



**TWELFTH FIVE-YEAR PLAN**  
**(July 2018-June 2023)**



**Gelephu Thromde**

Twelfth Five-Year Plan Document

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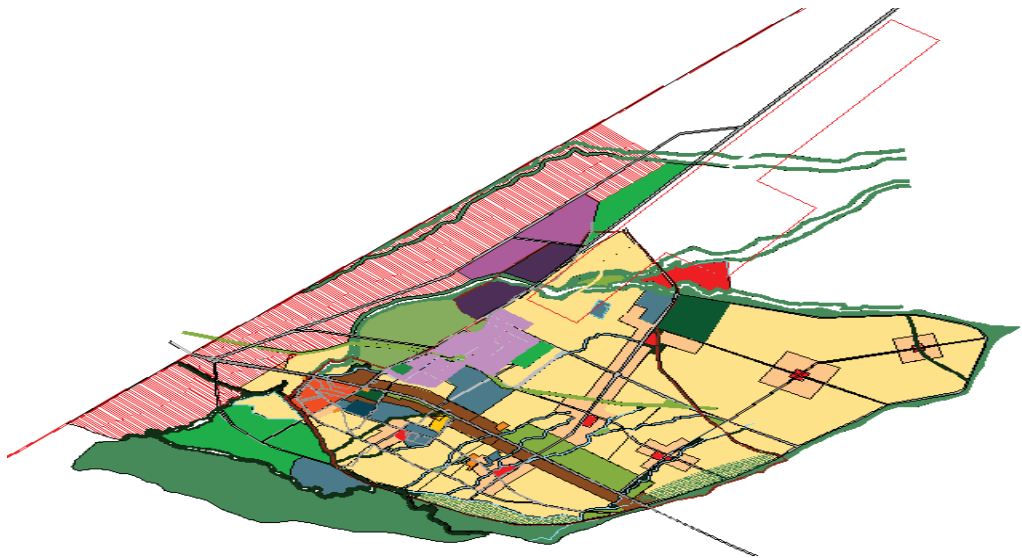
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## 1. BACKGROUND

Gelephu Thromde is located in the south-central foothills of the country bordering the Indian state of Assam. It has six Demkhongs with a population of 8643 (PHCB 2017) and an area of 11.52 sq km. Gelephu is a fast-growing town with annual growth rate of 5.5 percent. It is the gateway to the Indian markets for the central Dzongkhags. Gelephu is accessible both by road and air.

Gelephu has the third highest population among the four Thromdes. It is the main commercial hub for the six central Dzongkhags of Dagana, Sarpang, Tsirang, Zhemgang, Trongsa and Bumthang. The Central Regional Referral Hospital is located at Gelephu.

## 2. THROMDE MAP



### 3. THROMDE AT A GLANCE

Indicators	Status
Poverty Rate	1.1% (PAR 2017)
Employment rate	0.33% (BLSS 2017)
Total resident population	
Male	Male: 926
Female	Female: 906
Total number of households	2320 (PHCB 2017)
Area (sq. km)	11.52 sq. Km
Forest Cover (%)	3.47%
Number of Hospital	1
Number of Basic Health Units Grade I	NA
Number of Basic Health Units Grade II	NA
Number of Out Reach Clinics	2
Number of Satellite clinics	NA
Number of Nurses	143
Number of Doctors	25
Number of households with safe & 24X7 drinking water supply	99.9 % (PHCB 2017)
Number of functional Water Supply Schemes	NA
Number of households with PF toilets	86.9 % (PHCB 2017)
Enrolment rate	99 % (PHCB)
Extended Classrooms	NA
ECCD Centre	Pvt: 2
Primary schools	NA
Lower secondary schools	1
Middle secondary schools	1
Higher secondary schools	1
Autonomous School	1
Number of Students	
Male	Male: 1750
Female	Female: 1500
Number of Non-Formal Education (NFE) Centres	3 (GLSS: 2, GMSS:1)
Number of teachers	
Male	Male: 92
Female	Female: 77
Number of students per teacher (Student Teacher Ratio)	01:22.5
Number of NFE Learners	
Male	Male: 1
Female	Female: 38
No of NFE instructors	
Male	Male: 0

Indicators	Status
Female	Female: 3
Number of Constituency	6
Number of female TT members	2
Number of Bridges	NA
Kilometres of footpath	11.38 Km
Kilometres of urban roads	60 Km
Kilometres of cycling lanes	Nil
Number of Common services ducts	6.7 Km
Number of parking spaces	297 slots
Number of Local Area	6
Number of government owned lhakhangs/temples	1
Number of community owned lhakhangs /temples	NA
Number of privately owned lhakhangs /temples	2
Number of chortens	NA
Sports facilities by types	
MP Halls	4
Football grounds	4
Basketball Courts	4
Children's Parks	1
Number of Bus stops	NA
Number of city buses	NA
Number of Bus/ Taxi terminal	
Bus Terminal	1
Taxi Terminal	1
Number of EV vehicles	NA
Number of EV charging stations	NA
Number of Public libraries	NA
Number of vegetable markets	1

## 4. KEY STRATEGIES

In the 12th FYP, key strategies are

1. Develop and improve critical infrastructure and ensure standards and quality;
2. Strengthen human resource capacity and ensure its effective and efficient management;
3. Promote, start and strengthen entrepreneurship and enterprises of all types;
4. Identify and strengthen critical capacity and skills and ensure its effective and efficient management and utilization;

5. Identify land in collaboration with National Land Commission during the plan preparation phase to develop/facilitate development of infrastructure for business/enterprises/industries/service centers and for other social development;
6. Identify issues, opportunities and mitigating interventions related to cross-cutting issues and themes such as gender, climate change, environment, disaster, poverty, population and vulnerable and disabled people etc. during plan and strategy formulation
7. Tap incentives and various sectoral support available in various policies such as EDP, Fiscal Incentives Policy, Thromde Finance Policy, CSMI Policy etc. for local development and economic/business growth.
8. Increase contracting and outsourcing of works and services and ensure quality and value for money.
9. Explore different revenue sources to become self-sustaining

## **5. LOCAL GOVERNMENT KEY RESULT AREAS (LGKRAS) AT A GLANCE**

1. LGKRA 1: Gainful employment created and local economy enhanced
2. LGKRA 2: Livability, safety and sustainability of human settlements improved
3. LGKRA 3: Transparent, effective and efficient public service delivery enhanced
4. LGKRA 4: Quality of education & skills improved
5. LGKRA 5: Health and nutrition of Thromde residents enhanced
6. LGKRA 6: Culture and traditions preserved and promoted
7. LGKRA 7: Carbon neutral, climate and disaster resilient development enhanced
8. LGKRA 8: Democracy and decentralization strengthened
9. LGKRA 9: Gender equality promoted, women and girls empowered



## 6. RESOURCE ALLOCATION FORMULA (RAF) THROMDES

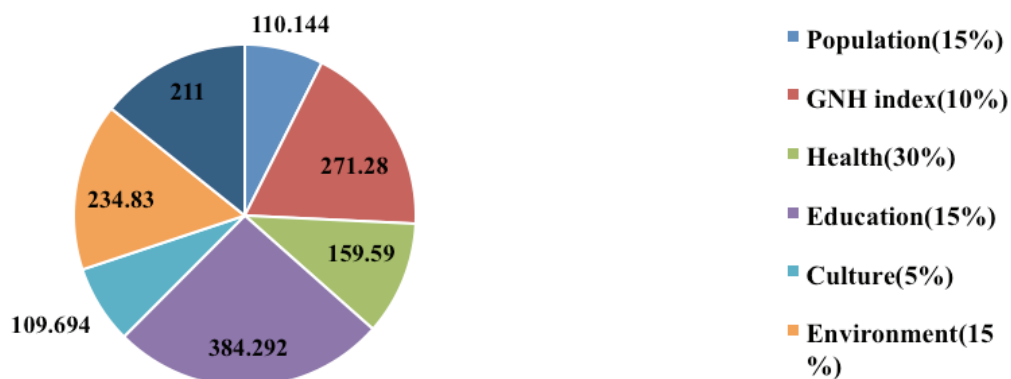
Criteria & Weight	Sub-Criteria& Weight	Description/Indicator
1) Population (15%)	Resident Population (10%)	Number of resident population of the Thromde (PHCB, 2017)
	Population density (5%) Inverse	Number of resident population per area (sq.km) of Thromde (PHCB, 2017 & Thromde Administrations)
2) GNH Index (10%)	GNH Index (10%) Inverse	Level of happiness & general wellbeing of the population in the Thromde (GNH Survey Report, 2015)
	Air pollution (5%)	Number of people discontented with air pollution in the Thromde (PHCB, 2017)
3) Environment (15%)	Waste disposal and litter (10%)	Number of people affected by inadequate waste disposal sites & littering (PHCB, 2017)
	Unreliable water supply (20%)	Number of households without access to reliable water (unavailability of water at least during the critical time 5AM-8AM, 11AM-2 PM and 5PM-9PM & not adequate for washing/cooking) in the Thromde (PHCB 2017)
4) Health (30%)	Unhygienic sanitation (10%)	Number of households without access to improved sanitation facilities (households without pour flush, ventilated improved pit, pit latrine with slab & composting toilet) in the Gewog (PHCB 2017)
	Students performance (15%) Inverse	Pass percentage (40%) of students in class X in BCSE in the Thromde (Pupil Performance Report, 2018, BCSEA)
6) Safety (10%)	Crime and violence (5%)	Number of people discontented with crime and violence in the Thromde (PHCB, 2017)
	Congestion (5%)	Number of cars per population in the Thromde leading to traffic congestion (PHCB, 2017 & RSTA Administrative Data)
7) Culture (5%)	Cultural participation (5%) Inverse	Average number of days of participation in socio-cultural activities in the Thromde in past 30 days (GNH Survey Report, 2015)

## 7. RATIONALE AND EXPENDITURE OBJECTIVES OF CAPITAL GRANTS ALLOCATED UNDER EACH CRITERIA AND SUB-CRITERIA OF RAF FOR GELEPHU

Criteria, weightage and allocation for Thromde

Sl. No.	Criteria	Weightage (%)	Amount (Nu. in Million)
1.	Population	15	110.144
2.	GNH Index	10	271.280
3.	Health	30	159.590
4.	Education	15	384.292
5.	Culture	5	109.694
6.	Environment	15	234.830
7.	Safety	10	211.000
	Total		1481.24

**Figure 1:** Allocation based on RAF criteria and weightage for Thromde  
Allocation of Thromde( Nu.in Million)



1. Population is the first criteria used for resource allocation for Thromde 'A's, and is measured by two sub-criteria; 1. Number of resident populations, and 2. Population density. The grant allocated under sub-criteria 1 and 2 are Nu.58.44 million and Nu. 51.70 million respectively.

Under sub-criteria 1, larger the number of resident population in the Thromde, more resource is allocated. Allocation of grant under this sub-criterion offers the best possible equal per capita resource allocation, in an objective and transparent manner, which correlates to developmental issues and needs faced by the resident population. The grant is allocated to encourage and direct Thromdes to invest in priority interventions to develop and improve urban infrastructure, amenities and facilities, which are also disaster-resilient. It is also to improve quality, speed and effectiveness of public service delivery and addressing citizens' grievances, encourage industries, reduce urban poverty, create urban employment, and make urban settlements clean, beautiful and livable.

Sub-criteria 2 is unique and is calculated as 'inverse of population density', whereby Thromdes with higher population density receive lesser resource. The rationale behind this being that, generally the cost of providing utility services declines as population density increases due to economies of scale. For example, denser settlements which is due to human settlement in every available space in the Thromde, has the potential for large scale production and low-cost distribution thereby bringing about greater economies of scale. Infrastructure is spread over shorter distances per unit of output, thereby requiring lower maintenance costs and preventing loss of resources (such as water and electricity) as well as lowering both unit production and distribution costs. Grant allocation under this sub-criterion is to encourage and direct the Thromdes to invest in achieving inclusivity, connectedness and cost-effective provision of infrastructure, facilities and utility services benefiting majority of the urban population.

2. GNH index which reflects the level of happiness and general wellbeing of the urban population from the lens of nine domain is the second criteria used for resource allocation for Thromde 'A's. The grant allocation under GNH Index is Nu. 271.28 million. Inverse of GNH Index is used for resource allocation, whereby less happier Thromdes receive more resource.

The grant is allocated to encourage and direct Thromde to invest in priority interventions to enhance conducive conditions and provide holistic development support to improve well-being and happiness of the people. Focus will particularly be on less happier people such as women, rural residents, widowed, divorced or separated people, less educated, unemployed people especially youth and disabled, and in improving psychological well-being (anger, frustration, spirituality), community vitality (belonging), and cultural diversity (Driglam Namzha), which have suffered significant reduction in sufficiency in the Thromdes. Provision of awareness, education, innovative activities and other urban support like child-care creches, ECCDs, non-formal education, etc. are priorities requiring attention.

3. Health is the third criteria for resource allocation and is measured by two sub-criteria namely; 1. Number of households without access to reliable water for drinking, washing and cooking, and 2. Number of households without access to improved sanitation facilities, in the Thromde area.

The grant allocation under sub-criteria 1 is Nu. 101.42 million, which is the highest allocation compared to other sub-criteria, reflecting severity of drinking water issues in Thromdes. Grant allocation under sub-criteria 2 is Nu. 58 million, which is to encourage and direct Thromdes to invest in priority interventions to provide 24x7 safe drinking water for all within 12 FYP, reliable water for washing and sanitation, and quality drainage, sewerage and waste management system.

Thromdes experiencing more unreliable water supply and more unhygienic sanitation, will receive more resource.

4. Education is the fourth criteria for Thromde resource allocation and is measured by sub-criteria, Students' Performance in class X in BCSE'. The grants allocation under the sub-criteria is Nu. 384.29 million. The inverse of education criteria is used, which means more resource is allocated to Thromdes with lower students' performance.

The grant is allocated to encourage and direct the Thromdes to invest in priority interventions to enhance and achieve education access and quality, professional development of teachers, improve school infrastructure and services particularly required toilet ratio for boys and girls, promote school agriculture, enhance student's performance, learning outcomes, and prepare students for job market. Focus will also be given to support out-of-school children in the Thromde to ensure their school attendance and completion.

5. Culture is the fifth criteria used for resource allocation and is measured by sub-criteria: Average number of days of participation in socio-cultural activities in the Thromde, and grant allocation is Nu. 109.694 million. The inverse of criteria is used, which means more resource is allocated to Thromdes with lower average number of days of participation in social-cultural activities.

Cultural preservation, promotion and participation by people in cultural activities are important aspects of our unique identity and social fabric influencing community vitality. The grant is allocated to encourage and direct Thromdes to invest in priority interventions, especially preservation and promotion of any intangible culture and tradition in the Thromdes. Cultural practices, traditions and values that may get diluted or lost need to be preserved and promoted through documentation, awareness and education on folk songs and stories, dances and local festivals, our unique identity and features of settlements, and social, family and neighbor cohesion. Important interventions would also be to improve psychological well-being (spirituality), community vitality (belonging) and cultural diversity (Driglam Namzha), which have suffered significant reduction in sufficiency so far in the Thromdes. Volunteerism, participation in socio-environment, cultural activities and Programs will also be promoted to foster a healthy, responsible and vibrant community.

6. Environment is the sixth criteria used for resource allocation, and is measured by two sub-criteria, namely: 1. Number of people affected by inadequate waste disposal sites or littering in the Thromde, and 2. Number of people

discontented with air pollution in the Thromde. The grant allocation under sub-criteria 1 and 2 are Nu. 157 million and Nu. 78.22 million respectively. Higher the number of people affected by waste and litter and higher the number of people discontented with air pollution, higher the resource allocation to Thromdes.

An increase in population and urbanization in Thromdes, brings about increase in construction activities, number of vehicles, waste generation, and pollution of air, land and water. The grant is allocated to encourage and direct Thromdes to invest in priority interventions to institute proper waste disposal and management system. In particular it will promote waste segregation, reduction, reusing, recycling, eco-friendly construction and make towns and settlements green, clean and beautiful through awareness and education.

7. Safety is the seventh and last criteria for Thromdes' resource allocation, and is measured by two sub-criteria, namely: 1. Number of people discontented with crime and violence in Thromde; and 2. Congestion (Number of cars per population) in Thromde. The grants allocation under sub-criteria 1 and 2 are Nu. 78 million and Nu. 133.1 million respectively. Thromdes receive more resource allocation for more urban crime and violence, and more numbers of cars per population.

As the population grows and modernizes, and urbanization sets in the Thromdes, there are increasing social, economic and livability problems. The grant is allocated to encourage and direct Thromdes to invest in priority interventions to develop and improve community infrastructure, recreational and entertainment facilities, and conduct educational activities and volunteerism to reduce and deter crime and violence. Focus will also need to be placed on promoting and developing efficient and good public transport system, managing traffic and car congestion, designating appropriate vehicle parking spaces, and roads, pedestrian and bi-cycling trails.



## 9.1 Program summary and strategies

**Program Title:** Economic development and job creation

**Objective:** To enhance local economy and create gainful employment

**Collaborating Agency/ies:** MoEA/MoLHR/MoAF/MoF/MoIC/TCB/CSOs/  
Private Sector

### **Program Strategies:**

Gelephu is the main growth center for south-central Bhutan. The presence of a domestic airport and an Industrial Service Center, makes Gelephu an important economic generator for the 6 central dzongkhags of Dagana, Sarpang, Tsirang, Zhemgang, Trongsa and Bumthang. Furthermore, Gelephu is also a tourist attraction center since it lies in the vicinity of Manas Park and the Gelephu hot spring. Gelephu town has the potential to create employment and enhance productivity. According to Regional Immigration office report, around 2847 tourists visited in the financial year 2016-2017. Gelephu has the potential to attract a greater number of tourists upon development of city central park and other unique amenities such as Water Park, river front development etc. particularly domestic and Indian tourists.

Based on the aforementioned potential, the following are the Program strategies of the Thromde:

1. The Thromde administration will initiate development of comprehensive local economic growth and job creation strategy, which will entail detailed situational analysis of the economy in the local context to identify gaps and deficiencies hindering economic growth and job creation. This strategy will be used in tandem with findings and strategic recommendations from the existing Economic Opportunities study available with central agencies such as Ministry of Economic Affairs (MoEA), Business Opportunities and Information Centre (BoIC) and Bhutan Chamber of Commerce and Industry (BCCI).
2. The Thromde Business/Economic Development Committee will be established with representatives from relevant agencies such as Bhutan



Chamber for Commerce and Industry, Ministry of Labour and Human Resource, Regional Immigration office, Regional Trade office, Regional Revenue and Customs office and Business communities. It will serve as a platform to hold local business forum to prepare an economic growth and job creation strategy and plan, as well as discuss local issues, find solutions and recommend way forward at the thromde level.

The committee shall:

- a. Prepare local economic growth and job creation strategy and plan.
  - b. Shall facilitate and collaborate with relevant stakeholders to seek information on number of new job seekers in addition to the current number of unemployed.
  - c. Committee will also study the background information of the job seekers such as skills and qualification that they possess, age, gender, their area of interests and any business ideas and plans that they may have.
3. 150 job seekers will be trained in relevant entrepreneurship skills in the 12FYP in collaboration with MoLHR and BCCI. Furthermore, job seekers with viable business ideas will be mentored and supported and facilitated for funds.
  4. The Thromde will also provide support to struggling CSMIs in terms of skills enhancement trainings, and other hand holding support such as leasing of vacant plots, water supply, electricity and access roads.
  5. Prepare Local Area Plans (LAP) for development by providing basic municipal services and facilities such as road, water, waste management services, waste water management to encourage landowners and investors in developing CSMIs: manufacturing and service sectors.
  6. Outsource municipal services (waste, parking fee, public toilet maintenance) with a condition that the contractors recruit Bhutanese workers.
  7. Explore and manage revenue sources through Revenue Management System.
  8. Initiate development of tourism infrastructure and faculties such as city central park and river front development.

## 9.2. Program Output Matrix

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
1	Gainful employment created and local economy enhanced	Functional and productive CSMTs established	40	Number of new CSMTs (non-farm) established	No.	40	NA	NT: 102
2	Gainful employment created and local economy enhanced	Gainful jobs created and local economy enhanced	30	Thromde Economic Development committee formed. Local jobs potential identification and employment, prospect verification study in place Local job creation strategy and plan in place	Date Date Date	3 5 4	NA NA NA	2020 2020 2020
3	Gainful employment created and local economy enhanced	Tourism infrastructure and products in place	30	No. of job seekers trained on market relevant skills No. of jobs created Current expenditure met via revenue Conceptual plan of River Front Development in place Area development of city central park	No. No. Percent Date Date	5 5 4 15 15	NA 24 (2017) 67 (2017) NA NA	NT: 130 NT: 204 C: 70 2021 2020

## Projected Annual Targets

KPI	Projected Annual Target			
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of new CSMTs (non-farm) established.	70	32		
Thromde Economic Development committee formed.	Planning	2020	-	-
Local jobs potential identification and employment, prospect verification study in place	Planning	2020	-	-
Local job creation strategy and plan in place	Planning	2020		
No. of job seekers trained on market relevant skills	30	35	35	30
No. of jobs created	140	64		
Current expenditure met via revenue	67	68	70	70
Conceptual plan of river front development		2021		
Area development of city central park	2020			

## Program Activity and Outlay

Sl. No	Output	Activity	Activity Location	Indicative plan outlay (Nu in million)	Funding Agency
1	Functional and Productive CSMTIs established Gainful jobs created	Training and awareness Programs Infrastructure development	Thromde area	399.00	RGoB
<b>Major Sub-activities</b>					
1	Develop conceptual plan for river front development along Maochu			5.0	
2	Area development for city central park			10.00	
3	Development of Central Boulevard			220.00	

*Note: Major sub-activities under LGKRAs include activities costing Nu.5 Million and above per activity in Thromde*



NKRA	KPI	Description	Unit	Baseline (Base year)	Target	Data source	Data collection methodology	Remarks
	Initiatives to reduce annual crimes	This indicator measures the number of initiatives by Thromde to reduce annual crimes example: Installation of CCTV, Street lights, awareness Programs, recreational facilities, managing bars and drayangs, working closely with law enforcement and regulatory agencies etc. 0	No.	5 (2016)	NT: 5	Administrative Record. Gelephu Thromde	Administrative Record.	CCTV, Streetlight, awareness Program, recreational facilities, managing bars and drayangs
	Solid waste disposed to landfill	This indicator measures total amount of waste disposed to landfill after segregation per day	MT/day	6	NT: 4	Administrative Record. Gelephu Thromde	Administrative Record.	
	Waste recycled	This indicator measures amount of waste recycled especially plastics from total waste produced in Thromde through use of modern as well as natural/ environmental technology and methods	MT/day	1	NT: 2	Administrative Record. Gelephu Thromde	Administrative Record.	Mainly pet bottles, scraps and cartons
	Gender friendly public toilets	This indicator measures the number of gender friendly public toilets constructed	No.	7	NT: 6	Administrative Record. Gelephu Thromde	Administrative Record.	In each Demkhong with the construction of Demkhong hall
	Constituency accessible by public transport (Buses) including green buses	This indicator measures total number of constituencies with public transport service.	No.	0 (2017)	NT: 6	Administrative Record. Gelephu Thromde	Administrative Record.	Constituency-wise

NKRA	KPI	Description	Unit	Baseline (Base year)	Target	Data source	Data collection methodology	Remarks
Public transport services with facilities for senior citizens, women, children and differently-abled people.	This indicator measures number of public transport buses with seats reserved for senior citizens, women, children and differently-abled people.	No.	0 (2017)	NT: 3	Administrative Record. Gelephu Thromde	Administrative Record.		
	Ridership in public transport (Bus)	This indicator measures the percentage of urban population using public transport (buses)	Percent	NA (2017)	NT: 80	Administrative Record. Gelephu Thromde	Administrative Record.	
	Number of smart city initiatives	This indicator measures smart town initiatives such as promoting tourism and other living attractions, promoting efficient use of water and energy, reducing demand side of services and resources, energy and waste disposal, car sharing, guaranteed ride to home by public transport, free Wi-Fi, online information on city bus services, using technology to provide efficient and equal services etc.	No.	2	NT: 7	Administrative Record. Gelephu Thromde	Administrative Record.	Target: Public transport, LED, CCTV, Parks, waste management, mobile apps, common service duct
	New public infrastructure with disabled friendly facilities	This indicator measures number of infrastructures by types with disabled friendly facilities such as ramp, tactile paving/truncated dome, SEN blocks, separate toilet for disabled, proper footpath, lift (if affordable), if lift is not affordable service centers can be on the ground floor etc	No.	0(2017)	NT: 4	Administrative Record. Gelephu Thromde	Administrative Record.	1. Toilets 2. City bus 3. Footpath 4. Ramp

## 10.1 Program summary and strategies

**Program Title:** Livability, safety and sustainability of human settlement Program  
**Collaborating Agency/ies:** MoWHS/Private/Business Community

### **Program strategies:**

The geographical setting with relatively flat terrain, close proximity and well-established connectivity with India, makes Gelephu one of the most preferred locations for development, particularly for the central region. However, the Thromde has its own set of challenges that inhibits its growth into a major commercial zone. Among many other challenges, access to 24\*7 drinking water is a major challenge. While the water treatment plants in the Thromde employs conventional flocculation, sedimentation and chlorination to the residents of the thromde, not all households are supplied from municipal sources with water treatment plants. In addition, services that are disabled-friendly are either non-existent or fewer in number while increasing waste poses a major problem. Though it has a total length of 10 kms of urban roads, most of it are not climate proofed and susceptible to blockade and erosion.

Therefore, in the 12<sup>th</sup> Plan, the Thromde will:

1. Prepare Local Area Plans (LAPs) in consultation with the landowners, residents, business communities and relevant central agencies to identify potentials, opportunities and requirements for infrastructure development and other amenities.
2. Strengthen the existing infrastructure, facilities and amenities through renovation and rehabilitation. This will include maintenance of footpath, streetlights, water supply network, resurfacing of roads. Pothole policing and reporting mechanism will be established.
3. Ensure provision for safe, clean and reliable water supply through following interventions:
  - a. Ensuring household level storage tanks
  - b. Replacing old household water distribution network
  - c. Installing water meter connections at household level
  - d. Replacing defunct water meters

- e. Revising water charges
  - f. Exploring alternative water sources such as bore wells and dug well
  - g. Monitoring illegal water tapping and water digitization
  - h. Forming water user group at Demkhong level
4. Focus and invest in addressing annual crimes by:
- a. Installing CCTVs and street lights in designated areas
  - b. Monitoring entertainment places such as drayangs/bars/karaoke
  - c. Engaging youths in creating awareness programs to general public on issues such as teenage pregnancy, substance abuse and domestic violence
  - d. Coordinate with regional custom offices and Royal Bhutan Police in monitoring inflow of narcotic substances from bordering town.
5. Waste management at Thromde level will be addressed via:
- a. Waste segregation at source through awareness programs
  - b. Outsourcing waste management
  - c. Cleaning of owns surrounding once a week with close collaboration and monitoring by building inspectors and community action group.
  - d. Waste recycling
  - e. Reducing use of plastic by restricting use of plastics in vegetable shopping, offerings to temples, in office gatherings etc. and imposing fines to defaulters.
6. Focus and undertake smart town initiatives by using technology, mobile apps or information for making online payment.
7. Construct disabled friendly infrastructures such as toilets, footpaths, ramps in constituency offices.
8. Plan for implementation of infrastructure such as roads, sewerage, footpath, street lights, CCTVs in collaboration with relevant central agencies.
9. Traffic congestion will be addressed via introduction of public transport services, and through introduction or increasing safety traffic signage around the town.
10. Ridership in public transport will be promoted awareness to public.



## 10.2 Program Output Matrix

### Programme Output Indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Livability, safety and sustainability of human settlements improved	Improved Thromde infrastructure, facilities and services	30	Length of sewer network constructed	Km	3	30.90 (2018)	NT: 5
			Sewer network maintained (clearing of blockages)	Percent	2	100 (2017)	NT: 100
			Local Area Plan prepared	No.	2	5 (2017)	NT: 1
			Length of new urban road blacktoped	Km	3	13.5 (2018)	NT: 16.1
			Length of urban road laid with sub-base course	Km	3	46.5 (2017)	NT: 15.73
			Pothole policing and reporting mechanism established	Date	2	NA	2020
			Proper traffic/safety signage and facilities for urban roads	No.	2	6 (2017)	NT:6
			Initiatives to increase green area	Percent	2	3 (2017)	NT:3
			Recreational amenities developed	No.	3	11 (2017)	NT:3
			Length of footpath constructed	Km	3	11 (2017)	NT: 2.4
			Length of footpath maintained	Km	2	0.4 (2016)	NT: 11
			Length of drainage constructed along roadside	Km	5	10.2 (2017)	NT: 15
Livability, safety and sustainability of human settlements improved	Enhanced safety and security for the urban residents	15	Number of smart city initiatives	No.	4	2 (2017)	NT: 7
			Streetlight coverage	No.	5	1090 (2018)	NT: 300
			Functional street light	Percent	5	100 (2017)	100
			Initiatives to reduce annual crimes	No.	5	5 (2016)	C: 5

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Livability, safety and sustainability of human settlements improved	Improved water, waste and sanitation system	40	Length of water distribution lines constructed	Km	5	47.34	N: 45
			Length of existing water supply network maintained	KM	2	5 (2017)	NT: 4
			Infrastructure developed to ensure reliable water supply	No.	3	NA	NT: 4
			Solid waste disposed to landfill	MT/day	5	6	NT: 4
			Waste recycled	MT/day	5	1	NT: 2
			Frequency of waste collection per week	No.		Core town: 6 times/week Demkhongs: 2-3times/week (2017)	Core town: 6 times/week Demkhongs: 2-3times/week
			HHs segregating waste at household level	Percent	5	30 (2017)	C: 100
			Initiatives to reduce use of plastic	No.	5	NA	NT: 3
			Gender friendly public toilets	No.	5	7	NT: 6
			Constituency accessible by public transport (Buses) including green buses	No.	2	0 (2017)	NT: 6
			Public transport services with facilities for senior citizens, women, children and differently-abled people.	No.	2	0 (2017)	NT: 3
			New public infrastructure with disabled friendly facilities	No.	2	0 (2017)	NT: 4
			Ridership in public transport (Bus)	Percent	3	NA (2017)	NT: 80
			Initiatives to increase ridership		3	NA (2017)	1
			Proper taxi/bus/truck bays in place	No.	3	2 (2017)	NT: 2

## Projected Annual Targets

Sl. No.	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
1	Length of water distribution lines constructed			13.01	13.01	13.01
2	Length of existing water supply network maintained		1	1	1	1
3	Infrastructure developed to ensure reliable water supply	1	1	1	1	
4	Proper taxi/bus/truck bays in place			1	1	
5	Pothole policing and reporting mechanism established		2020			
6	Proper traffic/safety signage and facilities for urban roads			2	2	2
7	Initiatives to increase green area		1	1	1	
8	Local Area Plan prepared		1			
9	Recreational amenities developed	Planning Stage	1	1	1	1
10	Street light coverage		80	80	100	40 LED
11	Functional street light	100	100	100	100	100
12	Length of proper footpath constructed		2	0.4		
13	Initiatives to reduce annual crimes	1	1	1	1	1
14	Solid waste disposed to landfill	6	5.5	5	4	4
15	Waste Recycled		1	1		
16	Frequency of waste collection per week	Core town: 6 times/week	Core town: 6 times/week	Core town: 6 times/week	Core town: 6 times/week	Core town: 6 times/week
17	Households segregating waste at source	Demkhongs: 2-3times/week	Demkhongs: 2-3times/week	Demkhongs: 2-3times/week	Demkhongs: 2-3times/week	Demkhongs: 2-3times/week
		40	60	70	85	100
18	Initiatives to reduce use of plastic	3	3	3	3	3

Sl. No.	KPI	Projected Annual Target					
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
19	Gender friendly public toilets			2	2	2	
20	Length of sewer network constructed			2	2	1	
21	Length of sewer network maintained (clearing of blockages)		100	100	100	100	
22	Length of urban road black topped	3	3	3	4.1	3	
23	Length of urban road laid with sub-base course		3	4	4	4.73	
24	Length of drainage constructed along roadside	3	3	3	4.1	3	
25	Constituency accessible by public transport (Bus) including green buses			6			
26	Initiatives to increase ridership			1			
27	Ridership in public transport (Bus)			50	60	80	
28	Number of smart city initiatives	1	1	2	2	1	
39	New public infrastructure with disabled friendly facilities	Planning Stage		1	2	1	
30	Public transport services with facilities for senior citizens, women, children and differently-abled people.			1	1	1	

## Program Activity and Outlay

SL. No	Output	Activity	Activity Location	Indicative plan outlay (Nu in million)
1	Functional infrastructure/facilities developed	Infrastructure development Training and awareness Programs	Thromde area	674.08
<b>Major Sub-activities</b>				
1	Construction of elevated water tank			7.00
2	Construction of water supply network ( total pipe length=16.8/2km)			21.9
3	Construction of distribution water supply network(15.22 km)			22.8
4	Operation and maintenance of existing water supply network			18.5
5	Installation of LED/CFL/solar streetlights(LAP I, II, III, IV)			20
6	Construction/realignment of main pipeline ( 7 km)			10
7	COstruction of sub base course for road network in LAP V(15.73)			40.8
8	Blacktopping of road with road side drains LAP I ( 3.5 KM)			40.3
9	Blacktopping of road with road side drains in LAP II( 3.2 KM)			37.63
10	Construction of truck parking			9.00
11	Blacktopping of road with road side drains n LAP III(4 KM)			42.75
12	Blacktopping of road ( 5.4 KM) and construction of footpath in ICS area			54.2
13	Solid waste management			18
14	preparation of LAP			5
15	Installation and maintenance of CCTV and set up of control room and related infrastructure			69.77
16	Construction of Sewerage network in LAP IV			39.42
17	Development of Urban Corridor			150

Note: Major sub-activities under LGKRAs include activities costing Nu.5 Million and above per activity Thromde

## 11. LGKRA 3: TRANSPARENT, EFFECTIVE AND EFFICIENT PUBLIC SERVICE DELIVERY ENHANCED (3 KPIS)

NKRA	KPI	Description	Unit	Baseline (Base year)	Target	Data source	Data collection methodology	Remarks
9. Infrastructure, Communication and Public Service Delivery Improved	Commonly availed services delivered as per TAT	This indicator measures percentage of commonly availed services delivered as per TAT	Percent	80 (2017)	100	Administrative Record. Gelephu Thromde	Administrative Record.	
	Service Delivery Standards with SOPs for Thromde public services operationalized	This indicator measures the timeline by which Service Delivery Standards with Standard Operating Procedures for Thromde public services operationalized	Date	2017	2020	Administrative Record. Gelephu Thromde	Administrative Record.	
13. Democracy and Decentralization Strengthened								
12. Corruption reduced								
3. Poverty eradicated and inequality reduced	Civil servant positions not filled	This indicator measures number of staff position approved but not filled excluding doctors, nurses and teachers	No.	6 (2017)	≤6	Administrative Record. Gelephu Thromde	Administrative Record.	

## 11.1 Program Summary and strategies

**Objective:** To provide transparent, effective and efficient public services

**Collaborating Agency/ies:** MoHCA, DLG/CSOs

### **Program strategies:**

In order to enhance the delivery of public services to the residents of thromde, Gelephu thromde has been providing numerous online services, starting from building construction approval, replacement of water meter to online grievances. As of 2018, the thromde provides close to 500 services. This initiative has benefitted both the thromde and the residents, as well helped in enhancing accountability in public service delivery. While the residents have benefitted in terms of reduction in travel time by way of applying for services online, the thromde is able to allocate adequate resources in a timely manner. However, compared to other three thromdes, the internet penetration rate is lowest in Gelephu (4.7)

Driven by the objective to enhance decentralization by taking efficient and effective public services delivery closer to the people and reduce corruption and increase responsibility and accountability in the local governments, the Thromde in the 12FYP will focus on:

1. Consolidating and increasing efficiencies and effectiveness of the current services available and provided online by undertaking the following strategies:
  - a. ISO certification of the Service Delivery Standards (SDS) with Standard Operating Procedures (SOPs).
  - b. Complaints will be redressed via online G2C system.
  - c. Strengthen the capacity of frontline service providers for efficient service delivery.
  - d. Institute e-payment system for online services
  - e. Construct/develop infrastructure to enhance service delivery (vegetable market shed, residence for ES, football stadium, clock tower park, truck/taxi parking)

- f. Maintain existing infrastructure (office buildings such as water care taker house, STP labs, WAN maintenance, parking area, electrical fencing)
2. Conduct awareness programs on municipal services provided via G2C system to the public. Also, provide hands on support to the service recipients to ensure more people avail the services and build credibility of the services.
3. Enhance human resource capacity for efficient and effective implementation, monitoring of plans and budget through monthly and quarterly evaluation of the Annual Performance Agreement.
4. Equip adequate human resource to improve efficient and effective service delivery. Currently, Thromde lacks a total of six human resources (Chief Accounts Officer, Chief Env Officer, Internal Auditor, Chief Urban Planner, Engineer for Environment Division and Admin Officer for Customer care section).
5. Regularly update and share development plans and financial information (annual plans, budget achievements, resolution of Thromde Tshogde, new policies etc.) with the public for feedback and information. For this use of display boards would be encouraged.
6. Strengthen GIS based information system in sharing real time information through use of smart phones and mobile apps in locating hotels, entertainment places, hospitals etc.
7. Construct infrastructure such as vegetable market shed, children park, maintain existing infrastructure (office buildings, sewerage treatment plant, water treatment plant etc.), procure adequate office equipment, ensure reliable ICT facilities to deliver the services promptly.
8. Apart from the above, corruption control mechanisms will be instituted in Thromde through awareness of ethics and integrity, transparency and accountability.



## 11.2 Program Output Matrix

### Programme Output Indicators and targets

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
1	Transparent, effective and efficient public service delivery enhanced	Service delivery improved	100	Commonly availed services delivered as per TAT Service Delivery Standards with SOPs for Thromde public services operationalized Civil servant positions not filled	Percent Date No.	10 10 10	80 (2017) 2017 6 (2017)	100 2020 ≤6
				Efficiency in addressing customer complaints	Percent	10	100	100
				E-payment for existing online system implemented	Date	10	NA	2020
				Web-GIS municipal information system (Building addressing system)	Date	10	NA	2021
				ISO certified services	Date	5	NA	2020
				Infrastructure constructed/ procured to enhance public service delivery	No.	10	NA	5
				Existing infrastructure maintained to improve service delivery	No.	5	NA	8
				Human Resource Capacity Development program	Nu. In million	10	NA	5
				Awareness on ethics and integrity	No.	5	1 (2017)	4
				Procurement/ purchase of equipment or software	No.	5	Na	7

## Projected Annual Targets

Sl. No	KPI	Projected Annual Target					
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	
	Efficiency in addressing customer complaints	100	100	100	100	100	
	Civil servant positions not filled	≤6	≤6	≤6	≤6	≤6	
	Commonly availed services delivered as per TAT	85	90	95	100	100	
	E-payment for existing online system		2020				
	Web-GIS municipal information system			2021			
	ISO certified services		2020				
	Service Delivery Standards with SOPs for Thromde public services operationalized			2020			
	Infrastructure constructed/ procured to enhance public service delivery	1	1	1	2	1	
	Existing infrastructure maintained to improve service delivery	2	1	1	2	2	
	Human Resource Capacity Development Program			2	2	1	
	Awareness on ethics and integrity	1	1	1	1	1	
	Procurement/ purchase of equipment or software	2	2	2	3		

## Program Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Nu.in Million)	Remarks
1. Service Delivery enhanced	Infrastructure development	Thromde area	132.05	
2. Corruption reduced	Training & Skills development			
	Awareness Programs			
	Construction of integrated vegetable market shed		30.00	
	Construction of taxi stand/parking		6.00	
	Construction of Football stadium and gallery in Public ground		15.00	
	Maintenance of clock tower and children park		5.00	
	Procurement of Excavator, Trippers, and Sky Jacker		13.00	
	Procurement and furnishing of office equipment, other equipment for the new office complex and existing office block		5.00	
	Human Resource Capacity Development		5.00	
	GT-WAN Maintenance and purchase of new equipment's for in view of GT-WAN		5.00	
	Construction of sludge drying bed sewerage treatment plant		5.00	
	Construction of effluent treatment plant		5.00	

Note: Major sub-activities under LGKRAs include activities costing Nu.5 Million and above per activity in Thromde

## 12. LGKRA 4: QUALITY OF EDUCATION & SKILLS IMPROVED (7 KPIS)

NKRA	KPI	Description	Unit	Baseline (Baseline Year)	Target	Data Source	Data collection methodology	Remarks
7: Quality of Education & Skills improved 10: Gender Equality Promoted and Women and Girls Empowered	Out of School Children (aged 6 – 14 years) (including special needs) by gender	This indicator measures out of school children aged 6-14 including special needs children not attending school out of total resident population	No.	0 (2017)	0	Annual Education Stats/Thromde Education Stats	Report	
	Students scoring at least 60% in each STEM subjects including Dzongkha and English in BCSE by gender	This indicator measures percentage of students scoring at least 60% or above in STEM subjects [Science, IT and Mathematics], Dzongkha and English in BCSE	Percent	45 (2017)	F: 50 M: 50	Annual Education Stats/Thromde Education Stats	Report	
11. Productive and gainful employment created 3. Poverty eradicated and inequality reduced	ECCD enrollment by gender	The indicator measures the participation of 3-5 years old children in ECCD	No.	83 (2017)	F: 83 M: 83	Annual Education Stats/Thromde Education Stats	Report	
	NFE completion by gender	The indicator will measure completion of NFE learners	No.	BLC: F:40 M: 1 PLC: F:28 M:2	BLC: F: 50 M: 10 PLC: F: 30 M:5	Annual Education Stats/Thromde Education Stats	Survey Report	
	Students scoring at least 60% each in English, Dzongkha, Maths and Science in Class VI by gender	The indicator measures the percentage of students who score at least 60% or above in English, Dzongkha, Math and Science	Percent	45 (2017)	F: 50 M: 50	Annual Education Stats/Thromde Education Stats	Report	

NKRA	KPI	Description	Unit	Baseline (Baseline Year)	Target	Data Source	Data collection methodology	Remarks
	Schools with vocational clubs	This indicator measures number of schools with vocational clubs such as cultural, agriculture, horticulture, arts and crafts, literary, democracy, science and technology, culinary etc	No.	1 (2017)	NT:3	Annual Education Stats/Thromde Education Stats	Survey	
	Schools meeting class size targets	This indicator measures number of schools with class size of 24 in primary and 30 in secondary	No.	3 (2017)	3	Annual Education Stats/Thromde Education Stats	Administrative record	Only 3 schools in Gelephu (1 HSS, 1 MSS, 1 LSS)

## 12.1 Program summary and strategies:

**Objective:** To improve quality of education & skill

**Collaborating Agency/ies:** MoE/BCSEA/MoLHR (Technical Training Institute)/RCSC

### **Program strategies:**

In terms of education, Gelephu thromde has been performing well for the past few years: the general literacy rate (85.4%) and adult literacy rate (82.5) is highest in Gelephu thromde among the four Thromdes (BLSS 2017), there is also a marked improvement in the teacher student ratio, and 88% of the schools in the Thromde have a good teacher to student ratio(1:24).

In terms of accommodating the needs of special needs students, there is only one school, Gelephu LSS with SEN Program catering to only 25 children.

Therefore, in the 12 FYP, in order to improve the quality of education , the Thromde will:

1. Prepare comprehensive mapping of teacher's requirement for schools with MoE and RCSC for strategic deployment and management.
2. Prepare action plan for objective teacher deployment.
3. Develop and implement objective and transparent redressal mechanism for addressing teacher's deployment issues and related grievances.
4. Provide adequate computers and ensure reliable internet connectivity.
5. Equip all schools and learning centers with basic ICT infrastructure and facilities (overhead-projector for each classroom) and provide reliable internet connectivity, to promote e-learning and digitization in schools.
6. Equip libraries with relevant books and online resource materials for references, self-learning and online education.
7. Regularly assess student's strengths, weaknesses, performance and individual student's learning needs for feedback and all-round improvement especially focusing on improving those who are poor performers and slow learners.

8. Provide life skills through social interactions, creative activities and educational trips for peer learning to adapt to and to manage real life complexities and challenges. For that strengthen existing club activities and introduce additional extracurricular clubs such as health, fine arts, music, culinary, technology etc in the schools to make education more fun, and to learn additional life and social skills.
9. Rationalize home works and heavy burden associated with homework to the children to inculcate child's innovation and creativity. Create awareness to parents on their responsibility for child's development and avoid putting undue pressure on the child to excel academically. Awareness Programme to also target parents and encourage them to contribute in school activities such as minor maintenance, greening of schools etc.
10. Strengthen parent-teacher collaboration to discuss and agree on pertinent issues and student's wellbeing, through regular review meetings and dialogue. Homeworks given to children will be rationalised and at the same time, parents will be made aware on understanding the ills of putting undue pressure on a child to only focus on excelling academically. Parental engagement will also be encouraged in school activities such as minor maintenance, school greening activities, etc.
11. Initiate Programmes to improve competencies such as effective communication, problem solving, cognition, critical thinking, creativity, value education complemented by life guidance and career mentorship to prepare students for the future life and jobs.
12. The thromde will collaborate with MoE and other relevant agencies to explore ways and means to meet needs of students with learning disabilities
13. Provide professional development programs to teachers for enhancing teachers' competency and supporting children's development. Initiate Programmes to improve competencies such as effective communication, problem solving, cognition, critical thinking, creativity, value education complemented by life guidance and career mentorship to prepare students for the future life and jobs

14. Thromde will also implement WASH and Menstrual Hygiene Management facilitates in schools by:

- Conducting survey to assess the current status of water quality and quantity. If water source is a problem, explore alternate solutions for water supply such as rainwater harvesting;
- Providing assistance for design of water supply schemes and support construction of water supply systems or seek assistance for technical design from Department of Public Health if it is beyond the capacity of the Thromde.
- Constructing toilets as per national standards for secondary schools, which is 1 for every 25 girls and 1 for every 40 boys.
- Ensuring proper sanitary pads disposal facilities.

## 12.2 Program Output Matrix

### Programme Output Indicators and targets

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
1	Quality of education & skills improved	Quality of primary, secondary, non-formal education improved	35	Out of School Children (aged 6 – 14 years) (including special needs) by gender	No.	5	0 (2017)	0
				ECCD enrollment by gender	No.	5	83 (2017)	F: 83 M: 83
				NFE completion by gender	No.	5	BLC: F: 40 M: 1 PLC: F: 28 M: 2	BLC: F: 50 M: 10 PLC: F: 30 M: 5
				Students scoring at least 60% each in English, Dzongkha, Maths and Science in Class VI by gender	Percent	10	45 (2017)	F: 50 M: 50
				Students scoring at least 60% in each STEM subjects including Dzongkha and English in BCSE by gender	Percent	10	45 (2017)	F: 50 M: 50
				Percentage of teacher availing 80 hours of PD	Percent	5	65 (2017)	100
				Teachers with 18 hours contact teaching	Percent	5	100 (2017)	100
				Teachers with computers/laptops	No.	5	2 (2017)	NT:140
				Schools with vocational clubs	No.	5	NA (2017)	3
				Schools meeting class size targets	No.	5	3 (2017)	3
		Professional development program implemented	10	Schools with access to adequate water for drinking	Percent	5	100 (2017)	100
				Schools with adequate toilets (1 for every 25 girls and 1 for every 40 boys)	Percent	5	100 (2017)	100
				Schools with sanitary pad disposal facilities	No.	5	4	C: 4
				Schools with ideal student computer ratio (1:30 primary and 1:10 secondary)	Ratio	5	Primary-1: 160 Secondary: 1:50	Primary: 1:20 Secondary-1:20
				Percentage of schools with internet connectivity	Percent	5	50 (2017)	90
				Schools with SEN Program	No.	5	1	NT: 2
				Number of community learning centers	No.	5	0	1



## Projected Annual Targets

Sl. No	KPI	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
	Out of School Children (aged 6 - 14 years) (including special needs) by gender	0	0	0	0	0
	Students scoring at least 60% in each STEM subjects including Dzongkha and English in BCSE by gender	F: 50 M: 50	F: 50 M: 50	F: 50 M: 50	F: 50 M: 50	F: 50 M: 50
	ECCD enrollment by gender	F: 16 M: 16	F: 16 M: 16	F: 16 M: 16	F: 16 M: 16	F: 19 M: 19
	Students scoring at least 60% each in English, Dzongkha, Math and Science in Class VI by gender	F: 50 M: 50	F: 50 M: 50	F: 50 M: 50	F: 50 M: 50	F: 50 M: 50
	NFE completion by gender	BLC: F: 50 M: 10 PLC: F: 30 M:5	BLC: F:10 M: 2 PLC: F: 6 M: 1	BLC: F:10 M: 2 PLC: F: 6 M: 1	BLC: F: 10 M: 2 PLC: F: 6 M: 1	BLC: F: 10 M: 2 PLC: F: 6 M: 1
	Schools with vocational clubs	1	1	1	1	1
	Percentage of teacher availing 80 hours of PD	100	100	100	100	100
	Teachers with 18 hours contact teaching	100	100	100	100	100
	Schools meeting class size targets	3	3	3	3	3
	Schools with access to adequate water for drinking	100	100	100	100	100
	Schools with adequate toilets (1 for every 25 girls and 1 for every 40 boys)	100	100	100	100	100
	Schools with sanitary pad disposal facilities	4	4	4	4	4
	Schools with ideal student computer ratio (1:30 primary and 1:10 secondary)		Primary- 1:80 Secondary- 1:40	Primary- 1:60 Secondary- 1:30	Primary- 1:40 Secondary- 1:20	Primary- 1:20 Secondary- 1:20
	Teachers with computers/laptops		40	40	30	30
	Schools with internet connectivity		65	70	75	90
	Schools with SEN Program		1	1	1	1
	No. of community learning centers		1	1	1	1

### ***Program Activity and Outlay***

Output	Activity	Activity Location	Indicative Plan Outlay (Capital)	Remarks
1. Quality primary and secondary education improved 2. Functional infrastructure/facilities developed	Training & Skills development, awareness program Infrastructure Development	All Schools	150.38	
<b>Major Sub-activities</b>				
40 hours PD program for teachers		8.5		
Construction of 12 unit additional classrooms (GMSS)		17.73		

*Note: Major sub-activities under LGKRAs include activities costing Nu.5 Million and above per activity in Thromde*

### 13. LGKRA 5: HEALTH AND NUTRITION OF THROMDE RESIDENTS ENHANCED (5 KPIS)

NKRA	KPI	Description	Unit	Baseline (Baseline Year)	Target	Data Source	Data collection methodology	Remarks
14. Healthy and Caring Society Enhanced	Households with access to 24*7 safe drinking water supply	This indicator measures percentage of households with Safe & Clean (Treated water) and 24X7 water supply within the dwelling	Percent	100 (2017)	NT: 100	Administrative data	Administrative records	Subject to reservoir tanks/ storage at household level.
	Implement National Policy and Strategic Framework to Reduce Harmful Use of Alcohol (2015 to 2020)	This indicator measures implementation of the Thromde's responsibilities mandated by this policy	Percent	NA (2017)	100	Administrative Data, Thromde	Administrative records	Awareness Helpline Counseling
	Implement National Suicide Prevention Action Plan	This indicator measures implementation of the Thromde's responsibilities mandated by this policy	Percent	NA (2017)	100	Administrative Data, Thromde	Administrative records	
	Initiative to reduce incidence of drugs and substance abuse cases	This indicator measure the number of initiatives to reduce incidences of drugs and substance abuse cases	No.	1 (2017)	NT:4 C:5	Administrative Data	Report	Awareness Experience sharing
	Commercial entities with 24*7 safe drinking water	This indicator measures percentage of commercial entities such as industries, industrial service centers, automobile workshops, restaurants, hotels etc with Safe & Clean (Treated water) and 24X7 water supply	Percent	90(2017)	100	Administrative Record, Gelephu Thromde	Administrative Record.	

### **13.1 Program summary and strategies:**

**Objective:** To improve community health and water security

**Collaborating Agency/ies:** MoH/MoWHS

#### **Program Strategies:**

As per the BLSS 2017, 100 % of the populations have access to improved water source, while 98% have access to improved sanitation facility. While the number of suicide cases is not that high compared to other thromdes, the thromde is not immune to incidences of suicides. As of 2018, the thromde witnessed 2 number of suicides and 12 cases of attempted suicide. Similar is the case with alcohol related deaths. A National Suicide Prevention Action Plan and strategic framework to reduce harmful use of alcohol was developed by the government to address this concern, however this needs to be adopted at the thromde level as well.

Therefore, to improve the health of the thromde resident, in the 12<sup>th</sup> Plan, Thromde will form the following committee and and implement the responsibilities highlighted in the National Policy and Strategic Framework to Reduce Harmful Use of Alcohol (2015 to 2020)

1. Implement National Policy and Strategic Framework for reduction of alcohol through formation of Alcohol Reduction Committee comprising of:

Chairperson: Thrompon

Member Secretary: Executive Secretary/Planning Officer

Members: Tshogpas, Division/section heads, business/religious body, Community based organizations (CBO) and NGOs

The committee will:

- a. Review location/site proposals for all types of alcohol outlet licenses as a mandatory precondition prior to issuing new, renewal and/or relocation of licenses implemented by the Department of Trade or any other licensing agencies and notify them if said requirements are violated.

- b. Take proactive measures to monitor illegal alcohol sales and service practices by introducing local administrative actions to disallow illegal and unauthorized (unlicensed) operation of alcohol outlets (bars, retailers) and other black-market practices for industrial alcohol and home brew.
  - c. Enforce existing alcohol policies in licensed outlets, specifically, ensuring no sales on Tuesday, no alcohol sales to underage, no trading of alcohol before 1 PM and after 10 PM, and no sales to intoxicated customers; and
  - d. Coordinate with the central enforcement authorities primarily the Department of Trade and BICMA and report incidents of illegal practices on fronting of licenses, repeated offences or non-cooperative cases requiring the intervention of the central agencies, follow-up and monitor for actions by central agencies. Take a lead role in implementing community-based alcohol prevention programs.
  - e. Formulate proper action plans and establish/initiate public awareness and alcohol reduction programs in coordination with the community health workers and religious figures; also educate alcohol sellers on the responsible trading practices; and control sale of home-brewed alcohol.
  - f. Thromde will include alcohol related agenda and interventions in the Thromde Tshogde at least once in a year for discussion, support and way forward. And finally, committee will meet regularly to review progress, reporting and discuss way forward.
2. The Dzongkhag also faces the issue of suicides. As of 2016, there were 3 deaths. In order to prevent future suicides, the Dzongkhag will implement the Dzongkhag's responsibilities mandated by this the National Suicide Prevention Action Plan.
  3. Thromde will also facilitate in providing outdoor gyms, conduct sporting events such as football, and archery for healthy lifestyle.

### 13.2 Program Output Matrix

#### *Programme Output Indicators and targets*

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
1	Community health enhanced and water security ensured	Disease prevention, treatment and management services improved	100	Households with access to 24*7 safe drinking water	Percent	10	100 (2017)	100
				Implement National Policy and Strategic Framework to Reduce Harmful Use of Alcohol (2015 to 2020)	Percent	10	NA (2017)	100
				Implement National Suicide Prevention Action Plan	Percent	10	NA (2017)	100
				Commercial entities with 24*7 safe drinking water	Percent	10	90(2017)	100
				Initiatives to reduce incidences of alcohol death	No.	10	0 (2016)	NT: 4
				Initiatives to reduce incidence of drugs and substance abuse cases	No.	10	0 (2016)	NT: 4
				Alcohol Harm Reduction committee formed	Date	10	NA (2017)	2020
				Suicide response team formed	Date	10	NA (2017)	2019
				Suicide prevention help line in place	Date	10	NA (2017)	2019
				Inter Thromde Sporting Events	No.	10	NA (2017)	5

### Projected Annual Targets

Sl.No	Indicators	Projected Annual Target				
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
	Households with access to 24*7 clean, safe drinking water supply	100	100	100	100	100
	Implement National Policy and Strategic Framework to Reduce Harmful Use of Alcohol (2015 to 2020)		70	80	90	100
	Commercial entities with 24*7 safe drinking water	92	94	96	98	100
	Implement National Suicide Prevention Action Plan		70	80	90	100
	Initiative to reduce incidence of drugs and substance abuse cases	Planning	1	1	1	1
	Alcohol Harm Reduction committee formed	Planning	2020			
	Suicide response team formed	Planning	2020			
	Suicide prevention help line in place	Planning	2020			
	Inter Thromde Sporting Events	1	1	1	1	1
	Initiative to reduce incidences of alcohol death		1	1	1	1

### Program Activities and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Capital)	Remarks
1. Disease prevention, treatment and management services improved	Training/awareness& Skills development	Thromde area	14,000	

## 14. LGKRA 6: CULTURE & TRADITIONS PRESERVED AND PROMOTED (6 KPIS)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
4. Culture & Traditions preserved and promoted	Annual Zhungdra and Boedra Competition at Thromde level	This indicator measures number of participants in Zhungdra and Boedra Competition organized by Thromde excluding competition in schools	No.	3 (2017)	NT: 4	Thromde Schools	Administrative record	
	Activities undertaken through community volunteers (Without cash and kind)	The indicator describes the number of volunteer activities taken up in times of disaster, waste management, environmental conservation, community properties etc.	No.	12 (2017)	NT: 12	Administrative Data	Administrative record	
	Promote tangible cultural heritage	This indicator measures number of religious infrastructure, tangible heritage, and supporting infrastructure maintained or constructed	No.	0 (2017)	NT: 2	Administrative data	Administrative Record	Tempa Statue, Mani Dungkor
	Initiatives to promote Dzongkha language	This indicator measures number of initiatives such as writing and speaking competition, drama, sign boards, Tshogde minute in Dzongkha, presentations in Dzongkha etc.	No.	NA	NT: 5	Administrative data	Administrative record	1. Sign Boards 2. Tshogde minutes in Dzongkha 3. Presentation in Dzongkha 4. Correspondents in Dzongkha 5. Training in Unicode.
	Initiatives to promote Driglam Namzha	The indicator measures the number training Programs, awareness, events, TV Programs, media etc. to promote Driglam Namzha	No.	NA (2017)	2	Administrative data	Administrative record	1) Training, 2) Awareness Program
Initiatives to safeguard and promote indigenous games and sports	The indicator measures the number of Programs, events established and conducted to preserve indigenous sports	No.	NA (2017)	5	Administrative data	Administrative record	Organize/ facilitate Archery/ Khuru tournament	



## 14.1 Program Summary and strategies

**Objective:** To promote and preserve culture & traditions

**Collaborating Agency/ies:** MoHCA/DDC/Dratshang Lhentshög

### **Program strategies:**

Driglam Namzha and its decline with development and urbanization is one of the major concerns of the people in thromde. Similar concerns were expressed in terms of the decline in the national language ‘Dzongkha’. Gelephu Thromde, given its proximity to the Indian border, is prone to culture-dilution. While the Thromde has been promoting the national language and Driglam Namzha through trainings, it still poses a major challenge. It has become imperative to come up with crucial measures to promote our culture and tradition, both in terms of tangible (traditional architectural features) and intangible culture.

Therefore, in the 12th FYP, Thromde will particularly promote intangible culture by:

1. Conducting Demkhong wise Boedra and Zhungdra competition annually and select 6 participants at Thromde level competition to promote traditional songs and dances
2. Conducting Demkhong wise indigenous games and sports competition annually
3. Thromde will promote Driglam Namzha by
  - i. Providing mass education and awareness on Driglam Namzha to the community especially during public and community meetings and gatherings
  - ii. Train all Thromde staffs in Driglam Namzha.
  - iii. Thromde Tshogde to be conducted in proper traditional manner.
4. Thromde will promote Dzongkha via:
  - a. Sign Boards to be written in Dzongkha
  - b. Tshogde minutes to be drafted in Dzongkha
  - c. Presentation in Dzongkha
  - d. Correspondents in Dzongkha
  - e. Training on Unicode
  - f. Trainings on Driglam Namzha to general public

## 14.2 Program Output Matrix

### Programme Output Indicators and targets

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
1	Culture & Traditions preserved and promoted	Intangible culture preserved and promoted	75	Annual Zhungdra and Boedra Competition at Thromde level	No.	15	0 (2017)	NT:4
				Inter school annual Zhungdra and Boedra Competition	No.	15	NA	NT: 4
				Initiatives to promote Dzongkha	No.	15	NA	NT:5
				Initiatives to promote Driglam Namzha	No.	15	NA	NT:2
				Initiatives to safeguard and promote indigenous games and sports	No.	15	1(2017)	NT:5
	Tangible preserved and promoted	25	Promote tangible cultural heritage	No.	15	NA	NT:2	
		Activities undertaken through community volunteers (Without cash and kind)	No.	10	12 (2017)	NT:12		

### Projected Annual Target

KPI	Projected Annual Target				
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Annual Zhungdra and Boedra Competition at Thromde level	1	1	1	1	1
Inter school annual Zhungdra and Boedra Competition	1	1	1	1	2
Activities undertaken through community volunteers (Without cash and kind)	2	2	3	3	3
Initiatives to promote Dzongkha	1	1	1	1	1
Initiatives to promote Driglam Namzha	1	1	1	1	1
Initiatives to safeguard and promote indigenous games and sports	1	1	1	1	1
Promote tangible cultural heritage					

### Program Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Capital)	Remarks
Tangible & Intangible Cultural preserved and promoted	Training & Skills development Infrastructure Development	Thromde Area	15.30	
Major sub-activities				
Development of Tempa statue and Mani Dungkor			10.00	

## 15. LGKRA 7: CARBON NEUTRAL, CLIMATE AND DISASTER RESILIENT DEVELOPMENT ENHANCED (5 KPIS)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
5. Healthy ecosystem services maintained  6. Carbon neutral, climate and disaster resilient development enhanced	Critical public infrastructure (schools, hospitals and roads) climate/disaster proofed	The indicator measures all critical public infrastructures (schools, hospitals/BHUs and roads, private buildings) are climate and disaster proofed by ensuring all climate and disaster resilient engineering components, safeguards and standards, quality and strength are included in the respective drawings and designs by Thromde and retrofitted	Percent	100 (2017)	NT: 100	Administrative Data	Administrative record	1) disaster proofed
	9. Infrastructure, communication and public services improved	Initiatives to reduce air pollution	No.	NA (2017)	2	Administrative Data	Administrative record	
3. Poverty eradicated and inequality reduced	Length of storm water drainage constructed	This indicator measures length of storm water drainage constructed to reduce flooding and water logging	Km	3.5 (2017)	NT: 10	Administrative Data	Administrative record	
	Length of storm water drainage maintained  Solar lighting in designated locations initiated	This indicator measures the number of locations with solar lighting	Km  No.	0.5 (2016)  NA	NT: 5  NT: 5	  Administrative data	  Administrative record	  Office compound, Schools, WTP, STP

## 15.1. Program Summary and strategies:

**Objective:** To strengthen Carbon neutral, climate and disaster resilient development

**Collaborating Agency/ies:** Dzongkhag/MoWSH/MoAF

### **Program strategies:**

In Gelephu, natural resources extraction in the surrounding hills and rivers have resulted in the siltation of major streams feeding the Mau Chhu basin as it enters the lowland. These deposits of silt have made the drainage system shallower and therefore wider. Due to this, the streams will take new diversion during monsoon seasons. Thus, watershed and storm water management are critical to the planning, growth and survival of Gelephu thromde. Flooding in the low region of Himalayas is one of the worst known calamities of the world and Gelephu as a part of this lowland region is vulnerable to this phenomenon.

The town has already shifted its location twice as a result of flooding in the Mau Chhu. Soil erosion in the higher hill slopes and the resultant siltation in the region is one of the main causes for flooding of rivers. As a result of these conditions the entire town is under threat of flooding, unless suitable measures towards flood protection are taken. Expansion of Thromde jurisdiction up till Phulahari and Pelrithang (North side) as per the Thromde structure plan is crucial so as to have control over the decision making for watershed and storm water management in long run. There are already several laws, regulations and development planning controls in existence to guide and control environmentally sound urban development. However, in many cases these seem to be ignored. There is a need for institutional strengthening and raising public awareness to inculcate a spirit of civic pride and sense of responsibility for these issues.

- Primary environmental pressures on the urban environment arise from:
  - Waste water collection and treatment
  - Drainage and flooding
  - Solid waste collection and disposal

- Noise
- Air pollution

There are huge tracts of agriculture land which are susceptible to land degradation thereby posing risk to the livelihoods of the rural communities. Every year, during the monsoon season, the Thromde experiences storm water flooding.

Therefore, the Thromde will focus on the following strategies:

1. Thromde will assess and explore mitigation potentials pertaining to low emission in priority sectors like waste management, transport (public transport bus), residential building, industries etc.
2. Energy efficiency will be promoted by installing energy efficient street lights (LED), replacing inefficient lights with efficient ones, and solar lighting in certain areas (Office compound, 4 schools, WTP & STP).
3. Thromde will enhance engineering capacity as well as collaborate with relevant central agencies to improve technology and quality of climate proof and disaster resilient drawings, design and construction of related infrastructures.
4. Thromde contingency plan with robust disaster related mechanism for information sourcing and sharing will be developed. Capacity development will be provided for disaster preparedness, response and rehabilitation.
5. Thromde will create awareness, monitor and ensure that disaster resilient, adaptation standards and quality is incorporated in any development works by both private and government entities.
6. Initiate and support green transportation with electric hybrid vehicles (EV/HV) by enabling supporting services like EV charging stations in the Thromde.
7. Monsoon flooding will be looked into via flood mitigation work in flood prone area (small Aipoly and Mouchhu).

## 15.2. Program Output Matrix

### Program Output Indicators and targets

Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
Carbon neutral, climate and disaster resilient development enhanced	Carbon neutral, climate and disaster resilient development enhanced	100	Critical public infrastructure (schools, hospitals and roads) climate/disaster proofed	Percent	15	100 (2017)	NT: 100
			Initiatives to reduce air pollution	No.	15	NA (2017)	NT: 2
			Length of storm water drainage constructed	K.m	15	4.35 (2017)	NT: 10
			Length of storm water drainage maintained	K.m	15	0.5 (2016)	NT: 5
			Flood mitigation in flood prone area	No.	10	2	NT: 2
			Disaster management and contingency plan	Date	10	NA (2017)	2020
			Number of disaster mock drills conducted for students and public.	No.	10	NA	NT: 4
			Solar lighting installed	No.	10	NA	NT: 15

### Projected Annual Targets

Sl. No	Indicators	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
	Critical public infrastructure (schools, hospitals and roads) climate/disaster proofed	100	100	100	100
	Length of storm water drainage constructed	Planning	1	3	3
	Length of storm water drainage maintained	1	1.5	1	1
	Flood mitigation in flood prone area	1	1	1	1
	Initiatives to reduce air pollution	Planning	1	1	1
	Disaster management and contingency plan	Planning Stage	2020	1	1
	Solar lighting installed	3	4	4	4
	Number of disaster mock drills conducted for students and public.	1	1	1	1

### Program Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Capital)	Remarks
Disaster management and adaptive capacity improved	Training & Skills development Infrastructure development	Thromde area	80.43	
Major sub-activities				
Flood Mitigation and construction of flood way			48,39.00	
Construction & maintenance of storm water drain			25.00	

## 16. LGKRA 8: GENDER EQUALITY PROMOTED, WOMEN AND GIRLS EMPOWERED (6 KPIS)

NKRA	KPI	Description	Unit	Baseline (Base year)	Target	Data source	Collection methodology	Remarks
1. Gender equality promoted, women and girls empowered	NFE learners by gender	This indicator measures percentage of female NFE learners against total NFE learners by gender	No.	70 (2016)	BLC: F: 50 PLC: F: 30	Administrative Data	Thromde Education Record	
	Women representatives in user groups, self-help groups, local committees and cooperative	This indicator measures percentage of women representatives in user groups, self-help groups, local committees and cooperative	Percent	30 (2017)	50	Administrative Data	Administrative record	
7. Quality of education & Skills improved	Number of girls in leadership position in schools	This indicator measures number of girls in leadership position in schools in various extra-curricular activities, clubs etc.	No.	40 (2017)	NT: 100	Administrative Data,	Record maintained by Schools and Thromde Education Sector	
	Sensitization/awareness programs on elimination of Violence Against Women, VAM and VAC	This indicator measures number of sensitization/awareness programs on elimination of VAW, VAM and VAC of women, men and children	No.	NA	4	Administrative Data	Administrative record	
	Access to functional day care creches	This indicator measures number of day care creches to parents working in local govt and regional offices	No.	NA (2017)	3	Administrative data	Administrative record	
	Women availing skills/ entrepreneurship trainings	This indicator measures number of female availing skills/ entrepreneurship trainings for productive livelihood, economic and income enhancement	No.	NA	NT: 72	Regional Labor Office	Report	

## **16.1 Program Summary and strategies:**

**Program Title:** Gender equality promoted, women and girl's empowerment

**Objective:** To promote gender equality and empower women and girls

**Collaborating Agency/ies:** NCWC/MoE

### **Program strategies:**

Gelephu has the lowest number of female-headed households as per BLSS 2017 (21.9%), which is lowest among the four thromdes. Number of women attending Non Formal Education is also low (70) as of 2018. The thromde also, currently, do not have any established crèches. The thromde has a total of 1150 female students, yet only 40 are in leadership position as of 2017. All these can be attributed to lack of awareness on gender equality and women's rights.

Considering the importance placed on promoting gender equality and empowering women and girls, the Thromde will focus on the following key strategies:

1. Focus on periodic sensitization and media advocacy Program on the importance of gender equality and rights so as to empower women and enhance their participation in all kind of electoral/election Programs.
2. Focus and collaborate with relevant agencies to conduct gender related research particularly on participation in the decision making, entrepreneurship and violence against women (VAW), gender related aspects of health, teenage pregnancy, etc.
3. Thromde will make available information on employment opportunities or any form of skills development training (entrepreneurships, leadership training and public speaking).
4. Thromde will also promote ideas such as women cooperatives, self-help groups, etc. among women as a means of uplifting women out of poverty and easing their financial difficulties
5. Initiatives will be taken to ensure a greater number of female students are at leadership positions in schools.

**Thromde will also initiate day care creche for working women as a means to empower their importance.**



## 16.2 Program Output Matrix

### Program Output Indicators and targets

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
1.	Gender equality promoted, women and girls empowered	Mechanisms for participation of women/ children in decision making process improved	100	NFE learners by gender	No.	20	70 (2017)	<b>Cumulative: BLC: F: 50 PLC: F: 30</b>
				Women representatives in user groups, self-help groups, local committees and cooperative	Percent	20	30	NT: 50
				Number of girls in leadership position in schools	No.	20	40 (2017)	NT: 100
				Women availing skills/entrepreneurship trainings	No.	15	NA	NT: 72
				Sensitization/awareness programs on elimination of Violence Against Women, VAM and VAC	No.	15	NA	NT: 4
				Access to functional day care creche	No.	10	0	1

### Projected Annual Targets

Sl. No	Indicators	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
	NFE learners by gender	BLC: F:10 PLC:F: 6	BLC: F:10 PLC:F: 6	BLC: F:10 PLC:F: 6	BLC: F:10 PLC:F: 6
	Women representatives in user groups, self-help groups, local committees and cooperative	50	50	50	50
	Number of girls in leadership position in schools	20	20	20	20
	Sensitization/awareness programs on elimination of Violence Against Women, VAM and VAC	1	1	1	1
	Women availing skills/entrepreneurship trainings	20	20	20	12
	Access to functional day care crèches	1			

### Program Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Capital)	Remarks
Mechanisms for participation of women/children in decision making process improved	Advocacy/awareness	Thromde area	2.5	

## 17. LGKRA 9: DEMOCRACY & DECENTRALIZATION STRENGTHENED (4 KPIS)

NKRA	KPI	Description	Unit	Baseline	Target	Data source	Collection methodology	Remarks
13. Democracy & decentralization strengthened	Zomdu attendance by gender	This indicator measures percentage of people attending in any meetings conducted by Thromde disaggregated by gender	Percent	50	F:50 M: 50	Administrative Data	Administrative record	
	10. Gender equality promoted, women and girls empowered	Grievances redress mechanism strengthened	Date	2017	2020	Administrative Data	Administrative record	
16. Justice service and institution strengthened	Functional local user groups, self-help groups, local committees and cooperative	This indicator measures number of groups and committees such as road user groups, water user groups, disaggregated by groups	No.	NA	NT: 3	Administrative Data	Administrative record	
	Community score card tool implemented	This indicator measures community's satisfaction on Thromde's service delivery using Community Report Card Tool at least once a year to assess the quality and effectiveness of public services such as public transport, roads, water and sanitation, education etc. and other aspects from the user's (people's) perspectives.	No.	NA	3	Administrative	Administrative record	

## 17.1 Program Summary and strategies

**Objective:** To strengthen democracy & decentralization

**Collaborating Agency/ies:** MoHCA, DLG/ECB

### **Program strategies:**

As per GNH survey 2015 women are less happy than men in the country. Despite Government's efforts to improve and enhance women's representation, women still are under-represented. Women are poorly represented in decision-making positions in the thromde as well, with only 2 women currently serving as people's representative from their Demkhongs.

Thus, in order to improve women's participation in decentralization and democracy, the Program will undertake the following;

1. Will ensure timely updating and sharing of information in a transparent manner on Thromde plans and budget, annual expenditure and progress and any other public information related to development and resources affecting people's lives on the public notice board in respective administrations, Thromde website and portal. This is to enhance democratic actions such as giving opportunity to the people to provide their views and feedback and participate in decision-making process.
2. Will support and enhance awareness and level of understanding of the local communities and citizens on LG Act, other relevant legislations, systems and procedures in place which impact as well as facilitate smooth functioning of local democracy, good governance, local development and economic growth.
3. Framework for Interactions at the Community Level: Community participation will be developed. It will put people at the center and change the paradigm from exclusion to inclusion. Its main objectives are to create opportunities for a dialogue between community representatives and the executive, to provide the tools of development to the people who can then make use of these instruments for changing their own lives.

Framework for Interactions at the Community Level will:

- g. Mobilize and organize local communities.

- h. Will have representation of all groups in the area, especially women and youth groups.
  - i. Civil society organizations with capacity to mobilize will be required to facilitate the community mobilization process and use participatory tools for community engagement.
  - j. Platforms for engagement will have to be facilitated where the networked communities will engage with city administrators. The aim is to provide an opportunity to bring these networked communities together, share experiences, discuss their problems, develop local action plans, and role in urban public management.
4. Facilitate and improve quality of public service delivery and its impacts to people's lives and businesses to strengthen democracy and decentralization. Focus will be given to enhance efficiency, effectiveness, transparency and accountability through the use of technology, strengthening capacity and professionalism of the frontline staff of the service providers, and engaging citizens in the review of development and public service delivery for further improvement.
5. Will hold Zomdus and ensure that the following are met:
- i. The date, time and agenda for the Zomdu will be notified to the citizens, at least three days prior to the convening Zomdu. The same notification will also be uploaded on the LG Web portal for public information.
  - ii. The minutes of the Zomdu will be circulated with the Zomdu participants. The endorsement will be validated by signatures. Any disagreement, if any, should be recorded against the particular matter.
  - iii. A copy of the minutes, with specific actions to be taken/co-ordinate by the Thromde will be shared to the Thromde Administration.
  - iv. Attendance of the participants will be recorded in the Zomdu register segregated by gender and age.
  - v. The implementation status of the Zomdu decisions will be reported back to the public through calling a Zomdu. Justifications for non-implementation of or deviation from the decisions, if any, will be provided clearly.

1. Thromde will also ensure faster and effective complaint/grievances redress of developmental and social issues faced by the citizens and informing the citizens of the actions taken on their grievances submitted.

For Thromde level Grievances;

- The case received directly from an aggrieved person will be registered in a Grievance Register and a receipt issued to the person.
- The Thromde shall establish a point of contact to facilitate the aggrieved-on status of his/her appeal.
- The case will be put up to the Thromde Grievance committee, which shall be appointed by Executive Secretary.
- The action taken on the Grievance should be communicated to the aggrieved person within 10 days from the date of receipt of the grievance.
- In the event the scope of the grievance is beyond the purview of the Thromde level committee, it should be forwarded to the concerned central agency within 10 days.
- The Thromde should follow up and convey the decision of the concerned central agency to the aggrieved person.

2. Will form more community users' groups, committees and cooperatives similar to community monitoring and assessment committee (CMAC).

a. The Community Monitoring and Assessment Committee (CMAC) will;

- Undertake regular field visits to monitor and assess the quality of the activities and services;
- Provide feedback and recommendations to the contractor and Thromde Administration;
- Provide additional supervision and monitoring;
- Be present during the handing-taking over of any development infrastructure/service;
- Invite concerned Thromde field officials as and when needed;
- Assess the impact and sustainability of activities and services.

## 17.2 Program Output Matrix

### Program Output Indicators and targets

Sl. No.	Outcome	Output	Weight	Output Indicator	Unit	Weight	Baseline (Base Year)	Plan Target
1.	Democracy & decentralization strengthened	Decentralization promoted	100	Zomdu attendance by gender	Percent	15	50	F: 50 M: 50
				Zomdues/public forum on local development plan	No.	15	10 (2017)	10
				Functional local user groups, self-help groups, local committees and cooperative	No.	15	2 (2017)	NT: 3
				Grievances redressal mechanism strengthened	No.	15	1(2017)	2020
				CMAC formed	Date	10	NA	2020
				Framework for community interaction	Date	10	NA	2020
				Community hall constructed	No.	10	NA	NT: 1
				Community score card tool implemented	No.	10	NA	3

### Projected Annual Targets

Sl. No	Indicators	Projected Annual Target			
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
	Zomdues/public forum on local development plan	2	2	2	2
	Functional local user groups, self-help groups, local committees and cooperative		1	1	
	Grievances redressal mechanism strengthened		2020		
	CMAC formed		2020		
	Framework for community interaction		2020		
	Zomdu attendance by gender		F:50 M: 50	F: 50 M: 50	F: 50 M: 50
	Community score card tool implemented	Planning phase	Pilot and capacity building	1	1
	Community hall constructed			1	

### Program Activity and Outlay

Output	Activity	Activity Location	Indicative Plan Outlay (Capital)	Remarks
Create enabling environment	Advocacy/awareness Programs	Thromde area	13.50	

## 18. PROGRAM MONITORING AND EVALUATION PLAN

Keeping in mind the importance of institutional efficiency and good governance, the 12th Five Year Plan shall be monitored using the Government Performance Management System (GPMS) with an objective to enhance accountability, transparency, and efficient utilization of resources. The Annual Performance Agreements (APA) will record understanding signed between the Prime Minister and the Thrompon, and provide a summary of the most important objectives, actions and activities that the Thromde expects to achieve in a financial year. It entails performance indicators and targets that will be reviewed quarterly, half-yearly and annually by the National Technical Committee (NTC) to measure the degree of progress made in implementing the annual activities. This will ensure that any issues affecting the implementation and progress of the planned activities are identified and addressed in a timely manner.

Additionally, the 12th Plan will also be monitored using the Multi Year Rolling Budget System (MYRB) of Department of National Budget, and the Public Expenditure Management System (PEMS) of Department of Public Accounts, Ministry of Finance. Both these systems are integrated with the GPMS on planning, budgeting and expenditure information for planning and monitoring purposes.

The Gross National Happiness Commission shall also conduct Quarterly and Mid-Term Review (MTR) of the 12th FYP. The results of the 12th FYP will be evaluated by GNHC at the end of the plan period. Evaluation of specific Programmes/projects can be also be undertaken by concerned agencies, local governments and GNHC as guided by the National Evaluation Policy.

The Thromdes shall also be responsible for monitoring the activities within the scope of their mandate. It shall be the responsibility of the Thromde to undertake overall monitoring of the activities within the respective Dzongkhag, and Gewogs within its jurisdiction, and to compile and provide annual update on the related plan activities and KPIs. Thromdes will accordingly report the implementation status and progress to the GNHC.

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 and interventions. The Thromde will also form community user groups, and Community Monitoring and Assessment Committees (CMAC) in a democratic manner to ensure citizen participation and engagement in planning, decision-making and management of local development and economic growth.



## 19. COLLABORATING AGENCIES

KPI which need strong/critical central support	Agencies	Specific support and interventions required from central agencies
CSMIs established (non-farm)	MoEA, MoAF, RMA	<ul style="list-style-type: none"> <li>a) Support to start-ups &amp; CSMIs establishment in order to expedite operationalization of industries/ enterprises</li> <li>b) Access to finance</li> <li>c) Support in skills development on entrepreneurship, value chain &amp; supply chain</li> <li>d) Branding and Marketing of products and services</li> </ul>
Jobs created (non-farm)	MoEA, MoLHR	<ul style="list-style-type: none"> <li>a) Access to finance, b) Pitching business ideas for sourcing support, c) Support in specific training for local entrepreneurs and job seekers</li> </ul>
Tourist arrival by bed nights	TCB	<ul style="list-style-type: none"> <li>a) Support upgradation of local hotels through provision of standards, certification and fiscal incentives, b) Marketing local products and destinations</li> </ul>
Incidence of drugs, substance abuse, suicides, alcohol deaths	MoH, DRA & RBP	<ul style="list-style-type: none"> <li>a) support provision of helpline services, b) provide psychotherapist &amp; trained counsellors through Dzongkhag health sector to address issues in Thromde area when in need</li> </ul>
Households with access to 24*7 safe drinking water	MoWHS, MoH	<ul style="list-style-type: none"> <li>a) Support to provide design, technology &amp; products for safe drinking water, and b) support technical expertise to construct/install bigger, modern and integrated networks, reservoir and distribution system</li> </ul>
Students scoring at least 60% in each STEM subject including Dzongkha and English in BCSE (X) by gender  Students scoring at least 60% each in English, Dzongkha, Maths and Science in Class VI by gender	MoE	<ul style="list-style-type: none"> <li>a) Support provision of subject-specific teachers as per approved staffing pattern, and b) Training of teachers on critical and highly specialized skills</li> </ul>
Local songs, dances, folk stories, local festivals and heritage revived and documented	MoHCA, MoWHS	<ul style="list-style-type: none"> <li>a) Support provision of technical support to research, document &amp; archive intangible culture and tradition, and b) support help of conservator for preserving unique heritage villages, houses &amp; settlements</li> </ul>
Waste recycled & waste disposal	NEC, MoWHS	<ul style="list-style-type: none"> <li>a) Support provision of ideas &amp; technology to recover waste &amp; valuable raw materials, b) how to recycle, c) how to manage residual waste, d) what to do &amp; where to sell products of recycled waste, &amp; e) how to construct environment friendly &amp; leachate proof disposal sites</li> </ul>
Initiatives to reduce vehicle congestion	MoIC	<ul style="list-style-type: none"> <li>a) Support provision of technical expertise to implement Bus Rapid Transport system and infrastructures/facilities for Thimphu, b) support provision of technical expertise to plan and implement Intelligent Transport system for Thimphu &amp; Pling, and c) provide technical support to develop and introduce proper public transport system in other Thromde 'A's</li> </ul>
Ridership in public transport (Bus)		

KPI which need strong/critical central support	Agencies	Specific support and interventions required from central agencies
Commonly availed services delivered as per TAT	PSGRD, Office of PM & Cabinet	a) Support to simplify and enhance service delivery, and bring on board more services currently provided manually through online platforms, and b) train personnel mandated to manage one window services
Civil servant position not filled	RCSC & respective Central agencies	Support to provide civil servants as per the approved staffing pattern
a) Zomdu attendance by gender b) Grievances registered with Thromde resolved	DILG, MoHCA	Support to a) train LGs, and b) provide oversight and enforcement of LG Act, rules and regulations periodically to ensuring people's participation in decision-making and grievances submitted, and follow up on the Zomdu resolutions in terms of actions & implementation
Community score card tool implemented	GNHC	Support to a) train planning officers, and b) provide oversight and monitoring of Community score card implementation & follow up on improvement of LGs' service delivery as per the report results
Critical public infrastructure (schools, hospitals and roads) climate/disaster proofed	MoWHS, DDM (MoHCA)	a) Support training of engineers on climate/disaster proofing engineering & designing, and b) provide technology & products to promote climate/proofed infrastructures, buildings and houses
Women entrepreneurship skills development	MoEA, MoLHR	a) Provide trainers and expertise for entrepreneurship training, business idea development, access to resources (finance, land and ancillary support) and regulatory clearances in order to expedite operationalization of their business enterprises

## 20. COMMON MINIMUM INFRASTRUCTURE (CMI) AND OUTLAY

Sl. No	Activity	Amount (Nu. in Million)
1	Common service duct	30
2	Quick charger station	2
Total		32

## 21. CENTRAL AGENCIES' ACTIVITIES FOR DZONGKHAG

Sl.no	Activities	Amount (Nu.in Million)	Ministry
1	Construction of Maochhu bridge	400	MoWHS
2	Detailed Feasibility Study Gelephu Dry Port	3.0	MoEA
3	Development of Jigmeling IP	375	MoEA
4	Construction of pavilion at the national cricket training Centre	4.0	BoC
5	New infrastructure/construction of new office in Gelephu	30	RIM