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# Meeting on Formulation of 12 FYP Programme Profile

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# Outline

1. 12 FYP Document-Volume III
2. Program profile format
  - A. Program Summary
  - B. Program Result Matrix

# 12 FYP Document-Volume III

## 1. Background

- Same as 11<sup>th</sup> FYP write-up

## 2. Map of Dzongkhag

- From NLC

## 3. Dzongkhag at a Glance

- Tabular form

# 12 FYP Document-Volume III

## 4. Key issues and opportunities

- SWOT

## 5. Key Strategies

- Encompassing all LGKRAs

## 6. LGKRAs and KPIs

## 7. Program profile

a. program summary

b. Program Result matrix

- FYP Target to be broken down into realistic annual target

## 8. Common Minimum Infrastructure

## 9. Central Agencies' Major activities for Dzongkhag



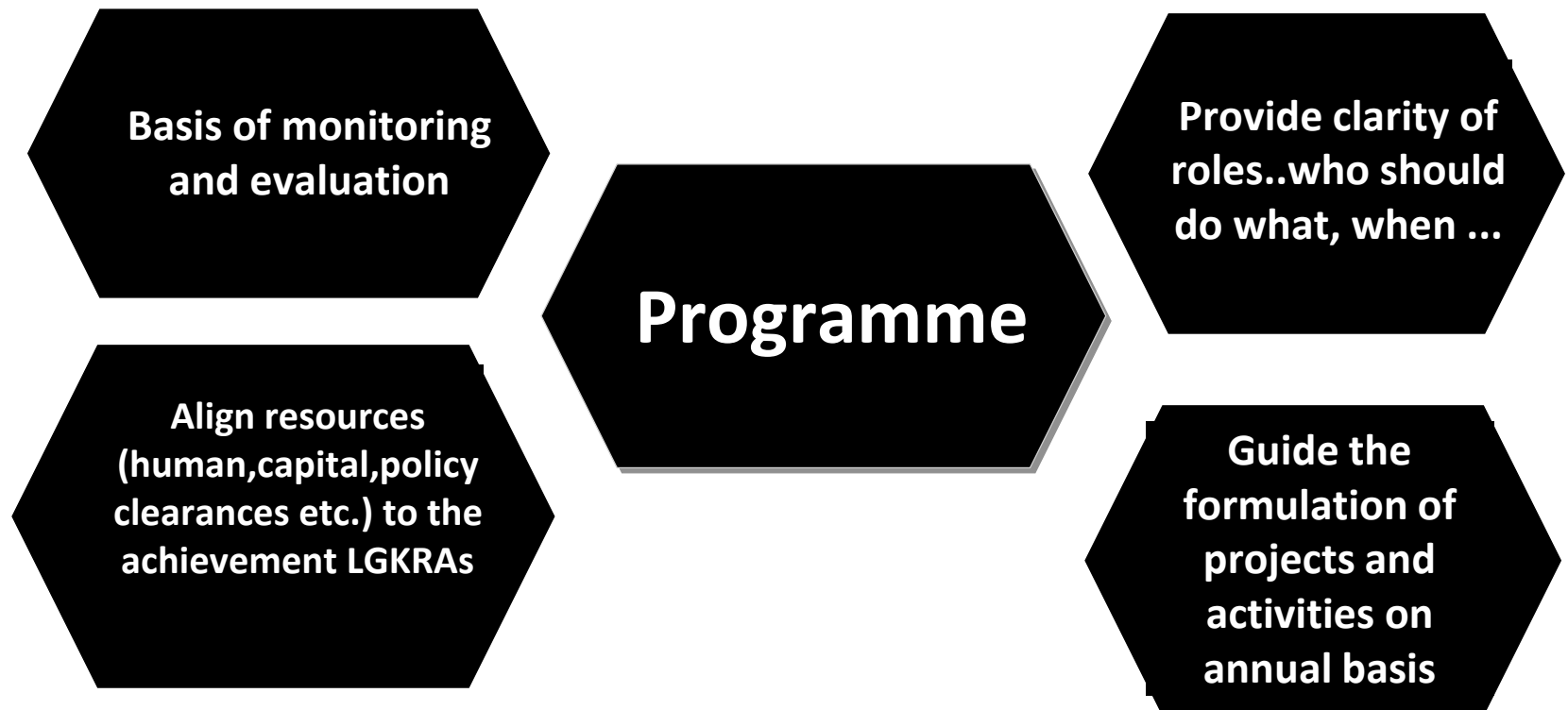
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# Programme Profile

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# Purpose of Programme...

Programme is formulated to achieve the LGKRAs that will contribute to achieving NKRA. The programme will cover program justification/description, implementing strategy, program result matrix etc. [one program for one LGKRA or one program for one or more LGKRAs ]



# Who will formulate the Programme?

- Lead DPO/TPO/GAO
- DT, TT/GT members
- Dzongkhag/ Thromde/Gewog Administration
- Collaborating Agency(ies)



***How?***



# Follow Programme Formulation Steps

## A. PROGRAMME SUMMARY

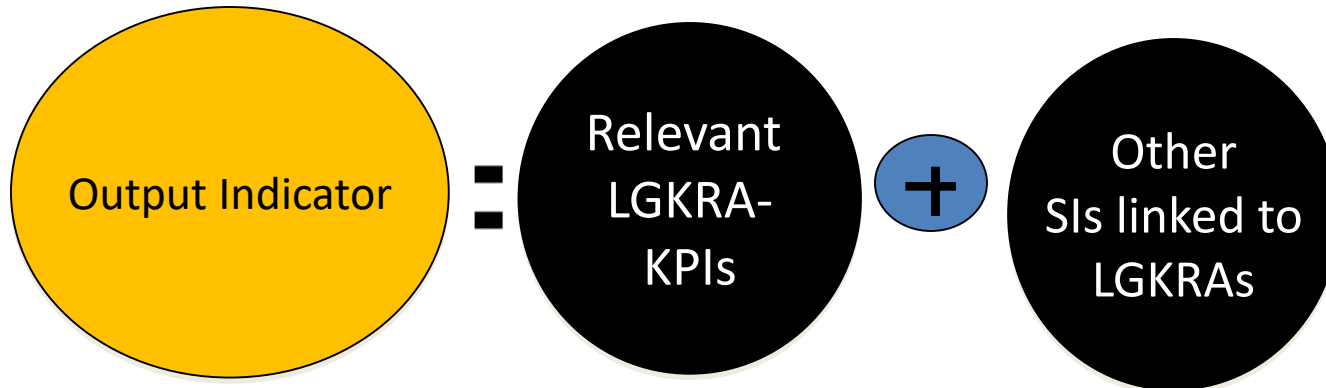
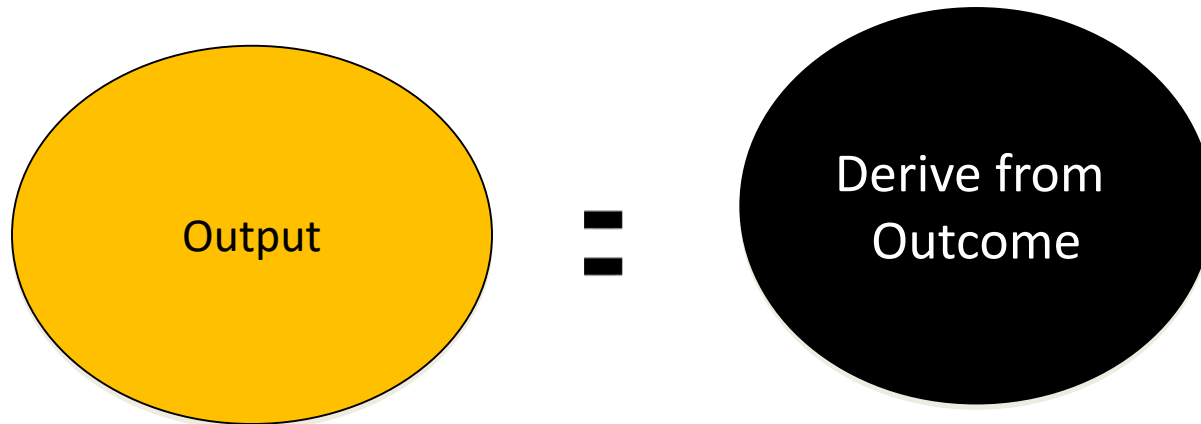
1. *Program Title*
2. *Objective*
3. *List of NKRA's that the program contribute to*
4. *Total Cost*
5. *Source of Funding*
6. *Implementing Agency*
7. *Collaborating Agency/ies*
8. *Duration*

PROGRAM JUSTIFICATION/DESCRIPTION/

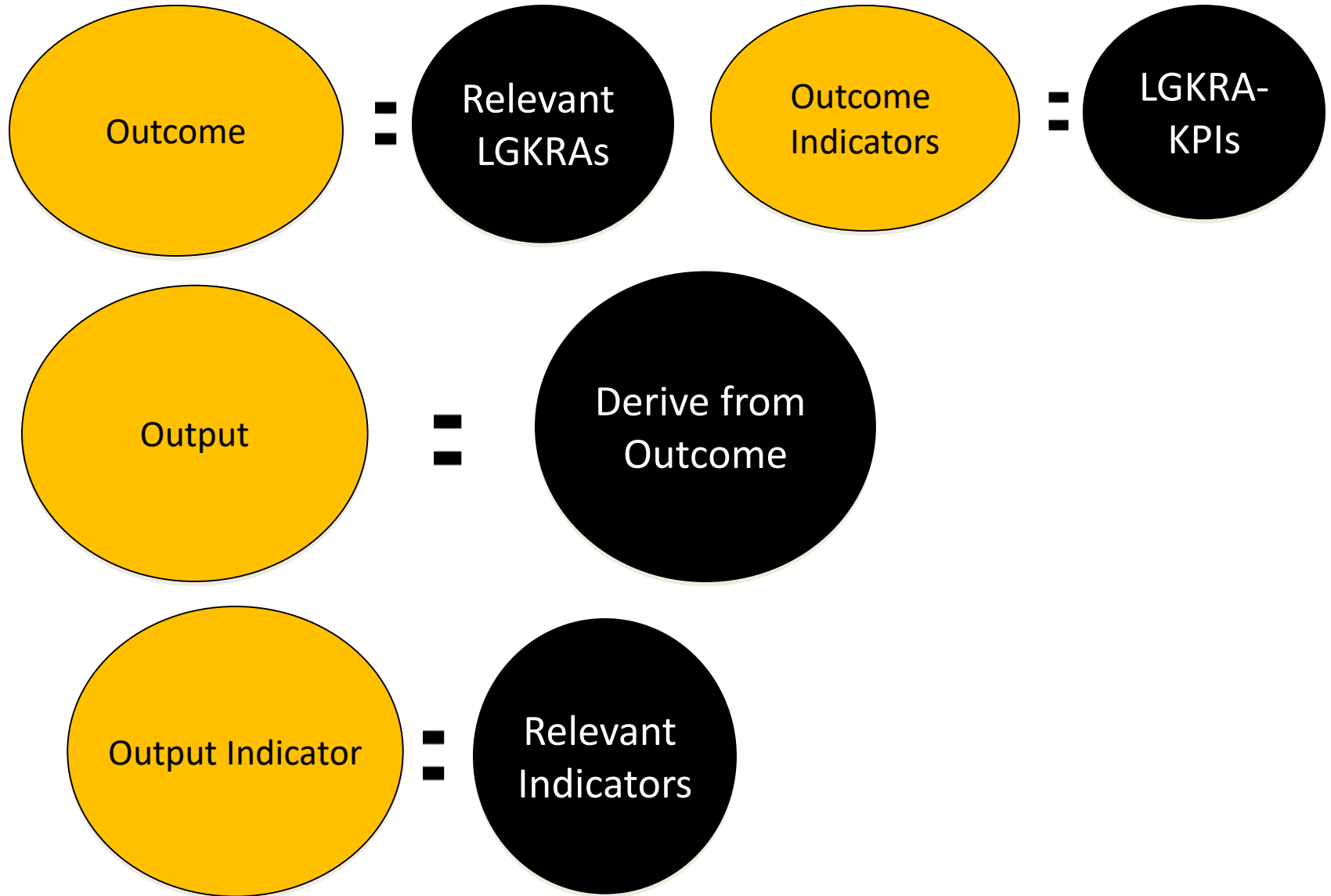
PROGRAM STRATEGY

RISK AND ASSUMPTION

# Programme Result Matrix (*Dzongkhag*)



# Programme Result Matrix (*Gewog*)





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# Programme Result Matrix

## *Dzongkhag*

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## B. Program Result Matrix of Dzongkhag

### Program Outcomes

Sl. No.	Outcome	Weight	Outcome Indicator	Unit	Weight	Baseline (Year)	Plan Target
1	Gainful employment created and local economy enhanced [LGKRA]		Number of CSMLs (farm) (KPI)	Number		453 (2015)	550
			Number of CSMLs (non-farm)	Number		NA (2015)	50

# Program Outcomes

Sl.No	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Number of CSMLs (farm)	Planning	1	3	5	2
2	Number of CSMLs (non-farm)					
3	Number of new/value added products-goods and services (farm and non-farm)					

# Program Outputs

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Year)	Plan Target
	Gainful employment created and local economy enhanced	Functional Productive CSMTs established	30	No. of farm CSMTs [LGKRA KPI]  No. of non-farm CSMTs [LGKRA KPI]				

# Program Outputs

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Year)	Plan Target
	Gainful employment created and local economy enhanced	Gainful Jobs created	30	No. of people trained on entrepreneurship skills				
		Annual household income enhanced	40	No. of jobs created [LGKRA] Income from sale of cash crop Income from sale of cordyceps Income from sale of livestock products Income from wages Income from self employment				



# Program Activity and Outlay

Sl. No.	Output	Activity	Activity Location	Indicative Plan Outlay (Capital)	Funding Type(Loan /Grant /PPP)	Funding Agency	Remarks
1	Function al CSMTs establish ed	Establish CSMTs/ Infrastructure develoment	Khar, Chongshing, Yurung				
2	Farmers trained of entrepre neurship skills	Capacity development	All Gewogs				



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# Programme Result Matrix

## *Gewogs*

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# Program Result Matrix of .....Gewog

## Program Outcomes

Sl. No.	Outcome	Weight	Outcome Indicator	Unit	Weight	Baseline (Year)	Plan Target
1	Gainful employment created and local economy enhanced [LGKRA]		Number of CSMIs (farm (KPI))	Number			
			Number of CSMIs (non-farm)	Number			

# Program Outcomes

Sl.No	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
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1	Functional CSMIs established	Establish CSMIs/ Infrastructure development	Khar, Chongshing, Yurung				
2	Farmers trained of entrepreneurship skills	Capacity development	All Gewogs				

## Program Monitoring and Evaluation Plan for Dzongkhag and Gewogs

Indicators	Definition	Data Collection Methodology	Frequency	Data Source
Number of CSMLs (farm)			Annually/MTR	
Number of CSMLs (non-farm)			Annually/MTR	
Number of new/value added products-goods and services (farm and non-farm)			Annually/MTR	
No. of unemployed people trained			Annually	



## Collaborating agencies

<b>KPI which need strong/critical central support</b>	<b>Agency</b>	<b>Specific support and interventions required from central agencies</b>

Thank you

# Exercise 1

Key issues and opportunities

*(Using SWOT Matrix)*

- a. Key issues/challenges
- b. Opportunities

Key Strategies

- Encompassing all LGKRAs& KPIs



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## Exercise 2: Programme Profile

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## Follow Programme Formulation (Exercise 2)

### PROGRAMME SUMMARY

1. *Program Title*
2. *Objective*
3. *List of NKRA's that the program contribute to*
4. *Total Cost*
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6. *Implementing Agency*
7. *Collaborating Agency/ies*
8. *Duration*

PROGRAM JUSTIFICATION/DESCRIPTION/

PROGRAM STRATEGY

RISK AND ASSUMPTION

## B. Program Result Matrix of Dzongkhag

### Program Outcomes

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# Program Result Matrix of .....Gewog

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