



Approach to the Formulation of **12th FYP Programme Profile**

August 11, 2017

Rochogpel Hotel

Agenda



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| 09:30 am | Opening Remarks by GNHC Secretary |
| 10:00 am | Presentation on the 12 FYP programme profile template |
| 11:00 am | Tea Break |
| 11:20 am | Discussion |
| 12:30 pm | Way Forward |
| 01:00 pm | Lunch |
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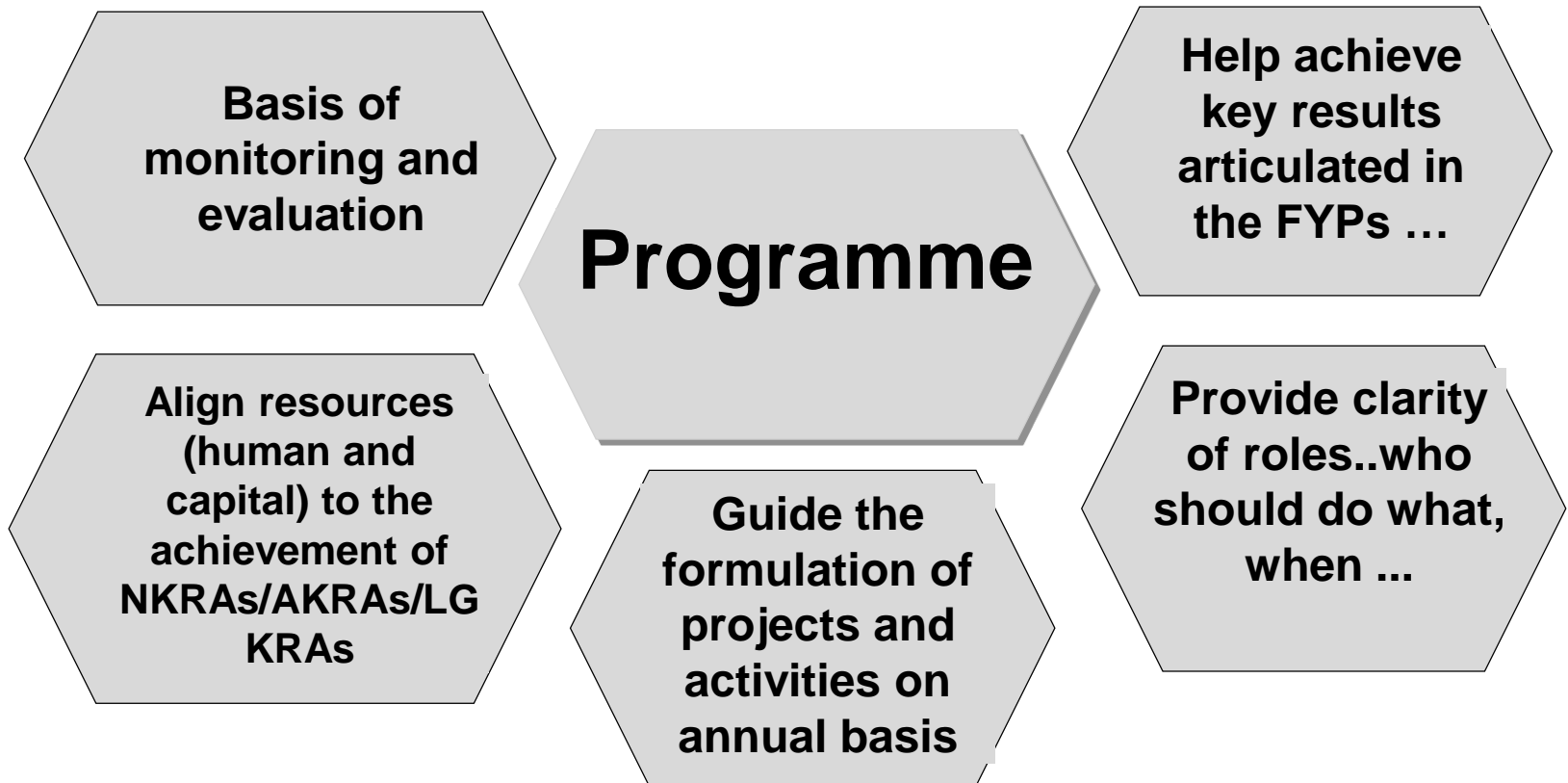
Presentation on Programme Profile Approach

Presentation Outline

- 1) Purpose of a Programme
- 2) What is a Programme?
- 3) Who will Formulate a Programme?
- 4) How? Steps for Programme Formulation
- 5) Programme Template
- 6) Discussion

Purpose of the Programme...

Programme is formulated to help us achieve AKRAs that will contribute to achieving NKRAs. The programme will cover implementing strategy, multi-year programme matrix, programme monitoring matrix, key collaborating partners and GNH domain effect.



What is a Programme?

Programme is holistic and takes into consideration policy intervention, infrastructure requirement, capacity building, HR requirements, equipments.

Should have clearly articulated key strategy to achieve the programme, resources (particularly for major activities like infrastructure for resource mobilization) and M&E plan

Strategic intervention at the Ministry or Agency or LG level to achieve one or more AKRAs or LGKRAs. *For example "EODB" & "PSD" could contribute to one programme "To create an enabling business environment".*

Who will formulate the Programme?

Who

Process

Ministry

- Lead PPD
- Secretariat
- Departments
- Non-Departmental Agency(ies)
- **Collaborating Agency(ies)**

Agency

- Lead PPD (PCD/PPS)
- Head of Agency
- Departments/Divisions
- **Collaborating Agency(ies)**

Local Government

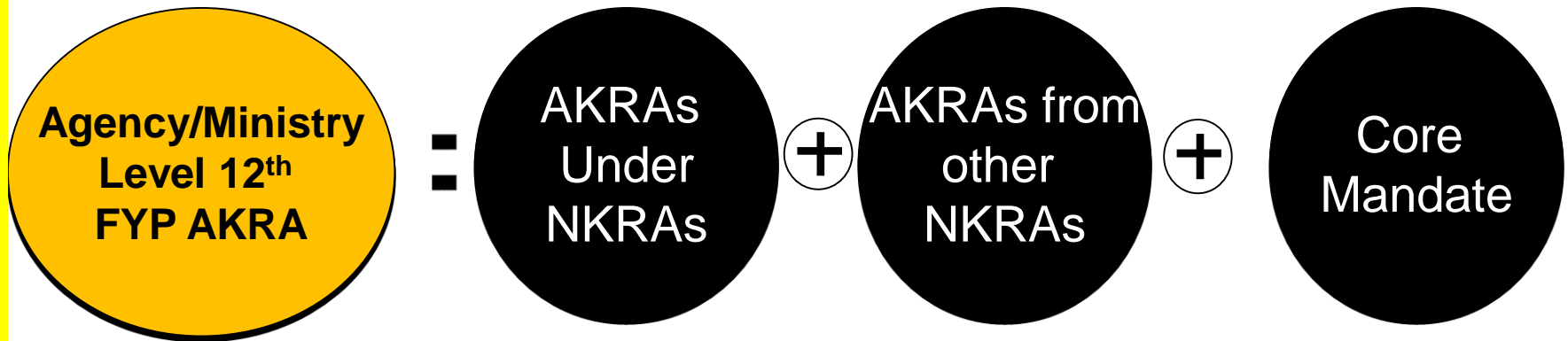
- Lead DPO/TPO/GAO
- DT, TT/GT members
- Dzongkhag/ Thromde Administration
- **Collaborating Agency(ies)**



How?

Step 1: AKRA IDENTIFICATION

- Identify the AKRA(s) KPI(s) of the NKRA that the agency has been assigned responsibility as the LEAD (*exclude AKRA(s) KPI (s) of the NKRA that are assigned to other agencies*).
- Identify all the AKRA(s) KPI(s) from other NKRA(s) that the agency has been assigned responsibility
- If required, identify core mandate related AKRA(s) maximum 2 AKRAs



Step 2: PROGRAMME IDENTIFICATION

- Responsible agency identify similar AKRA(s) KPI(s) that could form a program
- One or more AKRA(s) KPI(s) can be formulated into a programme
- Holistic development of programme

Note

- *Limit number of programme*
- *No duplication of KPIs while formulating different programme*

Follow Programme Formulation Template

A. PROGRAMME SUMMARY

1. *Program Title*
2. *Link to NKRA*
3. *Linkage to AKRA*
4. *Total Cost*
5. *Source of Funding*
6. *Implementing Agency*
7. *Duration*
8. *Status of Readiness for major infrastructure development*
9. *Pre-requisites to facilitate programme implementation*

B. PROGRAM DESCRIPTION

C. IMPLEMENTATION STRATEGY

D. MULTI-YEAR PROGRAMME MATRIX

E. PROGRAMME MONITORING MATRIX

F. COLLABORATING PARTNERS

G. DOMAIN EFFECT

Discussion

Way Forward

Key Milestones.. Programme Formulation

PPD forum to sensitize Programme Formulation approach

• 3 & 11 August 2017

Ministries and agencies sensitized on 3rd & 11th August to lead sensitization in their own organizations

• 14-18 August 2017

1st working draft of program profile

• 29 September 2017

Final draft program profile

• 30 November 2017



Thank You