

12th FYP Programme Profile Template

A. PROGRAMME SUMMARY

1. Program Title: *[indicate what the programme is trying to achieve]*
2. Link to NKRA: *[programme can link to more than one NKRA and linkages must be through AKRA KPIs]*
3. Linkage to AKRA: *[list down the AKRAs that have linkage to the programme]*

AKRA KPIs included (example)

Agency Key Result Areas	Key Performance Indicators	Responsible Agency

Core Mandate (*maximum 2 AKRAs and reflect in separate tables*)

<i>Core Mandate AKRA</i>	<i>KPI</i>	<i>Responsible Agency</i>

AKRA KPIs excluded (example)

<i>Agency Key Result Areas</i>	<i>Key Performance Indicators</i>	<i>Responsible Agency</i>

4. Total Cost: *[indicative figure for the program within the allocated budget]*

Major activities (infrastructure)	Indicative cost

5. Source of Funding: *[indicative source of funding]*

6. Implementing Agency: *[responsible/ implementing agency]*

7. Duration: *[indicative duration of the programme]*

8. Status of Readiness for major infrastructure development: *[DPR, drawing design for major infrastructure/ national highways]*

9. Pre-requisites to facilitate programme implementation: *[Prior actions required in order to implement programme]*

B. PROGRAMME DESCRIPTION: *[rational]*

- *Programme description can be used as a guide or reference points by all the agencies.*
- *Key/ critical issues/problems and constraints that needs to be mitigated/ addressed immediately.*
- *Issues/problems will need to be backed by facts, figures and evidences.*
- *Opportunities that can be capitalized/ harnessed to address problems and issues. Again, these arguments will need to be backed by facts and figures;*
- *Where ever relevant, localize problem, issues, challenges and opportunities, supported by facts, figures, research findings etc.*
- *Use sector specific, sector generated statistics, reports and also GNH Survey 2015 to substantiate the programme description.*
- *Use broad statement or the past history only in cases where it can be strongly linked to support program description further.*
- *Limit program description to less than 300 words.*

C. IMPLEMENTATION STRATEGY:

- *Division of responsibility framework*
- *key strategy to achieve the programme*
- *Specific HR requirement should be built into the programme*
- *Dzongkhags/ Gewogs/ Thromde must be consulted wherever required*

D. Multi-year Programme Matrix: *[annual targets to be adopted at APA/ APT level]*

[Example; include core mandate AKRA/ KPIs]

Results (AKRAs)	Indicator	Indicator Weight	Indicator Unit	Baseline (year)	Projected Annual Target					12 FYP Target
					Y1 2018-19	Y2 2019-20	Y3 2020-21	Y4 2021-22	Y5 2022-23	
<i>Ease of Doing Business and Enabling environment for economic activities improved</i>	<i>DTF of Getting Electricity</i>	10	<i>Score</i>	80.16	80.5	81	83	84	85	85

Note: Consolidated weight of an agency's entire list of AKRAs must compute to a 100%. Each AKRA KPI will be assigned a weightage based on significance and priority, and, therefore, all corresponding KPIs' weight must compute to a 100%. A programme will not be weighted, except for the individual AKRA KPI assigned to the agency(s).

E. Programme Monitoring Matrix:

[Example; include Core Mandate AKRA/ KPI(s)]

Results (AKRA)	Indicator	Baseline	12 FYP Target	Data Source	Reporting Frequency	Reporting responsibility	Reporting To
<i>Ease of Doing Business and Enabling environment for</i>	<i>DTF of Getting Electricity</i>	80.16	85	<i>Doing Business Report, World Bank</i>	<i>Annual</i>	<i>MoEA</i>	<i>GNHC</i>

<i>economic activities improved.</i>							
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F. Collaborating partners: [*key partners, include CSOs, CBOs, private sectors, cooperation, other agencies, LGs whose intervention would be critical to achieve this programme*]

Agency/Local Governments/CSOs/private sector	Type of collaboration required (specific interventions)

G. Domain Effect: [*positive, negative or neutral impact and briefly explain the remedial measure for negative impact*]

GNH Domain	Impact (positive/negative/neutral)	Remarks (reasons for the (+) & (-) impact/mitigation for negative impact)
Living standard		
Community vitality		
Education		
Ecological Diversity and Resilience		
Cultural Diversity and Resilience		
Health		
Time Use		
Psychological Well-being		
Good Governance		