 population (1/1000 population) ii) Incidence of ARI reduced.	
	Eco-efficient and disaster resilient health infrastructure ensured	i) No. of eco-efficient/disaster resilient health infrastructure	
Strengthening Good Governance	i) Enhanced efficiency and effectiveness in Public service delivery ii) Response during disasters and public health emergencies intensified	i) Average nationwide OPD waiting time maximum 20 minutes; ii) Average performance rating >90%; iii) Response time - 24 hours (36-72 hours)	1. Standardization of infrastructure and services at different levels 80 % (0) 2. ITES (HHC/Telemedicine) to reach the unreached increase from 80 % to 92% 3. Health response mechanism instituted 4. Disease surveillance strengthened
	i) Prudent financing of health services through efficient utilization of resources ii) Private participation including PPP/outsourcing in delivery of health care services encouraged	i) % of basic health expenditure financed through domestic resources - 90 %; ii) No. of non-core functions outsourced/PPP 5 (2); iii) No. of private firms providing selective diagnostic services 15(0)	

EDUCATION SECTOR - SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
Key Objectives - i) Ensure quality of education service delivery and facilitate development of Bhutan as a knowledge based society, ii) Ensure education sustainability and iii) Achieving MDG plus.			
Sustainable and Equitable Socio-Economic Development	Adult literacy rate improved	Adult literacy rate 15yrs + (UNESCO Definition)- 80 % (52.8% - 2007) (M/F)	<ol style="list-style-type: none"> 1. Investing in HRD for teachers and lecturers; 2. Incentives/HR reforms for teachers. 3. IT enabled education services. 4. Addressing MDGs at disaggregated levels (Dzongkhags/Gewogs). 5. Benchmarking with the best in the region; establishing model schools*. 6. Consolidation of education facilities/services. 7. Establishment of 1-2 new university. 8. Increase students intake at tertiary level from 9,000 to 15,000. 9. Atleast 2 new tertiary education institutes established through PPP. 10. Continuing education/Non-formal education. 11. No. of Research and Education Network (RENB)* for Bhutan connected to global Research and Education Network – 1 (0) (RUB with MoIC)
	Teacher performance outcome improved	i) % of teachers satisfied with teaching profession - 75 % (24%); ii) % of graduates opting for teaching profession;	
	Students performance outcome improved	i) Survival Rates (to class VI) -M/F 100 % (91/95%); ii) Survival Rates (to class X) -M/F 100 % (84/85%); iii) Completion Rates (Primary) 100% (103%); iv) Completion Rates (Secondary) 95 % (75%); v) Transition Rates Secondary to Higher Secondary (Male/Female - 68/61%) 90 % . vi) Learning outcome scores (average taken across Math, English and Science as per Education Initiative Test) 60-70 %. vii) % of job seeking graduates employed within 6 months of graduation 90 %;	
	MDGs+ Achieved.	i) Adjusted Net Enrollment Ratio (6-12 yrs) - 100% (95%) (M/F); ii) Adjusted Net Enrollment Ratio (13-16 yrs) - 100 % (95%) (M/F); iii) Ratio of females to males in tertiary education - 100 % (67.3%); iv) GER at tertiary level (19-23 yrs) 35% (21%) (M/F) v) % of students above accepted nutritional level. (height for age; weight for age; weight for height)	

Preservation and Promotion of Culture	Knowledge on culture, traditional values enhanced	i) % of students/graduates with knowledge and understanding of GNH values and principles 100 %; (M/F) - youth attitude and behaviour change ii) Students scoring >70% in National language (Dzongkha) (M/F); iii) % of students who can perform traditional dance/songs (M/F)	1. Strengthening value education through text books, extra curriculum activities, foundation programme on GNH education. 2. Promote family value system 3. Encouraging active participation in school concerts/inter-school competitions;
Conservation & Sustainable Utilization and Management of Environment	Environment & Climate change Learning Outcome of students enhanced	% of students with knowledge and number of initiatives on sustainable utilization and management of environment & Climate Change (M/F)	1. Encouraging debates/quiz competitions, practical assignments etc on environment. 2. Introduce energy-efficient, use of local material, waste management, disaster resilient and other green initiatives design in school constructions. 3. Zero waste initiative in schools to be introduced.
	Eco-efficient/disaster resilient education infrastructure developed	No. of eco-efficient/disaster resilient infrastructure	
Strengthening Good Governance	Education sustainability ensured	i) School education expenditure as % of GDP; ii) Tertiary education expenditure as % of GDP ; iii) % of self-financed students in tertiary education 30 % (M/F);	1. Private Sector Participation -Students enrolled in private schools as a ratio of total enrolment (M/F) - PP-VI 3% (2.8%); VII-X 1% (0.8%); XI-XII 48 % (48%); 2. Foreign Students studying in Bhutan - School level 5 %; Tertiary level 25%; 3. Facilitating students loan 4. Cost sharing of non-core functions (boarding/feeding/school management and administration).
	Enhanced efficiency and effectiveness in public service delivery	i) TAT of commonly availed services reduced by at least 70%; ii) Average Performance Rating >90%; iii) Gender responsive and disability friendly facilities and services.	
	Enhanced Student Discipline and Conduct		1. Counselling, guidance and Role of Parents strengthened. 2. Intervention to reduce student violence, and substance abuse and improve discipline introduced.

* Based on school rankings, a model school could be selected to help improve teacher/student performance outcome. Government will need to invest significantly in creating this model school with the best facilities (teaching faculty, educational resources, boarding, sports etc). Teacher salary should be much higher than that of other teachers in Bhutan and students admission should be based on an overall score of more than 75-80 %, government could even guarantee further studies scholarship in the top universities for those students graduating from this school. Only the best students get into the model schools. Similarly, only the best Bhutanese teachers should be able to teach in this schools - initially hiring of quality expatriate teachers may be necessary phased out by Bhutanese teachers in due course of time. Teacher performance outcome could be improved as they now have motivation to perform better in order to teach in the model school where salaries are far higher and best resources available. Similar incentive could be there for students to perform better in order to get into this school. The model schools could partly be subsidized by foreign students coming to study in model school in Bhutan. Over time, number of such schools could increase.

ROADS & BRIDGES SECTOR - SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
Key Objective - i) Increase efficiency and reliability of road infrastructure to facilitate economic development and strengthening national security, and ii) Ensure sustainability through mechanization and greater private sector participation			
Sustainable and Equitable Socio-Economic Development	Primary National Highways completed.	i) South east-west highway completed - 743 km (377 km)*; ii) Gyelposhing-Nganglam highway (75 km) completed (BC, PW, BS will be carried out). Iii)Gomphu-Panbang highway (44 km) completed (only BC, PW, BS will be carried out) iv) Samrang-Daifam	1. Packaging road construction plus maintenance contracts to incentivize contractors to assure quality construction. 2. Consolidation of road contracts (formation cutting, base course and bitumen sealing) instead of awarding these works in smaller packages. 3. Tunneling to reduce driving time. (Yusiphang – Nahi to be explored). 4. Connection of Primary national highways to Asian Highway/SASEC Regional highway completed 5. Capacity development of engineers/ technical staff. 6. Technical backstopping to Local Governments on construction of suspension bridges. 7. Road safety audit from design stage till the construction is completed to ensure safety and construction of crash barriers along all national highways. 8. Promotion of construction companies specializing in Roads and Bridges
	Roads connecting to new HPP upgraded & strengthened	i) Roads to new HPP** construction site upgraded (No. of km)	
	Construction and maintenance of road network strengthened through standards, specifications and geometric improvement for all weather access. (500 km)	i) Travel time taken along northern E-W highway - 10 hours (15-16 hours) ii) No. of NH motorable open to traffic at all times (Maximum waiting time to clear road blocks) iii)No of Gewogs with all weather roads - all.	
	Temporary bridges replaced with permanent bridges.	No. of bridges replaced	
	Safety and quality of road improved	i) Number of road injuries and fatalities halved ii) No. of overhead pedestrian bridges/walkways -	
Preservation and Promotion of Culture	Bhutanese architectural features incorporated in bridge designs, milestone, road sign etc.	i) No. of bridges with Bhutanese architectural features.	Innovative designs that incorporate traditional and modern technologies/features.

<p>Conservation & Sustainable Utilization and Management of Environment</p>	<p>Environment friendly road constructed</p>	<p>i) Km of roads constructed in environmentally friendly manner. ii) No. of road side gender friendly amenities (garbage disposal, toilets, bus stops - explore PPP) constructed along national highway (at an interval of every 3 hours)</p>	<ol style="list-style-type: none"> 1. Reinforcing environment friendly road construction technology. 2. Mitigation measures to prevent landslides along existing roads developed. 3. Inclusion of environmental cost in contract bidding documents. 4. Scenic roads and roadside amenities for tourism developed. 5. Needs of NWF addressed (childcare and safety)
<p>Strengthening Good Governance</p>	<p>Enhanced efficiency and Effectiveness of in Public service delivery</p>	<p>i) TAT of commonly availed services reduced by at least 70%; ii) Average Performance Rating >90%;</p>	<ol style="list-style-type: none"> 1. Implementation of GPMS. 2. Agencification. 3. Outsourcing/cost sharing of some functions 4. Mechanization, cost plus maintenance contracts and improved material procurement to reduce cost. 5. Capacity development of Local Governments for Feeder Roadts and Farm Road Maintenance
	<p>Private sector participation</p>	<p>i) Cost of road construction reduced (cost per km) ii) No. of km road maintained through PPP (No. of km)</p>	

* Lhamoizingkha-Sarpang highway 115 km; Gelephu-Panbang highway 97 km; Dewathang-Nganglam highway 60 km; Samdrupcholing-Samrang highway 10 km; Samrang-Jomotsangkha highway 84 km – total 366kms.

** Amochu, Kholongchu, Bunakha, Chamkharchu-I, Nikachu, Sankosh, Kuri-Gongri, Khomachu, Wangchu

*** Thimphu-Punakha tunneling could be explored as it will benefit not only those driving between Thimphu and Punakha but also those driving to Trashigang in east and Samdrup Jongkhar/Sarpang in South. With the number of vehicles travelling along Thimphu-Punakha highway almost 1,200 per day, it could also be feasible under PPP whereby tunnel users could be charged. The driving time between Thimphu-Punakha could be reduced by about an hour or hour and half. Savings to tunnel users would be in the form of driving time, fuel and vehicle wear and tear. Possible benefits to the government, savings in fuel imports, reduction in vehicle emission, reduction in road maintenance cost and decongestion of Thimphu with people shifting to Punakha/Wangdi (also addressing the future implication to the present housing boom in Punakha/Wangdi after completion of PHPP) . PHPP is constructing tunnel between Punakha-Wangdi which is about 1 1/2 km, 11 m diameter and cost Nu. 418 m - could explore with PHPP.

HOUSING SECTOR - SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
Key Objective - Provide safe, aesthetic, adequate and affordable housing			
Sustainable and Equitable Socio-Economic Development	Adequate, affordable and quality housing constructed through public private partnerships.	i) No. of adequate, affordable and quality housing constructed through PPP - 1,200 units all Dzongkhags.	<ol style="list-style-type: none"> 1. Create an enabling environment for private sector participation in housing (provision of land, incentives in remote/rural areas, profit sharing, long term construction and maintenance contracts). 2. Research and Development in innovative and affordable housing construction technology incorporating eco-efficient, disaster resilient specifications, use of local materials, reduction of timber utilization, prefabricated structures and cater to various income brackets and people with special needs, etc. 3. Facilitate home loans by negotiating with financial institutions on favorable terms and conditions of loan on behalf of potential home owners.
	Innovative and affordable housing construction technology introduced.	i) No. of houses/housing complex built using innovative and affordable housing construction technology.	
	Home ownership increased .	i) No. of units constructed - 812 units all Dzongkhags ii) No. of home ownership facilitated to low and middle income (No./units by gender) ii) No. of urban residents without houses reduced	
Preservation and Promotion of Culture	Developed aesthetic and culturally ambient houses/housing complexes	No. of aesthetic and culturally ambient houses/housing complexes	<ol style="list-style-type: none"> 1. Provision of recreational parks, sports facilities, community halls, mani dungkhor etc. 2. Introduce neighborhood security for safety of community, community events (sports, cultural events, clean up campaign), housing associations etc.
Conservation & Sustainable Utilization and Management of Environment	Environment friendly and energy efficient houses/housing complex developed.	i) No. of eco-efficient/disaster resilient buildings ii) Waste management practices	<ol style="list-style-type: none"> 1. Introducing eco-efficient, using solar/alternate energy, green standards and disaster resilient housing design. 2. Awareness and community clean up campaigns.

Strengthening Good Governance	Effective and efficient public service delivery	i) TAT for public services reduced by 70 %. ii) Average performance management > 90 %.	1. Automation of services - (housing allotment scheme). 2. Implementation of Agencification/GPMS.
	Sustainability enhanced through efficient utilization of resources.	i) O&M costs covered by revenues. ii) No. of Bhutanese employed by gender.	

HUMAN SETTLEMENT SECTOR - SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
Key Objective - i) Ensure balanced and sustainable development of human settlements and ii) Improve quality of urban infrastructure and services.			
Sustainable and Equitable Socio-Economic Development	Strategic Human Settlements (Growth Centre) developed for balanced regional development and rural livelihood and quality of rural life improved.	i) Development plan, structure-plans, LAPs and for new growth centres developed* - 2 in East (Kanglung and Gyelposhing) and 1 in Centre (Bumthang) ii) Prepared/ revised LAPs and settlement plans for areas within Thromdes or outside 39 (35)	1. Prepare strategic human settlement/ growth centre's structure plans based on economic potentials, existing socio-economic infrastructure (school, hospital, roads, telecommunication, electricity etc), demographic profile, proximity to other towns/rural settlement etc. 2. Provision of infrastructure for clean, safe and reliable drinking water and sanitation. 3. Explore alternate source of water - groundwater, rainwater harvesting etc. 4. Conduct urban Poverty assessment and strategy 5. Human settlement policy and planning legislation
	Improved quality of infrastructure facilities and services	i) % of population with access to safe, clean and reliable drinking water and sanitation %; ii) Livability Index of Class A Thromdes iii) Disability, elderly, children and gender responsive infrastructure iv) Pedestrianization of Urban areas(Pling) vii) Waste Management Measures instituted	
Preservation and Promotion of Culture	Bhutanese identity and culture strengthened.	i) % of traditional Bhutanese house, farms, agricultural land etc in a human settlement ii) Facilities for cultural and spiritual pursuits	1. Planning human settlements that incorporates space for agriculture, farms, greenery, Bhutanese architect etc. 2. Keeping spaces for Squares, centers and also building icons of inspiration
Conservation & Sustainable Utilization and Management of Environment	Environment friendly human settlement developed.	1. Green House Gas emission reduced/controlled - 105.34 Gg (2009) 2. % of solid waste reduced, recycled and reused - ;	1. Provision for bicycle paths/pedestrian walkways, children's park/recreational/sports facilities etc. 2. Eco-efficient infrastructure (street lights, water and sanitation, special needs, etc.)
Strengthening Good	Effective and efficient public service delivery	Municipal services TAT reduced by 70 %.	1. Automate G2C, G2B, G2G services. 2. Implementation of GPMS/Agencification.

Governance	Sustainability enhanced through municipal financing	100 % operating expenditures covered by municipal revenues.	3. Outsourcing/cost sharing of some functions.
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* Strategic Human Settlements should be developed with the aim to strengthen rural-urban integration, improve income earning and employment opportunities of rural communities, ensure balanced regional development, facilitate decongestion of Thimphu and Phuentsholing and to control the rural-urban migration trends. Some of the criteria for such settlements could be connectivity, economic potential, linkages to other towns and rural settlements, socio-economic infrastructure facilities, comparative advantage and demographic profile. Strategic Human Settlements should be developed with a vision and based on a unique theme of its own to make it attractive and feasible to implement. For instance, feasibility of developing Thimphu as central administrative headquarter, Paro as corporate headquarter, Trashigang as education hub, Gelephu as services hub, Mongar as agro processing hub, Bumthang as cultural industry hub etc, could be explored.

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CONSTRUCTION SECTOR - SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
Key Objective - Enhance quality of construction industry through introduction of new energy efficient technology, mechanization and human resource/professional development.			
Sustainable and Equitable Socio-Economic Development	Eco-friendly, innovative and good quality constructions promoted	i) Cost of maintenance reduced (sft/Nu.) ii) Cost of construction reduced (sft/Nu.) iii) No. of eco-efficient/disaster resilient buildings iv) % of constructions through mechanized methods - 60 %.	1. Construction industry mechanized. 2. Introduce new methodologies, innovations, technologies, designs and standardization in construction - No. of new construction with standardized door/ window frame (75%). 3. Developed disaster resilient construction guidelines (rural, urban and institutional). 4. Strengthen construction regulations through effective enforcement of construction rules and Bhutan Schedule of Rates. 5. Certification of construction materials by BSA (No.) 6. HRD (govt. and private sector)
	Capacity of construction industry enhanced	i) No. of Bhutanese professionals in construction industry by gender ii) No of bhutanese contractors qualifying for HPP bidding	
	Meetings Incentives Conferencing & Exhibitions (MICE) facility developed	i) No. of MICE* infrastructure developed 1 or 2.	
	Vulnerability to communities due to flooding reduced	i) No. of preventive flood protection infrastructure/Dzongkhags covered.	
	Contribution to GDP and number of jobs created increased through mechanized construction	i) Contribution to GDP 22 % (14.22 % 2010) ii) No. of Bhutanese employed by gender - 9,800 (MoLHR)	
Preservation and Promotion of Culture	Bhutanese architect and aesthetics in construction incorporated while adopting modern construction technology.	No. of houses constructed using modern technology while maintaining Bhutanese architect/aesthetics.	Research and development and innovative designs.
Conservation & Sustainable Utilization and Management of Environment	Timber utilization in construction industry reduced.	i) 60 % of new constructions use timber substitute. ii) Timber utilization reduced by 50 %. iii) GHG 228 Gg (2009)	i) Introduce innovative design to replace timber with alternate substitute (steel, aluminium, particleboard, concrete etc) and use of local materials
Strengthening Good Governance	Effective and efficient public service delivery	i) TAT for public service delivery reduced by 70 %. ii) Average performance rating >90 %	1. Automate G2C, G2B, G2G services. 2. Implementation of GPMS. 3. Agencification. 4. Outsourcing/procurement savings.

* MoWHS in consultation with MoFA and TCB.

ICT & MEDIA SECTOR - SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
Key Objective -i) Promote Bhutanese information society, strengthen good governance and enhance economic development and ii) To develop a responsible, vibrant and creative information and media industry			
Sustainable and Equitable Socio-Economic Development	ICT literacy enhanced.	i) % of population ICT literacy 80 % (30%) by gender	<ol style="list-style-type: none"> 1. Promotion of ICT and media literacy in schools, local communities etc. 2. Eco-efficient & disaster resilient ICT infrastructures developed. 3. Creating enabling environment to facilitate establishment of high-end BPO (6), DC (5), R&D (1), Software development firms that export locally dev. software (2). 4. No. of Research and Education Network (RENB)* for Bhutan connected to global Research and Education Network – 1 (0) (with RUB) 5. Explore development of animation industry.
	Access to reliable and affordable ICT and media services improved	100 % (15 %); ii) No. of villages with access to reliable mobile network - > 95 % (86 %); iii) Population with access to media (circulation and reach) 75 % (55%);	
	Citizens empowered through effective use of media to make informed decisions	i) No. of media education and training institutes - 6 (3)	
	Contribution to GDP and number of job created	i) Contribution to GDP - ii) No. of Bhutanese employed (BPO/DC) by gender- 8,000 (MoLHR)	
Preservation and Promotion of Culture	i) Culture and traditions kept alive through ICT and media. ii) Contemporary arts promoted.A1	i) Number of films, with culture and tradition content, produced per year ii) Exhibitions, debates, quiz on culture/traditions covered/ facilitated by ICT/media iii) Proportion of population aware on Bhutanese traditions and culture	<ol style="list-style-type: none"> 1. Theater for performing arts in every major human settlement - 1 (0) (included under construction sector); 2. Development and promotion of local contents. 3. Awareness and education content on gender stereotyping and gender issues.
Conservation & Sustainable Utilization and Management of Environment	E-waste management system developed and operational.	i) E-waste reduced, recycled and reused - (8.3 MT 2009-10; 4.3 MT in 2008-09) ii) No. of registered e-waste dealers -	<ol style="list-style-type: none"> 1. Inventory of type and quantities of e-waste (including electrical appliances) generated annually to be developed. 2. E-waste Management Regulations, 2011 to be finalized.
	Improved efficiency through consolidation and centralization of ICT services and resources.	i) No. of consolidated & shared ICT services & resources 4** (0);	<ol style="list-style-type: none"> 1. **Common government data centre; central national GIS platform; e-procurement; and

<p>Strengthening Good Governance</p>	<p>Effective and efficient public service delivery</p>	<p>i) TAT for public service delivery reduced by 70 %; ii) Average performance rating of MoIC > 90 %.</p>	<p>national GIS platform, e-procurement, and [centralization of ICT personnel - to be reviewed]. 2. Automate G2C, G2B, G2G services - 100 % of all new services that can go online (150 services). 3. Implementation of GPMS. 4. Agencification. 5. Outsourcing of non-core functions</p>
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* Research and Education Network of Bhutan (RENB) is a national network to share resources such as research publications, teaching (learning materials and to conduct online applications such as real time online teaching) and telemedicine, to name a few. This network will connect all hospitals and education (university level) and research institutes in the country such as RUB colleges and institutes, private degree colleges, JDWNRH, regional and Dzongkhag hospitals, RNR centers and Centre for Bhutan Studies, to name a few. National networks are further connected to international network creating a global “academic internet”. **The initiative to be explored in close collaboration with the Royal University of Bhutan.**

TRANSPORT SECTOR - SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
Key Objective -i) Increase access to safe, reliable, affordable, eco-friendly, convenient transport services, including surface, air, railway, ropeways and waterways.			
Sustainable and Equitable Socio-Economic Development	Enhanced Public Transport System including Geog Centres with access to Public Transport increased	i). No. of Geogs with motorable roads provided with public transport - 90 % ii) Mass public transport system established	<ol style="list-style-type: none"> 1. Infrastructure for air (expansion of airports) and surface transport (bus terminal/bus sheds through PPP wherever feasible) developed. 2. Conduct road safety programs, provision of road safety equipment (speed guns, breathalyzer etc.) and frequent traffic inspections of all vehicles. 3. Review licensing and driving procedures and further improve. 4. Subsidy/special incentives for non-profitable routes. 5. Feasibility study on new modes of transportation.(Ropeway from Pling to Chuzom for freight transport, electric public transport) 6. Congestion Reduction Measures(Administrative and Fiscal measures to curb private vehicular traffic)
	Eco-friendly, safe, reliable and affordable surface/ air transport increased.	i) No. of new international air routes connected increased. ii) Explore new domestic routes - Samchi, Nganglam and P/ling) ii) No. of Air cargo service feasibility/introduced -1 iii) Number of annual road fatalities and injuries halved	
	New modes of transport explored/ introduced	i) No. of Railway links - 2 (Gelephu and Nganglam or P/ling - Cabinet to discuss further) ii) No. of Ropeways, cable cars, waterways ,electric public transport and other modes of transport	
	Contribution to GDP	i) Contribution to GDP 13.3 % (9.58 % 2010)	
Preservation and Promotion of Culture	Facilities for senior citizens and those with special needs incorporated.	No. of public transport services with facilities for senior citizens, women, children and those with special needs	<ol style="list-style-type: none"> 1. Introduce designated bus seat/special ticket concession, for senior citizens, women and people with special needs. 2. Awareness to help the senior citizens and those who need assistance.

<p>Conservation & Sustainable Utilization and Management of Environment</p>	<p>Surface/air transport emission and congestion reduced.</p>	<p>i) Green House Gas emission reduced/controlled - vehicle- 230.36 Gg (2009); aviation 2.5 Gg (2009) ii) No. of Dzongkhags with special parking, entry only etc for non-carbon emitting vehicles.</p>	<ol style="list-style-type: none"> 1. Eco-friendly public services introduced in urban centers 4 (0) (F/S for electric public transport to be undertaken). 2. No. and frequency of public transport increased, particularly in Thimphu; 3. Vehicle taxes and driving license procedure reviewed; 4. Promotion of bicycle and pedestrian culture. 5. Incentive for promoting green vehicles.
<p>Strengthening Good Governance</p>	<p>Enhance effectiveness and efficiency in delivery of public service</p>	<p>i) TAT of commonly availed services reduced by at least 70%; ii) Average Performance Rating >90%;</p>	<ol style="list-style-type: none"> 1. Automate G2C, G2B, G2G services. 2. Implementation of GPMS. 3. Agencification.

ENERGY SECTOR - SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
Key Objective - i) Increase energy security and contribution to revenue, economic growth and employment.			
Sustainable and Equitable Socio-Economic Development	Energy security enhanced	i) Installed capacity of HPP - 4,504 MW* (1,488 MW) ii) Installed solar power capacity – 1000 kW (Increase this target) (152kW) iii) Installed wind power capacity – 360 kW (0) iv) Installed small HPP capacity – 12,150 kW (8,000 kW) v) Installed capacity of Biomass – 10 kW (0) vi) Government Structures with Alternate energy facilities(Dzongs, hospitals,schools, etc) vii) Solar panel manufacturing industry established-1	1. Accelerate construction of 9 new** HPP (4); 2. Transmission line and new HV substations constructed; 3. 7 prefeasibility studies, 1 DPR, 10 reconnaissance studies completed; 4. New Energy Ministry established (subject to approval). 5. Establishment of Renewable Energy Development Fund to be explored. 6. Legislation for alternate Energy production
	National Capacity to Design, Build, Operate and Manage HPP developed.	i) No. of Bhutanese contractors qualifying for bidding for HPP	
	Contribution to GDP, revenue and employment increased.	1. Contribution to GDP 16.85 % (17.61 % 2010); 2. No. of Bhutanese employed by gender - 17,400 (MoLHR) 3. Contribution to domestic revenue - 40 % (24 %)	
Preservation and Promotion of Culture	Cultural industries promoted	No./income of rural households engaged in cultural industries.	Provision of rural/alternate energy to rural households, cottage & small industries.
Conservation & Sustainable Utilization and Management of Environment	Meaningful and purposeful alternate renewable energy promoted.	i) No. of MSME/industries using alternate renewable energy; ii) No. of households using bio-fuel as source of cooking/heating 17,000 (900)	1. Promote carbon trading through renewable energy. 2. No. of energy efficiency policy/standards adopted. 3. Explore development of multi-purpose HPP.

Strengthening Good Governance	Enhance effectiveness and efficiency in delivery of public service	i) TAT of commonly availed services reduced by at least 70%; ii) Average Performance Rating >90%;	1. Automate G2C, G2B, G2G services (BPC services). 2. Implementation of GPMS. 3. Agencification.
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* CHP (336 MW) BHP (64 MW) KHP (60 MW) THP (1020 MW); PHPP I (1200 MW), PHPP II (990 MW), MHPP (720 MW); Dagachhu (114 MW)

** Amochu (620 MW), Kholongchu (650 MW), Bunakha (180 MW), Chamkharchu-I (670 MW), Nikachu (210 MW), Sunkosh (4060 MW), Kuri-Gongri (1,800 MW), Khomachu (360 MW), Wangchu (600 MW).

TRADE & INVESTMENT SECTOR - SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
Key Objective - Create an enabling environment for private sector development and stimulate export growth.			
Sustainable and Equitable Socio-Economic Development	Enabling environment created	i) Legal framework finalized (3) ii) Ease of Doing Business improved in targeted areas; iii) Dry Port established and Operational 3 (P/ling, Nganglam and Gelephu)	1. Draft Trade Act, Investment Law Competition Policy, and Enterprise Act. 2. Streamline and strengthen rules/ regulations for starting a business; 3. Establish infrastructure facilities. 4. Diversify and increase value added exports of goods and services.
	Export Promoted	i) Value of exports of goods annually Nu. 35 b (Nu. 29 b - with electricity 2010) ii) No. of new export products 25 (14)	5. Est. of IP Department 6. Promote Brand Bhutan. 7. Free Trade Agreements including trade and transit routes negotiations.
	Contribution to GDP and employment increased.	i) Trade sector contribution to GDP 5.29 % (5.18% 2010) ii) No. of Bhutanese employed by gender (30,800)	
Preservation and Promotion of Culture	Cultural industries promoted	No./income of rural households engaged in cultural industries.	Ease of starting a business by facilitating access to rural credit, technical expertise and markets.
Conservation & Sustainable Utilization and Management of Environment	Reduce vehicle emission by improving fuel quality	i) Upgradation of fuel quality EURO IV (EURO III); ii) Enhancement of POL Laboratory - Standard (Clinical)	1. Easy access to quality fuel.
Strengthening Good Governance	Enhance effectiveness and efficiency in delivery of public service	i) TAT for public service delivery reduced by 70 %. ii) Average performance rating >90 % iii) No. of consumer grievances addressed annually	1. Automate G2C, G2B, G2G services. 2. Implementation of GPMS. 3. Enhance quality control of imports.

INDUSTRIES/SMEs/CSIs & INVESTMENTS SECTOR - SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
Key Objective -Ensure green and sustainable development of SME's, private sector development and industries.			
Sustainable and Equitable Socio-Economic Development	Healthy Competitiveness & Innovation of Industries enhanced	i) FDI increased to Nu. 2 b (Nu. 580 m); ii) No. of new FDI firms - 25; iii) Cottage & Small Industry incubation facilities (clusters/centres) developed – 10 (0) iv) No. of new rural based CSIs established through Rural Enterprise Grant schemes 100 (30) (gender disaggregated)	11. Improving investment climate; 2. SEZ/IE developed 3 (Gelephu, S/Jongkhar and Mongar/Nganglam /Samtse,Pling); 3. Promote green industries through special incentives, facilities. 4. Simplifying business formalization process; 5. Promotion of CSI & rural enterprises 6. Capacity development and Entrepreneurship training programmes.
	Contribution of GDP and employment increased	i) Contribution to GDP 7.5 % (8.73 % 2010) ii) No. of Bhutanese employed by gender (Cultural Industry 6,600 (MoLHR)	7. Ancillary Industries For Hydropower Developed
Preservation and Promotion of Culture	Cultural industries promoted	No./income of rural households engaged in cultural industries.	1. Product development training. 2. Marketing support. 3. Establishment of rural based CSI.
Conservation & Sustainable Utilization and Management of Environment	i) Reduction in industrial pollution. ii) Energy efficient technologies in industries promoted.	i) No. of industries using polluting and high emission technology; ii) GHG - maintain at 505.03 Gg (2009)	1. Possible incentives for industries with clean technology and environment management. 2. Strict compliance of environment regulations. 3. Promote traditional crafts/ marketing export/ business (Value chain analysis).
	Sustainable use and management of Natural Resources for SMEs.	i) No. of CBNRM initiated;	
Strengthening Good Governance	Enhance effectiveness and efficiency in delivery of public service	i) TAT for public services reduced by 70 % ii) Average performance rating >90 %	1. Automate G2C, G2B, G2G services. 2. Implementation of GPMS.

GEOSCIENCE & MINING SECTOR - SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
<p>Key Objective -i) Ensure sustainable geo-scientific investigation and mineral development and ii) Prevention and reduction of risks associated with geo-hazards</p>			
<p>Sustainable and Equitable Socio-Economic Development</p>	<p>Geo-scientific investigation and mineral development sustainably conducted</p>	<p>i) Mineral investigation carried out – 122 (102); ii) Registry and mineral database improved and updated 80% (50 %)</p>	<p>1. Capacity development of DGM strengthened through HRD. 2. Generation and dissemination of geo-scientific information. 3. HR in private mineral sector strengthened and certified by DGM 300 (0) 4. Rules, regulations and policies amended to discourage extractive mining. 5. Comprehensive mapping of geo-hazards.</p>
	<p>Intergenerational equity ensured</p>	<p>i) % of mines reclaimed after mining ii) % of mining revenue ploughed back to environmental sustainable activities iii) INTERGENERATIONAL EQUITY KPI to be included.</p>	
	<p>Risks associated with geo-hazards prevented and reduced</p>	<p>i) Ground validation of potentially GLoF updated – 3 (2); ii) Earthquake monitoring stations estb. – 10 (0); iii) Micro seismic zonation conducted –18 iv) Macro seismic hazard & risk map of the country conducted 1</p>	
	<p>GDP Contribution and employment increased</p>	<p>i) GDP contribution 1.71 % (2.23 % 2010) ii) No. of Bhutanese employed by gender</p>	
<p>Preservation and Promotion of Culture</p>	<p>Geo-hazard risk to historical and cultural sites reduced.</p>	<p>i) No. of cultural/historical sites damaged/affected by landslides/earthquakes/GLoF reduced.</p>	<p>1. EWS established. 2. Awareness and preparedness conducted.</p>
<p>Conservation & Sustainable Utilization and Management of Environment</p>	<p>i) Environmental impacts from snow and glacier melt reduced. ii) Environmental impacts from mining reduced</p>	<p>i) Impact of snow and glacier melt on river systems carried out 2(0); ii) Climate change induced GLOF risks mitigated 3 (2);</p>	<p>1. Validation of potentially dangerous glacial lakes carried out and updated 5 (2) 2. Landslide inventory mapped – 1 (0);</p>
<p>Strengthening Good Governance</p>	<p>Enhance effectiveness and efficiency in delivery of public service</p>	<p>i) TAT for public services reduced by 70 % ii) Average performance rating >90 %</p>	<p>1. Automate G2C, G2B, G2G services. 2. Implementation of GPMS.</p>

HYDROMETEOROLOGY SECTOR - SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
Key Objective - i) Hydrometeorology data strengthened to facilitate reliable weather, GLoF and water related forecasting.			
Sustainable and Equitable Socio-Economic Development	Hydrological, meteorological, glacier and snow monitoring network and database established.	i) Enhance Weather Forecasting from 1 to 3 Days. ii) Aviation Weather Forecasting. iii) River Flow Forecasting (days) iv) New Hydrological/Meteorological Stations Est.-50 (10) v) Glacier Mass Balance Monitoring Stations Est. vi) Hydrological & Meteorological Stations Upgraded with Real Time Data Transmissions- 50 (81)	1. Establish new GLoF and EWS. 2. Establish new sediment sampling stations. 3. MoUs and bilateral cooperation agreements signed. 4. Networking with regional and international organization on R&D strengthened.
Preservation and Promotion of Culture	Hydrological/meteorological risk to historical and cultural properties reduced.	i) No. of cultural/historical sites damaged/affected by landslides/earthquakes/GLoF reduced.	1. EWS established. 2. Awareness and preparedness conducted.
Conservation & Sustainable Utilization and Management of Environment	Delivery of weather, climate, GLoF, water and related environmental information and service enhanced.	i) Glacier mass balance monitoring stations established; ii) Minimum water level maintained for aquatic life.	1. Validation of potentially dangerous glacial lakes carried out and updated 5 (2) 2. Landslide inventory mapped – 1 (0); 3. Hydrological/Meteorological stations established - 50 (10)
Strengthening Good Governance	Enhance effectiveness and efficiency in delivery of public service	i) TAT reduced by 70 % ii) Average performance management > 90 %.	1. Automate G2C, G2B, G2G services. 2. Implementation of GPMS

ND ADD NEW CONTENTS SPECIALLY ON WA

TER SHORTAGE

TOURISM SECTOR - SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
Key Objective -Promote Bhutan as high end high value low impact destination			
Sustainable and Equitable Socio-Economic Development	Improved service delivery	i) Tourist arrivals (No. pa) > 150,000 ii) Tourist satisfied with visit > 90 % ;	<ol style="list-style-type: none"> 1. Promote Bhutan as an all year exclusive destination - marketing, branding. 2. Develop integrated tourism infrastructure. 3. Further improve service standards - hotels, guides etc. 4. Product development.
	New products developed	i) Number of new products (wellness, cultural, sports, eco-tourism, MICE, Community based tourism etc) 1 or 2 each category. ii) % of tourist visiting East, South and Central circuits > 50 %;	
	Contribution to Revenue, GDP and employment increased.	i) GDP contribution (US \$ 90 m 2010) ii) No. of Bhutanese employed by gender 31,000 (MoLHR) iii) Increased revenue contribution (target to be included in consultation with TCB).	
Preservation and Promotion of Culture	Bhutanese culture and tradition promoted among visitors	i) No. of tourist on cultural tours ii) Growth in sale of handicraft products	<ol style="list-style-type: none"> 1. Marketing 2. Training of guides on Bhutanese history, culture and traditions. 3. Revival of endangered or lost traditions and other forms of cultural expressions
Conservation & Sustainable Utilization and Management of Environment	Environment conservation promoted and well being of rural communities improved through eco-tourism	i) Rural communities benefitting from eco-tourism ii) No. of tourists on eco-tourism iii) Eco-friendly infrastructure and services (hotels, resorts, utilities)	<ol style="list-style-type: none"> 1. Sharing of environment conservation benefits with local communities.
Strengthening Good Governance	Enhance effectiveness and efficiency in delivery of public service	i) TAT for public services reduced by 70 % ii) Average performance rating >90 % iii) Role of Park & Forest Services in protecting and promoting eco-tourism developed	<ol style="list-style-type: none"> 1. Automate G2C, G2B, G2G services. 2. Implementation of GPMS. 3. Agencification.

HRD - SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
Key Objective -Create highly skilled and well qualified talent pool to develop Bhutan as knowledge based society			
Sustainable and Equitable Socio-Economic Development	HRD Masterplan (2012-2020) to develop highly skilled and well talented pool of human resource in civil service, corporate sector and private sector developed	i) Formation of multi-sectoral task force by MoLHR - 1st March 2012. ii) Master-plan finalized 31st March 2013.	1. Review HR requirements based on EDP 2010. 2. Prioritize skills/talent required by nation as a whole between 2012 to 2020 with clear implementation schedule, number of slots, costs and agency responsible. 3. Facilitate exchange programmes with foreign institutions, special incentives offered to highly skilled and specialized persons, both foreigner and local. 4. Private sector participation in HRD.
	HRD Masterplan implemented	i) Implementation started 1st July 2013 ii) No. of professionals in priority skills by gender	
	Programmes to attract "brain gain" and deter "brain drain" implemented.	i) No. of highly skilled and specialized foreign nationals working in Bhutan ii) No. of highly skilled and specialized foreign institutions collaborating with local institutions.	
Preservation and Promotion of Culture	i) Skills for arts, crafts, language, history, culture etc developed ii) Promotion of Work Ethics	i) No. of trained professionals in arts and crafts, conservation, restoration works etc. by gender ii) No. of Teachers/Lecturers trained in language, history and culture by gender iii) No. of trained professionals retained in rural areas by gender.	1. Identification of critical skill gaps and training. 2. Develop special incentives for those trained professionals practicing in rural areas. 3. Independent external assesment of HR conducted facilitated by GNHC
Conservation & Sustainable Utilization and Management of Environment	Skills for sustainable environment management and utilization developed	i) No. of professionals trained in green technology by gender; ii) No. of teachers/lecturers trained in sustainable environment management and utilization by gender.	Identification of critical skill gaps and training
Strengthening Good Governance	Leadership, managerial, analytical etc skills developed.	i) Improved HR performance	Implementation of GPMS.

EMPLOYMENT - SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
<p style="text-align: center;">Key Objective -Reduce unemployment to 2.5 percent from 3.1 percent with youth unemployment to less than 5 percent from 9.3 percent and female to 3 percent from 4.5 percent.</p>			
Sustainable and Equitable Socio-Economic Development	Full employment achieved (2.5 %)	i) Female unemployment reduced to less than 3 % (4.5 %); ii) Youth unemployment reduced to less than 5 % (9.3 %); iii) Female youth unemployment reduced to less than 6 % (10.9%) iv) Rural unemployment maintained at 2.1 % (2011)	1. Rebranding of TTIs or creation of centre of excellence - 9; 2. Collaboration between TTIs and the best TEVTs in the region 4; 3. PPP/FDI in establishing reputed TVET - 2. 4. Encourage and promote female participation in vocational/technical trainings. 5. Trade standardization and certification developed. 6. Skills assessment and certification of foreign workers introduced and implemented. 7. Explore incentives for maintaining rural employment - home posting, HRD, develop economic opportunities in rural areas etc. 8. Effective implementation of Labor and Employment Act (No. of contracts signed with employers by gender) 9. Facilitate social protection.
	Quality and Relevance of TVET improved	i) TVET graduates employed in four months 90 % (60-70 %) by gender; ii) Competency based TVET curricula developed based on NOSS 30 (25); iii) Ratio to local worker to foreign worker	
	Working environment in private sector improved	i) Improved working conditions; ii) Social protection for private sector employees promoted 50% (0);	
Preservation and Promotion of Culture	i) Production of quality arts and crafts promoted. ii) Promotion of Indigeneous Wisdom	No. of rural households engaged in cultural industries	1. Skills training in arts and crafts. 2. Preservation and promotion of indigeneous wisdom.
Conservation & Sustainable Utilization and Management of Environment	i) Environment Literacy built into TVET Education Curricullum ii) Environment friendly training practices incorporated in TVET	i) % of TVET graduate environment literate - 100 % ii) Environment friendly construction methods developed.	Environment friendly practices built into TVET curriculum.
Strengthening Good Governance	Enhance effectiveness and efficiency in delivery of public service	i) TAT for public services reduced by 70 % ii) Average performance rating >90 %	1. Automate G2C, G2B, G2G services. 2. Implementation of GPMS. 3. Agencification.

CULTURE, LAW & ORDER AND LOCAL GOVERNANCE- SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
Key Objective -i) enhance internal security; ii) local governments capacity and public service delivery strengthened; iii) disaster management strengthened; and culture and tradition preserved and promoted.			
Sustainable and Equitable Socio-Economic Development	Security and safety of society enhanced	i) Number of nationwide reported crime (annually) – < 1,500 (4,199) by category (life, property, vandalism, movement etc), age group and gender; ii) People's perception of Safety (annually)	1. Strengthening of agencies responsible for internal security, special vigilance facilities at high risk areas (security cameras, street lighting, patrolling etc), public awareness/education programmes etc. 2. Capacity building, awareness, infrastructure facilities for LG officials and communities. 3. National Emergency Operation Centre (NEOC) and Dzongkhag Emergency Operation Centres (DEOCs) established, including dedicated units to look after women, children, disabled and elder victims; 3. Bhutan Disaster Assessment (BDA) tools, mechanisms and reporting standards formulated and adapted. 4. Collaborate with construction sector in ensuring disaster resilient infrastructure.
	Local Governments' capacity enhanced	i) People's perception of local government performance. (GNH Index) ii) Average performance rating of Local government > 90 % (GPMS). lii) % of population participating in democratic process	
	Disaster resilience, preparedness and responsiveness strengthened	i) Disaster resilience mainstreamed in building construction code. ii) Disaster response team respond within 2 hours of disaster. lii) No. of disaster response teams trained and equipped in disaster management including sensitivity to the special needs of victims - 1 team per Dzongkhag.	

<p>Preservation and Promotion of Culture</p>	<p>Cultural/historical site restored and conserved, traditional arts & craft promoted and performing arts and music preserved and promoted.</p>	<p>i) Number of cultural and historical sites restored and conserved - ii) Number of schools with traditional arts, crafts and culture curriculum - iii) No. of cultural events organized annually iv) No. of publications on history and culture v) BIMSTEC Cultural Observatory established - 1</p>	<ol style="list-style-type: none"> 1. Develop/update inventory of movable and immovable cultural property. 2. Enhance school education programme to promote traditional arts, crafts, culture (could as part of extra curricula activities, competitions, special events etc.) 3. Develop community wise cultural calendar, facilitate special exhibitions (international/national and government/private) 4. Research & development, preservation and promotion of history and culture (arts, culinary, dialects, dances etc). 7. Promotion of spiritual centers in communities by Private/Govt
<p>Conservation & Sustainable Utilization and Management of Environment</p>	<p>Utilization of natural resources reduced through efficiency and effectiveness in restoration/conservation.</p>	<p>i) % of timber usage reduced ii) Eco-friendly infrastructure and technology</p>	<ol style="list-style-type: none"> 1. Creative and innovative designs; 2. Alternate to timber for prayer flags; 3. Planting to trees around historical and cultural sites.
<p>Strengthening Good Governance</p>	<p>Enhanced Efficiency and Effectiveness of MoHCA in Public Service Delivery</p>	<p>i) Average Performance Rating > 90% ii) TAT for immigration and census services reduced by 70 %. iii) Response time by the RBP (TAT)</p>	<ol style="list-style-type: none"> 1. Implementation of GPMS 2. Automate G2C, G2B, G2G services.

SPORTS - SKRAs/KPIs

GNH Pillars	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
<p>Key Objective - i) Establish a representative and organized sport system that delivers excellence through sport and recreation for all in the country and ii) Promote a vibrant sporting culture that contributes positively to addressing youth issues, lifestyle related diseases, employment, community cohesiveness and international image of the country</p>			
Sustainable and Equitable Socio-Economic Development	School sports strengthened in schools to enable sports for all by 2018 (Responsible MoE & BoC - no. of schools to be agreed)	i) % of students participating in sports activities (by gender)	1. Sports Education Policy for all (including curriculum) developed and implemented by 2013 2. Schools (including VTIs) sports calendar (special training/coaching camps, competitions, etc) introduced. 3. Coaches and school sports instructors allocated in all schools.
	Community Sports established where there is critical mass to enable sports for all (Responsible Dzongkhags & BoC)	i) % of population (by age and gender) participating in different sports	1. Competition events conducted in Dzongkhags/Communities. 2. Dzongkhags/Communities sports calendar (special training/coaching camps, competitions, etc) introduced.
	Promotion and recognition of talents in various sports to enable sports for all (Responsible RGoB & BoC)	i) No. of professional Bhutanese athletes by 2018 (by age, gender and sports)	1. Systematic national talent identification and nurturing scheme developed and implemented by 2013. 2. Scheme for clear career path, gainful employment opportunities and recognition for performing athletes developed and implemented by 2013. 3. A comprehensive sports scholarship and passport policy developed and implemented. <i>(No. of athletes availing sports scholarships and No. of people employed)</i>
		i) No. of professional Bhutanese athletes participating in international competitions and events.	1. Calendar for sports participation at regional and international competitions identified by 2013. 2. Record of athletes and their performance in different sports.
		i) % of population with access to sports facility	1. Develop and implement "common sports infrastructure use

	4. Access to sport facilities facilitated and established in strategic nucleated locations. (Responsible RGoB & BoC)	ii) No. of Dzongkhags with minimum sports facility (football, basketball, archery, multi-sport hall), including facilities for night sporting.	policy' in collaboration with DYS, MOE & other stakeholders by 2013 2. Provision of land/support for building new sport facilities. 3. Develop plans for establishing National Sports Academy by 2017.
Preservation and Promotion of Culture	Indigenous Games and sports promoted	i). No. of traditional games/tournaments organized ii) No. of traditional games Federation or member of BOC established.	1. Support traditional games tournaments. 2. Encourage traditional games in schools. 3. Facilitate formation of federations. 4. Research and development.
		i) No. of documentaries on indigenous games developed and marketed through research on indigenous games	
Conservation & Sustainable Utilization and Management of Environment	High Altitude Training Center and endurance sports programs developed	i) One Green High Altitude Training Center by 2014	1. Build upon infrastructure support for track and field high altitude training in Thimphu 2. MoUs/linkages with regional/international agencies established on development of endurance sports programs - 5.
		ii). No. of endurance sports programs developed and implemented	
		iii) No. of adventure sports programs developed and implemented	
Strengthening Good Governance	A democratic and robust sport governance system that will efficiently deliver organized sport to established (Removed all Bhutanese)	i) Average performance rating of BoC > 90 %; ii) No. of new National Sports Federations; iii) Financial sustainability of BoC increased to....; iv) No. of sports institutions, facilities and training developed through private partnerships;	1. Fully representative and functional ExCom of the BOC established and operational by 2018, organizational restructuring & staffing completed by 2014 and sports HR masterplan developed by 2014 and start implementation. 2. Constitutions of the National Sport Federations (NSF) revised and adopted by 2013 3. National Sports fund established by 2014 4. Promote private partnership in developing sports institutions, facilities and training

**VULNERABLE GROUPS (YOUTH, CHILDREN, SINGLE PARENTS, DIFFERENTLY ABLED PERSONS AND SENIOR CITIZEN) - SKRAs/KPIs -
(Further studies required and interventions to be incorporated in relevant sectors programme.)**

Category	Sector Key Result Areas	Key Performance Indicators (Outcome)	Key Interventions
Key Objective - Vulnerable groups supported through equitable and accessible integrated critical services covering health, education, justice and protection, counselling, welfare and rehabilitation			
Youth^[1]	Youth Empowered	i) No. of at-risk/vulnerable youth reduced -Removed by gender ii) No. of youth friendly services developed -Removed by gender iii) No. of youth friendly OSS services operational iv). No. of youth who graduate from specialized support programmes for vulnerable and at-risk youth v). No. of community based programmes to address youth issues. vi) No. of activites implemented as per National Youth Action Plan (developed every 3 years by DYS) vii) No. of Dzongkhags with MSTF (with Dzongdag as Chairperson) - viii) No. of non-government youth volunteer organizations.	1. A comprehensive study on the situation of at-risk/vulnerable youth to be carried out within 2012. The study should recommend promotion, prevention, early intervention and response/ rehabilitation programmes to be implemented by various sectors/agencies /communities/families. 2. Specialized programmes (Police-Youth Partnership Programme, Youth Volunteer Programmes, DYS leadership programme, internship/jobs during holidays etc) to be promoted. 3. Establishment of one stop shops with recreational facilities, counseling services, hostels (if necessary) etc could be facilitated. 4. Families/Community should be encouraged to take active part in addressing youth issues. 5. DYS in collaboration with CSOs to keep track of all at-risk/vulnerable youth. 6. Incentivize community/care givers (especially those poor) taking care of at-risk/vulnerable youth with opportunities to improve their livelihood (credit facilities, employment, special concessions etc.) 7. Implementation of Youth Policy and National Youth Action Plan (to be finalized by DYS within 2012). 8. Establishment of MSTF and Youth Advisory Committee 9. Review utility of Youth center facilities to ensure proper and optimal usage.

<p>Vulnerable children</p>	<p>Child's Right to Protection Enhanced</p>	<p>i) No. of vulnerable children/orphans reduced (by gender) ii) No. of programmes developed to promote children's right to protection (by gender by sector) ii) % of girls who are married before 18 years of age iii) % of children engaged in harmful child labour iv) % of children with the capacity to claim their right to protection v) % of hhs with the required child care and house help services vi) No of day-care centres/creches(0) vii) Child Care and Protection Act (CCPA) Operational Plan implemented viii) No. of institutional mechanisms and support services in place</p>	<ol style="list-style-type: none"> 1. Implementation of "Mapping and Assessment of Child Protection System" (study being conducted by NCWC). 2. Continued awareness on Child Rights and Responsibilities. 3. Mechanisms developed to promote protective social norms and eliminate harmful practices in line with the laws of Bhutan 4. Children, their families and communities are empowered to promote and ensure children's right to protection 5. Review and strengthen Early Childhood Care and Development programme. 7. Incentivize community/care givers (especially those poor) taking care of orphans/vulnerable children with opportunities to improve their livelihood (credit facilities, employment, special concessions etc.) 8. Assessment of child care and house help needs and implement recommendations 9. Promotion and facilitation of day-care centres on a PPP model 10. Women and Child Protection Units and family/children/ women/ youth courts established 11. Promotion of a family values system that nurtures mutual respect, equality and sharing of responsibilities between the sexes
<p>Single parent</p>	<p>Well-being of single parent strengthened</p>	<p>i) No. of divorce cases reduced ii) No. of shelter/day care facilities iii) No. of special programmes for single parents</p>	<ol style="list-style-type: none"> 1. A comprehensive study on the situation of single parent carried out in 2012 and appropriate interventions recommended. 2. Child's welfare and rights to be protected. 3. Shelter and income earning opportunities (if poor) should be a priority. 4. Flexible working hours if new mother for certain number of months/years. 5. Subsidized day care facilities for working single parent, if poor. 6. Awareness on importance of community/family support.

<p>Gender based Violence</p>	<p>Prevention and elimination of Gender based violence</p>	<p>i) No. of divorce rates by region and income levels ii) % of domestic violence due to alcoholism</p>	<ol style="list-style-type: none"> 1. Protection and social welfare officers appointed at local levels 2. Promotion of a family values system that nurtures mutual respect, equality and sharing of responsibilities between the sexes 3. Women and Child Protection Units and family/children/women courts established 4. Proper information system and coordination mechanism on all forms of violence against women including trafficking to be developed. 5. Domestic Violence Prevention Act implemented 6. • Promotion of Extended family network to act as marriage and emotional counselors
<p>Differently abled People</p>	<p>Differently abled people services strengthened</p>	<p>ii) No. of services specifically for the differently abled people iii) No. of differently abled people by age, gender and type. iv) No. of Centre for differently abled people - 1 v) No. of differently abled friendly education facilities. vi) No. of differently abled children below 12 years?? under institutional support/protection.</p>	<ol style="list-style-type: none"> 1. Awareness on differently abled people issues 2. Promote traditional familial relations and values system 3. National/community programs for differently abled people 4. Differently abled people friendly health, education, transport, housing services etc. 5. Construction of Centre for Differently abled people - 1 (Kanglung) 6. Incentivize families to re-possess their disabled.
<p>Senior citizens</p>	<p>Care, security and dignity of senior citizen enhanced.</p>	<p>i) No. of community/family led senior citizen care programmes ii) No. of services specifically for the senior citizen iii) No. of special programmes for senior citizen to take care of themselves. iv) No. of facilities (homes, public transport etc) provided to senior citizen. v) Social security schemes for all established-1 (1 for civil servants) vi) No. of programs for healthy and active senior citizen vii) No. of <i>Tshamkhangs</i> viii) No. of NGOs engaged in supporting/strengthening family and extended family system.</p>	<ol style="list-style-type: none"> 1. Promote traditional familial relations and values system among communities/families on the importance to taking care of senior citizens and incentivizing families to repossess their senior citizens. 2. Senior citizen homes (if necessary only) otherwise community/family led caring for senior citizen programmes recommended. 3. Special programmes implemented to help senior citizen take basic care of themselves (incase if there is no one to take care of them). Counseling, making important decisions, who to call if help needed etc. 4. Every public agency to include a program especially targeted for senior citizens - Priority seating in public transport, priority line for availing services (health - provision of health care service at home, bank, etc), special concessions, etc could be introduced. 5. Implementation of Social Security Policy of NPPF 6. Awareness on ageing issues 7. National/community programs for healthy and senior citizen ageing 8. Senior citizens friendly health services. 9. Tshamkhangs constructed.

[1] National Youth Policy 2011 defines youth as 13-24 years of age. Priority target youth group includes:

i) Out of school youth; ii) Under-employed and unemployed young people; iii) Young people engaging in risky behaviour; iv) Young people using drugs and alcohol; v) Youth with disabilities; vi) Orphans; vii) Young monks/nuns; viii) Domestic workers; ix) Girls working in drayangs; x) Uneducated young women in urban and rural areas; xi) Gifted youth.

GNHC to conduct a study on monastic education to recommend/suggest (Mainstream or do away the system)a thorough assessment of the quality and relevance of monastic education to changing society, especially on part of children who will not continue.