



ELEVENTH FIVE YEAR PLAN (July 2013-June 2018)



Zhemgang Dzongkhag

Eleventh Five Year Plan Document

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HIS MAJESTY THE KING JIGME KHESAR NAMGYEL WANGCHUCK

Our Nation has seen great socio-economic growth but it is more important that we have growth with equity. We must raise, with all our effort, the less fortunate so that they may, at the earliest, begin to partake in the opportunities brought by modernization and progress.

The government has provided education to our youth. But for the nation to prosper for all time, a sound education must be succeeded by access to the right jobs and responsibilities, so that our youth may bloom as individuals and at the same time serve their Nation well.

The recent Rupee shortage is a serious problem. I feel it is a reminder that, as a Nation, we must exercise our traditional sense of caution and work even harder as we address the challenges of the time. For no matter what challenges lie ahead, it is only the Bhutanese citizen who can protect and safeguard Bhutan.

- His Majesty The King's address to the nation during the 105th National Day celebrations, 17th December 2012, in Thimphu.



PRIME MINISTER

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Royal Government of Bhutan

28 October 2013

PREFACE

Globally, transformative changes in the social, economic, environmental and political spheres are compelling countries, both developed and developing alike, to take stock of their development strategies and embark on far reaching reforms to address new challenges and opportunities of the 21st Century. Bhutan finds itself in the midst of similar social, economic and political transformation. With our future increasingly linked to a globalized world, the rapid transformation of our nation has ushered in new realities that require innovative and creative approaches to address them. The Eleventh Plan has provided an opportune time to take stock of the state of our nation against these new developments and build on our strong foundations by ushering in new plans, strategies and preparations that reflect the new opportunities and challenges.

The Eleventh Plan is not a political document but belongs to all our people. It builds on the sweat of all our past achievements, the Vision 2020, and key policy documents such as the Economic Development Policy 2010. It reflects the extensive work carried out across all sectors and agencies at the national and local levels to provide a comprehensive and sustainable development framework, while clearly benchmarking our progress. It has been formulated keeping all the above factors in mind. Most significantly, the Eleventh Plan draws upon the wisdom of His Majesty the King, which has been consistently articulated in Royal Addresses to all cross sections of our people. As we embark on the implementation of the Eleventh Plan, it would be apt to recapitulate the essence of His Majesty's guidance on the fundamental goals and objectives for our nation.

Firstly, to ensure the peace and well-being of the people and sovereignty and security of the country. Secondly, to ensure the security that comes when people are united in their love for the country and are united in their efforts to further secure, consolidate and hand over an even stronger nation to their children. Thirdly, to build a vibrant democracy - fortifying its roots, properly understanding its tenets and judiciously exercising rights in ways that will always benefit the nation. Fourthly, to achieve the goal of self-reliance - which entails changing our mindset, our way of working, and to succeed through our own hard work and sweat, on our own terms and merit. Fifthly, the realization of our development philosophy of GNH, which while timeless in its essence would require every generation to find new ways of achieving its goals in a fast changing globalised world. In this context, His Majesty has stressed that if the current generation succeeded in fulfilling their duty of building a strong Bhutanese economy, then they would have laid the foundation for a sound



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democracy, for Gross National Happiness and for peace and prosperity for all Bhutanese now and in the future.

In going forward, the imperatives and indispensability of the relevance of our education system to achieve our national goals and objectives must remain at the forefront of our thinking, planning and implementation of the current and successive Five Year Plans. His Majesty the King has often underscored that the quality of education for our youth is of paramount importance, reminding us that *"a nation's future will mirror the quality of her youth – a nation cannot fool herself into thinking of a bright future when she has not invested wisely in her children"*. For neither our Vision nor our goals in our plans and policies are attainable if we do not relentlessly and uncompromisingly invest in building a dynamic education system. Such a system must nurture our youth with the right values, character, skills, knowledge and training that are relevant and reflect our changing opportunities and challenges. The complexity and enormity of this task in education cannot be denied - it will require a systemic approach, new thinking, institutions and tools, a longer term perspective of 20 years in our planning, predictable resources, and the collaboration and commitment of all our people. Nor can the urgency to begin this task be overemphasized as the largest sections of our population today are youth whereby our window of opportunity is small. The education sector, which has always been a high priority for the Royal Government, will be given special emphasis in the Eleventh Plan to provide the critical impetus for achieving our shared vision and goals for our future.

While we have every reason to be proud of our achievements as a nation over five decades of development, many challenges remain to be addressed. Disparities in income and social outcomes are of growing concern. The paradox of growing youth unemployment and an acute shortage of a skilled workforce remains a major challenge for private sector development. Related to this, our economy is faced with a narrow industrial base, a high dependency on a single sector and imports and is experiencing unprecedented macroeconomic instability despite a prolonged period of robust economic growth. The sustainability of the demand on our health and education sectors due to rising expectations is under stress. Lack of adequate preparation for the inevitable trend of rapid urbanization is giving rise to new social, economic and infrastructure challenges. Environmentally, we are highly vulnerable to natural disaster arising from climate change and geological risks, while human-wildlife conflict brings challenges of balancing our environmental goals with sustaining the livelihood of our rural communities. We have no doubt made good progress in laying a strong foundation for our democratic process. However, much remains to be done in terms of further strengthening it through greater transparency, efficiency and accountability in the political and administrative processes. Most significantly, combating corruption in all its forms must remain an utmost priority. While the improved and



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respectable ranking of 33 among the 176 nations in Transparency International's 2012 Corruption Perception Index is indeed encouraging and reflective of our commitment to fight corruption, recent reports by relevant national agencies suggest that our task is far from over.

The Eleventh Plan sets out an ambitious development agenda to address these challenges. With an unwavering faith in our future and an enduring belief in our abilities, let us all join together to rededicate our efforts towards fulfilling the sacred responsibilities entrusted upon us by His Majesty the Fourth Druk Gyalpo and His Majesty the King to ensure the peace, prosperity and security of our nation for generations to come. Together, let us work to ensure that the Eleventh Plan is a success so that we lay the foundations for a future that is even more remarkable than our past.

Tashi Delek!

A handwritten signature in blue ink, reading 'Tshering Tobgay'.

(Tshering Tobgay)
Chairman of the GNH Commission

Education										
Higher secondary schools	1	0	0	0	0	0	0	0	0	1
Middle secondary schools	3	0	0	0	1	1	0	0	0	1
Lower secondary schools	3	0	0	0	0	0	0	0	0	3
Primary schools	23	4	2	2	5	3	3	3	3	1
Extended Classrooms	1	0	0	0	0	0	0	0	0	1
Non-formal Education Centers	25	2	1	5	5	5	3	3	3	1
Number of NFE Learners	281	30	8	70	31	65	36	31	31	10
Teacher Student Ratio	1:18									
Local Governments										
Chiwogs	40	5	5	5	5	5	5	5	5	5
Villages	151	14	5	75	11	19	12	7	7	8
Number of female DT members	0	0	0	0	0	0	0	0	0	0
Number of female GT members	4	1	0	0	0	0	1	1	1	1
Number of Community Centers	3	0	0	0	1	1	0	0	0	1
Electricity										
Number of Households electrified	1390	0	0	0	316	597	91	50	50	336

Number of villages electrified	29	0	0	0	6	9	5	1	8
Water and Sanitation									
Number of households with clean drinking water supply	3304	339	156	219	352	548	207	262	1221
Number of households with toilets/latrines	3291	347	163	234	364	547	193	362	1181
Communications									
Number of villages with Mobile network	139	14	3	65	11	19	12	7	8
Suspension Bridges	17	6	0	3	0	2	2	3	1
GC Road (Km)	123.8	2.5 (On-going)	30.8	11.7	37.2	The Gewog center is in Panbang Town	Connected by Gomphu-Panbang highway	41.4	0.2
Farm Road (Km)	101.46	0	0	0	46.8	3.1	12	0	39.56
Religion and Culture									
Government owned Lhakhangs	6	0	0	0	1	1	0	1	3
Community owned Lhakhangs	51	7	7	3	11	1	3	12	7
Privately owned Lhakhangs	33	7	0	0	3	2	0	17	4

3 Introduction

The bottom-up *Gewog*-based planning process, as per the decentralized planning framework, was introduced in the Ninth Plan. Since then, the local governments have been formulating their Five Year Plans based on the development priorities identified by the communities at the *Gewog* level.

The introduction of the *Gewog*-based planning process was followed by “fiscal decentralization” in the Tenth Plan. The allocation of annual grants to local governments based on the resource allocation formula that took into account principles of equity, transparency and objectivity was launched. The new system of allocating resources to the local governments provided greater predictability and offered higher flexibility in prioritization and programming of activities. The devolution of authority has enhanced capacities of the local governments in planning, prioritization and fiscal management.

Further, to bring clarity on the roles of various levels of the government in the delivery of public services at the local level and to facilitate the distribution of resources between the centre and the local governments, the division of responsibilities framework was developed in 2012. The division of responsibilities framework¹, clearly delineates responsibilities among the central agencies, Class “A” Thromde, Dzongkhags and Gewogs guided by the ‘*principle of subsidiarity*’. The ‘*principle of subsidiarity*’ is that provision of public goods and services should take place at the lowest level of the government and that the centre should be involved only when the lower levels of the government cannot provide the goods and services efficiently. The division of responsibility framework will be reviewed during the Eleventh Plan mainly to assess the capacity of the local governments to shoulder increased responsibilities and to build their capacities accordingly.

In addition to the broad based socio-economic development activities, targeted poverty intervention programmes such as the Rural Economy Advancement Programme (REAP) and the National Rehabilitation Programme (NRP) were initiated in the Tenth Plan to accelerate poverty reduction and address disparities at the local level. Accordingly, 13 poorest villages² were supported through REAP I and around 109 villages have been identified for implementation under REAP II in the Eleventh Plan.

¹Refer www.gnhc.gov.bt/guidelines-local-government/

²Thangdokha, Dramekha and Ngatsena - Haa, Sanu Dungtoe - Samtse, Mandokha & Choleykha - Chukha, Lopokha - Wangdue Phodrang, Lauri - Samdrup Jongkhar, Ungar - Lhuentse, Samcholing - Trongsa, Reti - Sarpang, Lamtang - Zhemgang, Pam & Chaibi - Mongar.

Under the NRP, 44 households in Khenadrang, Pemagatshel were rehabilitated. While the rehabilitation at Nye, Lhuentshe (55 households); Bebji, Haa (83 households); Borangmo, Pemagatshel (51 households) and Dawathang, Samdrup Jongkhar (31 households) are ongoing, the planning and feasibility study for Tanzama, Pemagatshel and Serzhong, Tsirang respectively have been initiated under the programme. Efforts are also underway to identify other communities for rehabilitation given that this programme benefits not only the beneficiary communities but also the government through avoidance of the higher costs associated with provision of public goods and services for reaching the unreached.

3.1 Planning Process

The local government plans were formulated based on the Local Government Act 2009, the Eleventh Plan preparation guidelines, the Local Development Planning Manual, the Thromde Structural Plans, the Local Area Plans (LAPs) and the indicative five year resource envelope. The process involved close consultations with the communities in order to take stock of the ground realities and assess their needs and aspirations. These were further deliberated and discussed at the Gewog Tshogdes, Dzongkhag Tshogdus, and Thromde Tshogdus before being finalized and approved. The draft LG Eleventh Plan was then submitted to the GNHC for further discussion and coordination at the national level.

While sectoral activities at the local level, as per the division of responsibility framework, are prioritized and planned by the local governments, the planning for education activities is centrally coordinated by the Ministry of Education. This is done given the strategic importance of the education sector for the future of our nation and to ensure that all children across the nation have equal access to quality, adequate, efficient and cost effective education services. The implementation is done by the local governments with resources provided by the Ministry of Education.

3.2 Resource Allocation Formula

Table– Criteria for Resource Allocation Formula

Sl. No.	Criteria	10 th Plan Formula	Revised New Formula
1.	Population	70 %	35 %
2.	Poverty	25 %	0 %

3.	Area	5 %	10 %
4.	Multidimensional Poverty Index ³ (MPI)	-	45 %
5.	Transport Cost Index ⁴ (TCI)	-	10 %

The major changes in the formula in the Eleventh Plan are that allocation for population has been reduced from 70 percent to 35 percent, area has been increased from 5 percent to 10 percent, poverty criteria has been replaced by multidimensional poverty index with a weight of 45 percent and a new criteria on transport cost index with a weight of 10 percent has been included to account for high cost of investments in interior and remote *Dzongkhags/Gewogs* that face higher transportation costs.

The formula based resource allocation does not apply to class “A” *Thromdes*. The resource allocation to class “A” *Thromde* are need based due to the diversity and complexity of these *Thromdes* in terms of social, economic and environmental issues. Further, while some *Thromdes* are ready with their structural plans and the local area plans, which form the basis for infrastructure planning and investments, others are still in the process of preparation.

3.3 Capital Allocation

From the total capital budget of Nu. 92 billion, Nu. 25 billion (about 27 percent of the total) is allocated to Local Governments as follows:

- Formula based annual grants to the *Dzongkhags* and *Gewogs* - Nu. 15 billion
 - Of which to *Dzongkhag* – Nu. 9 billion (60 percent)
 - Of which to *Gewogs* – Nu. 6 billion (40 percent)
- Local Government Empowerment Programme (*Dzongkhags* and *Gewogs*)-Nu. 5 billion
- Capital grants to class “A” *Thromdes* (Thimphu, Phuentsholing, Gelephu and Samdrup Jongkhar) - Nu. 5 billion
- **Total** **Nu. 25 billion**

³Income, Life Expectancy and Education Index

⁴Ratio of distance (kms) from the nearest markets (P/ling, S/Jongkhar, G/phu

The formula based annual grants of Nu. 15 billion to the local governments (Dzongkhags and Gewogs) in the Eleventh Plan is an increase of 25 percent over the Tenth Plan allocation of Nu. 12 billion while capital grants to the four class “A” Thromdes is also significantly higher compared to the Tenth Plan allocation. Based on the formula, the following is the allocation to Dzongkhags and Gewogs:

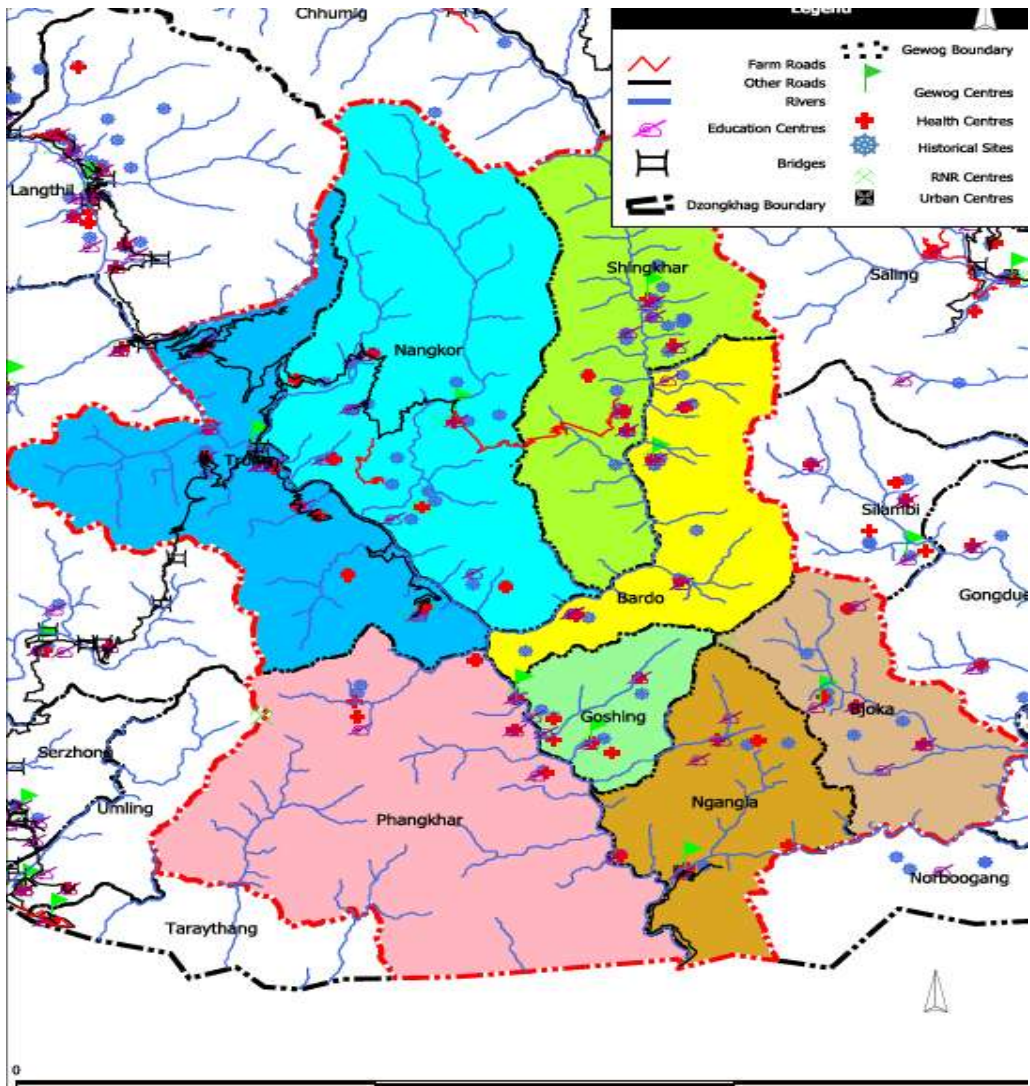
Table– Indicative Capital Allocation to *Dzongkhags* and *Gewogs*

Sl. No	Gewogs	Total
	Dzongkhag	401.352
1	Bardo	41.925
2	Bjoka	24.384
3	Goshing	31.792
4	Nangkor	47.360
5	Nangla	41.830
6	Phangkhar	36.129
7	Shingkhar	34.321
8	Trong	45.965

An allocation of Nu. 5 billion is earmarked for municipal infrastructure and services for the four class “A” Thromdes.

The Local Government Empowerment Programme for which Nu 5 billion has been allocated is towards common facilities such as utility vehicles, power tillers, etc and includes Nu. 2 million for each Gewog every year. In addition to the Nu. 25 billion directly earmarked as capital allocation to the Local Governments, a provision of Nu. 4.5 billion has been kept under Ministry of Education for Dzongkhag Education Services which will be implemented for the benefit of the local communities. The allocation under the targeted poverty intervention programmes is also over and above the local government allocation. Moreover, many centrally executed plans and programmes ultimately benefit the local governments and communities, though the resources are reflected under the sector concerned.

4 Map of Dzongkhag



Zhemgang Dzongkhag

Polyconic
 Lon: 90°51.604' E
 Lat: 27°4.879' N
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5 Zhemgang Dzongkhag

Zhemgang *Dzongkhag* lies in the south-central region of the country and is bordered by the districts of Bumthang, Trongsa, Monggar, Sarpang and Trashigang to the North, West and East and the Indian State of Assam in the South. The *Dzongkhag* is a part of the wildlife corridor constituting the famous Royal Manas National Park, the Jigme Singye Wangchuck National Park, and Thrumshingla National Park.

The *Dzongkhag* is supported by a *Dungkhag* in Panbang and eight *Gewogs* namely Bardo, Bjoka, Goshing, Nangkor, Ngangla, Phangkhar, Shingkhari and Trong. Zhemgang is considered as one of the most inaccessible *Dzongkhags* in the country. The *Dzongkhag* is divided into three agro-ecological zones-upper Kheng covering Bardo and Shingkhari with high altitude areas, middle Kheng covering Nangkor and Trong with middle altitude areas and lower Kheng covering Phangkhar, Goshing, Nangla and Bjoka with mid-low altitude areas.

5.1 Current Situation

Table– Key Indicators

Population (BLSS 2012)	19,053	Mean annual household income Nu. (BLSS 2012)	92,618 (164,829)
Number of <i>Dungkhags</i>	1	Poverty incidence % (PAR 2012)	26.3 (12)
Number of <i>Gewogs</i>	8	Multidimensional Poverty (BMIS 2010) %	38.6 (25.8)
Number of Households (BLSS 2012)	3,485 (127,942)	GNH Index (GNH 2010)	0.753 (0.743)
Area (sq.kms) (RNR 2012)	2,416	Unemployment (LFS 2012) %	2.6 (2.1)
Forest cover (%) (RNR 2012)	87.71	General literacy (BLSS 2012)	62.4 % (63)
Crude Death Rate (number of deaths in a year per 1,000 population) (BLSS 2012)	7.6 (8.5)	Adjusted Net Primary Attendance Rate (AES 2012) %	90.1 (91.9)
Crude Birth Rate ((number of live births in a year per 1,000 population) (BLSS 2012)	26.9 (18.5)	Mean healthy days in a month (GNH Index 2010) 0 day worst and 30 days best	27 (26)
(Figures in the bracket represent National average/total.)			

The *Dzongkhag* remains one of the most inaccessible and remote regions in the country. It has one of the highest levels of poverty incidence in the country and remains among the most vulnerable districts in terms of food security due to geo-

physical constraints, poor physical infrastructure and weak road access. However, the district enjoys reasonably moderate levels of human development linked to the acceptable levels of education and health facilities. The 2010 GNH Index reports Zhemgang to be in medium happiness category with a value of 0.753.

Agriculture, horticulture, livestock, weaving and handicrafts, particularly bamboo products, are the main source of livelihood. Paddy, maize, mandarin and vegetables are some of the major crops grown in the *Dzongkhag*.

Works related to the construction of 56 kms Panbang-Nganglam highway, 44 kms Gomphu – Pan bang highway, 18 kms Manmung – Digala highway and improvement of the Tingtibi- Praling highway are ongoing. Upon completion of these roads in the Eleventh Plan, accessibility and remoteness will be addressed to a large extent.

5.2 Key Opportunities/Challenges

The planned development of 770 MW Chamkharchhu Hydroelectric project during the Eleventh Plan have potential to create new economic opportunities in terms of market for farmers to supply their agricultural and livestock products, local business, employment opportunities etc which will contribute towards improving the livelihood of the people. It gives the *Dzongkhag* Administration, the project authorities and the concerned central agencies an opportunity to collaborate and facilitate in harnessing new business and income generation opportunities from the mega projects. The enhanced electricity supply reliability will be used to develop small and medium industries in the *Dzongkhag*, particularly agro based and cane and bamboo products.

Zhemgang also has the potential to become Bhutan's centre for bird watching and to offer special bird watching treks, e.g. Yebilapcha – Tshangla *Dzong* – Subrang – Zhurphe - Gongphu road head; 5 days with Rufous necked hornbill, Blythe kingfisher, Green cochooa, Purple cochooa, Chestnut breasted partridge and many other common species found along the route. Other great treks could lead from Zhemgang to Manas (8 days), or from Gonphu via Bjoku back to Gonphu (16 days); both with high bird watching potential as well as potential for a lot of other animals and beautiful waterfalls. There is also good potential for handicraft tourism as people of Kheng Zurphel are skilled artisans who make earthen wares for cooking food and distilling alcohol. Besides, Zhemgang also has high potential for adventure sports such as rafting, fly fishing, trekking, etc. Further, with the completion of the construction of some of the ongoing roads, accessibility will no longer be an issue.

Zhemgang is also well known for production of bamboo and cane handicraft products (approximately 30 items) and many of the rural communities depend on the craft for their livelihood. Therefore, in an effort to facilitate integrated and organized production of bamboo and cane products, the Agency for Promotion of Indigenous Craft (APIC) in collaboration with relevant stakeholders will pilot a cane and bamboo cluster in remote Kheng, Bjokha. This will provide opportunity for upscaling production for possible exports in the future.

With the completion of new roads and highways, access to the *Dzongkhag* will be improved thereby creating potential for enhancing agriculture, horticulture and livestock. However, issues such as water shortage/irrigation, human wildlife conflict, storage and marketing facilities are some of the challenges that must be addressed.

5.3 Strategies

In keeping with the Plan objective of “Self-reliance and Inclusive Green Socio-economic Development”, the key strategies the *Dzongkhag* will focus on, are i) targeted poverty intervention programme, ii) development of tourism and small and medium industries, and iii) enhancing agricultural and livestock productivity.

Under the **targeted poverty reduction interventions** eight villages namely Dali, Ponchula, Namergang, Bangsikhar, Barpong, Zarkabla, Chapdhempaa and Khushibi will be supported through REAP Phase II. Income generating sustainable livelihood activities, capacity development and establishment of self-help groups/ cooperatives will be some of the interventions at village level and additional support at household levels will be provided to the poorest households within the village. The funds for this programme will be directly provided from the centre.

Given the potential for tourism development in the *Dzongkhag*, the *Dzongkhag* Administration in collaboration with the Tourism Council of Bhutan and the communities will accelerate **development of new tourism** products unique to the *Dzongkhag* and facilitate establishment of appropriate tourism infrastructure and facilities. Eco and community based tourism, particularly in terms of community lodges, farm houses, camp sites etc, will be encouraged and developed to ensure that the benefits of tourism trickle down to the communities.

The *Dzongkhag* will work closely with Agency for Promotion of Indigenous Products (APIC) to develop bamboo and cane products on a sustainable basis in the *Dzongkhag* through training, new product development, quality assurance, raw material availability and exploring markets. The *Dzongkhag* will also explore possibilities

of establishing small and medium industries based on these products to enhance household income and generate employment.

Enhancing Agriculture and Livestock productivity with the construction of 770 MW Chamkharchhu Hydroelectric project is scheduled to start during the Eleventh Plan for which, institutional arrangements will be made to facilitate supply of agricultural and livestock products to the project by the local farmers and communities. In collaboration with the Ministry of Agriculture and Forest, the *Dzongkhag* Administration will address issues of water shortage/irrigation, human wildlife conflict, storage and marketing facilities, to enhance agriculture and livestock production in the *Dzongkhag*.

5.4 Dzongkhag Key results area

GNH Pillars	Dzongkhag Key Result Areas	Key Performance Indicators	Baseline (year)	11 FYP Target	Key Interventions
Sustainable and Equitable Socio-Economic Development	Enhanced rural household income and food sufficiency	<ol style="list-style-type: none"> 1. Mean annual household income 2. Cash crop production <ol style="list-style-type: none"> i. Mandarin (MT) ii. Cardamom (MT) iii. Arecanut (MT) iv. Ginger (MT) 3. Cereal crop production <ol style="list-style-type: none"> i. rice (MT) ii. maize (MT) iii. wheat (MT) 4. Average land left uncultivated due to wild life threats (in acres) 5. Proportion of people who "NEVER" feel "food insecurity" 6. Livestock production <ol style="list-style-type: none"> i. Milk (Tons) ii. Butter (Tons) iii. Pork (Tons) iv. Chicken (Tons) 	<ol style="list-style-type: none"> 1. 92168 (2012) 2. i. 3936.59 (2011) ii. 0.1 (2010) iii. 39.82(2011) iv. 56 (2011), 3. i. 3667 (2011) ii. 6620 (2011) iii. 407 (2011) 4. 49 (2010) 5. 97(2010) 6. i. 692 (2012) ii. 27.30 (2012) iii.49.40 (2012) iv. 1.15 (2012) 	<ol style="list-style-type: none"> 1. >90000 2.i.>11826 ii. >4 iii. >89 iv. >142 3 i. >4474 ii. >9069 iii. >501 4. <30 5. <90 6. i. >1180 ii. >45 iii. >80 iv. >2 	<ol style="list-style-type: none"> 1. Development of RNR infrastructure/facilities 2. Targeted Extension and support services 3. Improve Marketing facilities
	Enhanced health care facilities and quality services	<ol style="list-style-type: none"> 1. Sustained Immunization coverage 2. Incidence of MMR 3. Incidence of IMR 4. Incidence of U5MR 5. Mean healthy days by Gewog (scale 0-30 days) 6. Proportion of household "composting" household waste 	<ol style="list-style-type: none"> 1. 100 (2010) 2. 5 (2011) 3. 4 (2011) 4. 3 (2011) 5. 27.07 (2010) 6. 60 (2010) 7. 98.2(2012) 8. 79.8(2012) 	<ol style="list-style-type: none"> 1. 100 2. >2 3. >2 4. >2 5. >28 6. >70 7. >99 8. >90 	<ol style="list-style-type: none"> 1. Capacity development (training and awareness programs) 2. Health infrastructure development 3. Improve quality and efficiency health care services

		<p>7. Proportion of pop. with improved water source</p> <p>8. Proportion of pop with proper sanitation facilities</p> <p>9. Mean walking time to the nearest health care centre by Gewog (minutes)</p>	9. 75 (2010)	9. <60	
	Improved urban living with provision of basic infrastructure and services	<p>1. Proportion of urban hhs satisfied with urban services and facilities</p> <p>2. No. of community pick-up bins provided</p> <p>3. Frequency of waste collection done by municipality per week</p> <p>4. No. of landfill sites</p> <p>5. Water supply per day (hrs)</p> <p>6. Sewerage network (m)</p> <p>7. Proportion of farmers living more than 3 hrs walking distance from the nearest road point</p>	<p>1. 80 (2011)</p> <p>2. na</p> <p>3. na</p> <p>4. na</p> <p>5. na</p> <p>6. na</p> <p>7. 22 (2010)</p>	<p>1. > 95</p> <p>2. >5</p> <p>3. >1</p> <p>4. >1</p> <p>5. 10</p> <p>6. >10</p> <p>7. <10</p>	<p>i. Development of Dzongkhag and Yenlag Throm</p> <p>ii. Development of Gewog Centre Roads</p>
Preservation and Conservation of Environment	Enhanced sustainable management and utilization of natural resources for income generation	<p>1. Percentage of forest cover</p> <p>2. Proportion of population that feel 'highly responsible' for conservation of the natural environment</p> <p>3. No of eco-tourism initiatives</p> <p>4. NWFP production (MT)</p> <p>5. Area under CFMG (acre)</p> <p>6. Area under protected water catchment area (acre)</p> <p>7. Area under afforestation/plantation (acre)</p>	<p>1. 71 (2010)</p> <p>2.90.3 (2010)</p> <p>3. na (2012)</p> <p>4. na (2012)</p> <p>5. [1205 (2011)</p> <p>6. na (2012)</p> <p>7. na (2012)</p>	<p>1. >=71</p> <p>2. >95</p> <p>3. >3</p> <p>4. >0.5</p> <p>5. >2000</p> <p>6.>200</p> <p>7. >200</p>	<p>i. Promotion of eco-tourism</p> <p>ii. Promotion of NWFP production</p> <p>iii. Reforestation and CF/PF management initiatives</p>

<p>Preservation and Promotion of tradition and culture</p>	<p>Traditional and cultural heritage of the Dzongkhag preserved and promoted</p>	<p>1. Mean time spent on socio-cultural activities (mins/day) 2. Proportion of population that 'always' take part in local festivals in the community 3. Proportion of population that have 'very strong' sense of belonging to the community 4. Proportion of population that have 'very good' knowledge & understanding of i. 'local festivals' ii. 'masked & other dances' iii. 'traditional Bhutanese songs'</p>	<p>1. 112 (2010) 2. 69 (2010) 3. 76 (2010) 4. i [24 (2010) ii. 34.5 (2010) iii. 18 (2010)</p>	<p>1. > 200 2. > 80 3. > 90 4. i > 50 ii. > 50 iii. > 50</p>	<p>i. Enhancement of knowledge on culture and tradition ii. Development Religious Infrastructure iii. Procurement and supplies</p>
<p>Good Governance</p>	<p>Institution and local capacity enhanced to ensure Good Governance</p>	<p>1. Mean happiness of the people (scale 0-10) 2. Percentage of annual capital grant utilized 3. No of functional disaster response team 4. No of people availing services from CCs</p>	<p>1. 5.91 (2010), 2. 90 3. na 4. n.a (2012)</p>	<p>1. >6.5] 2. >95 3. 8 4. Track</p>	<p>i. Infrastructure Development ii. Procurement and supplies iii. Capacity development for LG functionaries iv. Awareness programs for public</p>

6 Programme Results Matrix of Dzongkhag

Table 1: Agriculture Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1: Farmers are better able to market surplus production	Mean annual household income (in Nu)	92168	2011	>95000
	Average land left uncultivated due to wildlife threat	49	2011	<40
	Proportion of people who never feel food insecurity	97	2010	>98
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers have better skills on diversified agriculture production and improved practices	Number of functional agriculture self-help groups /cooperatives	0	2012	
	Paddy Production (MT)	3667	2011	4474
	Maize Production (MT)	6620	2011	9069
	Wheat Production (MT)	407	2011	501
	Orange Production (MT)	3936.59	2011	11826.97
	Arecanut Production (MT)	39.82	2011	89.24
	Ginger Production (MT)	56.57	2011	1.42
	Cardamom Production (MT)	0.1	2011	4
	Cabbage Production (MT)	181.22	2011	1075
	Cauliflower Production (MT)	146.62	2011	1937

Output 2: Farmers have adequate and functional agriculture infrastructure developed for specific needs	Number of Road User Group formed	1	2012	8
	Number of Water User Association formed	0	2012	8
	Proportion of land under irrigated system (in ha)	640	2011	
	Number of farmers trained		2012	

Programme Title: Agriculture Development Programme				
Programme Activities and Sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Capacity development in improved and diversified agriculture production				
i. Dry land terracing for paddy cultivation	2.500	All Gewogs	Selected areas	
ii. Citrus ordinance implementation campaign	0.800	All Gewogs	All Gewogs	
iii. Fruit tree/orchard management (citrus and other fruit crops)	1.200	All Gewogs	All Gewogs	
iv. Establishment of demo fruit orchard	0.150	All Gewogs	All Gewogs	
v. Supply of fencing materials for the demonstration orchards	0.250	All Gewogs	All Gewogs	
vi. Construction of poly-houses for winter vegetable production	1.500	All Gewogs	Selected farmers	Priority to OGTP Gewogs: Trong, Bardo, Bjoka and Nangkor
vii. Construction of shed houses for summer vegetable production	0.560	Trong, Phangkhar and Nangla	Selected farmers	
viii. Installation of sprinkler irrigation systems in poly house/shed house	0.400	All Gewogs	Selected growers	
ix. Land management programme	2.000	All Gewogs	Selected areas	
x. Promotion of improved cardamom dryers to groups	0.150	All Gewogs	Selected groups	
xi. Construction of potato seed store	0.500	All Gewogs	Selected farmers	

xii. Promotion of improved maize storage structures	0.500	All Gewogs	All Gewogs	Priority to OGTP Gewogs: Trong and Bardo
xiii. Promotion of zero energy cool storage at household level	0.500	All Gewogs	Selected farmers	
xiv. Supply of electric dryers	0.500	All Gewogs	Selected farmers	
xv. Setting up electric fencing demonstration unit in selected farms	0.500	5 Gewogs	Selected farmers	
xvi. Demonstration of mixed and double cropping (pulses with maize and millet)	0.100	All Gewogs	Selected growers	
xvii. Practical demonstration (field day) of improved variety of cereal seeds	0.160	All Gewogs	All Gewogs	
xviii. Emergency restoration of all irrigation channels	0.350	All Gewogs	All Gewogs	
xix. Establishing one stop farmers shop in Panbang, Pantang, Buli, Trong, Shingkar or Bardo	6.000	Panbang, Pantang, Buli, Shingkar/Bardo, Trong	6 Gewogs	
xx. Supply of materials and equipment for mushroom growers	0.800	All Gewogs		
xxi. Supply of improved variety of vegetable seeds	0.300	All Gewogs	Selected villages	
xxii. Supply of seeds of green manuring crops	0.060	All Gewogs	All Gewogs	Priority to Trong and Nangkor Gewogs
xxiii. Replacement of cereal seeds in OGTP villages (maize and paddy)	0.040	Trong and Bardo	Selected villages in 2 Gewogs	OGTP Gewogs: Trong & Bardo
xxiv. Supply of high yielding variety seeds (rajma, mung, soya bean, mustard etc.)	0.150	All Gewogs	Selected villages	Priority to OGTP Gewogs: Bjoka and Shingkar
xxv. Supply of disease free cardamom seedlings	0.600	All Gewogs	Selected farmers	Priority to Nangkor Gewog
xxvi. Supply of disease free ginger rhizomes	0.175	Trong	Selected farmers	
xxvii. Supply of slips or seeds of improved fodder grasses	0.200	All Gewogs	Selected areas	

xxviii. Supply of improved and disease free planting materials of mandarin, walnut, avocado, mango, pear, arecanut, pea can, peach, plum, pineapple, apricot, banana	0.576	All Gewogs	All Gewogs	
xxix. Supply of seeds and seedlings to schools, Dratshangs and Shedras	0.200			Priority to Dratshangs and Shedras
xxx. Formation of water user associations for all irrigation schemes	1.000	All Gewogs	All Gewogs	
xxxi. Formation and training of road construction and monitoring committee in all Gewogs	0.400	All Gewogs	All Gewogs	
xxxii. Formation of Road User Groups for all Farm roads	0.560	All Gewogs		
xxxiii. Awareness on citrus ordinance and rehabilitation of citrus orchards	0.250	All Gewogs	All Gewogs	
xxxiv. Hands-on training on vegetable production in Poly houses/Shed houses	0.250	All Gewogs	Selected farmers	
xxxv. Training of all staff on orchard management techniques (Citrus canopy management and orchard management)	0.225	All Gewogs	All Staff	
xxxvi. Training on fruit planting techniques to all Gewogs (arecanut, apricot, pineapple, plum, walnut, pecan etc.)	0.680	8 Gewogs	All Gewogs	
xxxvii. Advocacy training on health nutrition and kitchen gardening in all schools, Dratshangs and Shedras	1.400	All Gewogs	Schools, Dratshangs, Shedras	
xxxviii. Hands on ToT on organic farming to all staff	0.225	Gewogs and Dz. HQ		
xxxix. Hands on training on practical organic farming	0.640	All Gewogs	All Gewogs	
xxxx. Advocacy training on seed replacement (all crops)	0.400	All Gewogs	All Gewogs	
xxxxi. Training on the agronomic practices of Bulb Onion, Broccoli, Tomato, Drolla Chilli etc.	0.400	All Gewogs	All Gewogs	Priority to OGTP Gewogs: Trong, Nangkor, Bjoka, Bardo

xxxxii. Training on agronomic practices of cardamom and ginger	0.280	All Gewogs	All Gewogs	
xxxxiii. Training and formation of marketing groups for all farm produce (cereals, vegetables, fruit crops, pulses, spices etc.) in potential Gewogs	0.080	All Gewogs	All Gewogs	
xxxxiv. Hands on training to mushroom growers	0.500	All Gewogs	All Gewogs	
xxxxv. Training on effective nutrient management in cereals	0.500	All Gewogs	All Gewogs	
xxxxvi. Awareness on the importance and advantages of growing pulses	0.450	All Gewogs	Selected villages	
Sub-total	29.961			
Activity 2: Development of production and marketing infrastructure and facilities				
i. Construction of permanent works along Shingkhar Gewog center road (Buli-Therang 25km)	37.500	Shingkhar, Bardo	Shingkhar and Bardo	
ii. Construction of Therang Zam (160' DDR Bailey Bridge)	7.040	Shingkhar	Shingkhar and Bardo	Taken over by DoR as per the directives of the government
iii. Construction of Rhongdigangchu motorable bridge (approx.100')	7.500	Shingkhar	Shingkhar and Bardo	Taken over by DoR as per the directives of the government
iv. Emergency restoration of all farm roads	0.800	All Gewogs	All Gewogs	
v. Construction of Farm Road (Shangling-Tshaidang 8.5 Km)	8.552	Nangkor	Nyakhar and Tshaidang	Spillover
vi. Electrification of Agriculture Extension Centres (AECs)	0.600	Redhijong, Tshaidang, Kaktong		
vii. Construction of new water supply line at Buli RNR-EC and Redhijong AEC	2.000	Buli and Redhijong		
viii. Construction of Iron Angle post fencing for all AECs	2.000	Tshaidang, Kaktong, Redhijong and	Nangkor, Nangla and Phangkar	

		langdurbi		
ix. Renovation of RNR-EC and AECs	2.500	Redhijong, Tingtibi and Tshaidang	Phangkar, Trong and Nangkor	
x. Construction of Bjoka RNR Centre with MP Hall and 4 unit staff quarter	11.960	Bjoka	Bjoka	
xi. Construction of water tank for irrigation purposes in RNR Technology Parks	0.960	8 RNR-EC & 4 AECs		
xii. Installation of sprinkler irrigation systems	0.540	8 RNR-EC & 4 AECs		
xiii. Procurement of assorted fruit seedlings for demonstration	0.084	8 RNR-EC & 4 AECs		
xiv. Construction of shed for compost, vermicomposting, bio-digester etc. in all RNR-ECs and AECs	0.840	8 RNR-EC & 4 AECs	All Gewogs	
xv. Procurement of vegetable seeds and seedlings for demonstration	0.108	8 RNR-EC & 4 AECs		
xvi. Supply of computer and printers to all staff	0.845	8 RNR-EC & 4 AECs	8 RNR-EC & 4 AECs	
xvii. Supply of basic furniture in all extension centres	0.720	8 RNR-EC & 4 AECs	8 RNR-EC & 4 AECs	
xviii. Installation of internet facilities to all RNR-EC and AECs	0.300	8 RNR-EC & 4 AECs	8 RNR-EC & 4 AECs	
xix. Renovation of agriculture store in Trong	1.000	Near Dz. Guest house	8 RNR-EC & 4 AECs	
xx. Emergency restoration of all farm roads				
xxi. Construction of RNR sale counter in Chamkarchuu Project area	6.000	Shingkhar/Bardo, Phangkar, Panbang and Nangkor	Shingkhar/Bardo, Phangkar, Panbang and Nangkor	
xxii. Construction of vendor sheds along Panbang-Gomphu-Tingtibi National Highway	0.500	Nangla, Goshing, Phangkhar and Trong	Nangla, Goshing, Phangkhar and Trong	
Sub-total	92.348			

Total for Agriculture Sector	122.310			
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Table 2: Administration and Management Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Local Government's service delivery improved	Track Public Perception on LG performance (GNH index)		2010	
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Functional civil infrastructure and facilities developed for enabling working environment	Number of functional civil infrastructure		2012	
Output 2:Local functionaries have better skills to provide services	Number of people trained on disaster preparedness and responsiveness	10	2012	50
	Number of trainings/orientation conducted	0	2012	1
	Disaster response time	Track		Track
	TAT for major services	Track		Track

Programme Title: Administration and Management Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1.1: Development of enabling working environment for Dzongkhag				
i. Interior modification and re-electrification of Dzongkhag Administrative building and offices	6.000	Dzongkhag	Dzongkhag	
ii. Renovation of plinth protection and walls of Dzongkhag Administrative building	2.000	Dzongkhag	Dzongkhag	
iii. Maintenance of Dunmang Tshachu guest house and other amenities	1.000	Dunmang	Dzongkhag	
iv. Maintenance of Dzongkhag guest house	1.000	Dzongkhag	Dzongkhag	
v. Maintenance of staff quarter	2.000	Dzongkhag	Dzongkhag	
vi. Construction of Dzongkhag store	3.000	Dzongkhag	Dzongkhag	

vii. Procurement of fire equipment	2.000	Dzongkhag	Dzongkhag	
viii. Procurement of office furniture	1.000	Dzongkhag	Dzongkhag	
ix. Purchase of computers and other equipment	1.000	Dzongkhag	Dzongkhag	
x. Clearance of undergrowth	0.030	Dzongkhag	Dzongkhag	
xi. Maintenance and upgradation of internet server	1.000	Dzongkhag	Dzongkhag	
Sub-total	20.030			
Activity 1.2: Development of enabling working environment for Drungkhag				
i. Construction of approach road and parking	1.300	Drungkhag Guest House	Drungkhag	
ii. Construction of boundary wall	1.100	Drungkhag Guest House	Drungkhag	
iii. Construction of guest house care taker's house at Galabi	0.400	Drungkhag	Drungkhag	
iv. Maintenance of Nagtshang(Dungpa's residence) and guest house	0.500	Drungkhag	Drungkhag	
v. Construction of staff toilet	0.500	Drungkhag	Drungkhag	
vi. Installation of AC in the office	0.430	Drungkhag	Drungkhag	
vii. Maintenance of drinking water	0.200	Drungkhag	Drungkhag	
viii. Painting of Nagtshang	0.500	Drungkhag	Drungkhag	
ix. Maintenance of guest house and staff quarter	0.500	Drungkhag	Drungkhag	
x. Purchase of computers and other equipment	0.200	Drungkhag	Drungkhag	
xi. Clearance of undergrowth	0.030	Drungkhag	Drungkhag	
xii. Procurement of office furniture	0.100	Drungkhag	Drungkhag	
Sub-total	5.760			
Activity 2: Capacity development of local functionaries				
i. Capacity development for LG functionaries	1.000	Dzongkhag/Gewogs		Planning and prioritization training, basic office management,

				sensitization of plans and policies of various sectors to LG functionaries etc.
ii. Internal Plan co-ordination meeting	0.500	Dzongkhag		Dzongkhag and Gewog officials
Sub-total	1.500			
Total for Civil and Administration Sector	27.290			

Table 3: Forestry Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Enhanced sustainable management and utilization of natural resources	Percentage of area under forest coverage	89	2012	89
	Number of protected water catchment area	1	2012	8
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Rural farmers have better access to infrastructure and facilities for conservation and management of natural resources	Number of infrastructure developed			
Output 2: Rural farmers are better aware of conservation and sustainable management of natural resources	Community Forest (acres)	5766.16	2012	
	Private Forest (acres)	12	2012	
	Area of watershed protected	NA	2012	
	Area under afforestation/plantation	NA	2012	

	Track Incidences of forest fire	Track		Track
	NWFP Production (3~5 products)	Track		Track

Programme Title: Forestry Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1.1: Promotion of Eco-Tourism				
i. Formation of eco-tourist management group	0.000	Trong, Nangkor, Shingkar, Bjoka, Goshing, Phangkhar and Nangla Gewogs	14 Eco-Groups	To be funded by TCB as these activities are captured in the Dzongkhag Tourism Development Plan 2011-2015.
ii. Identification of eco-trails and management	0.000	Trong, Nangkor, Shingkar, Bjoka, Goshing, Phangkhar and Nangla Gewogs	Public of the area	
iii. Site identification and construction of eco- camps	0.000	Trong, Nangkor, Shingkar, Bjoka, Goshing, Phangkhar and Nangla Gewogs	Public of the area	
iv. Feasibility assessment of home stays	0.000	All Gewogs	Individual household	
v. Training of communities for tourist management.	0.000	Trong, Nangkor, Shingkar, Bjoka, Goshing, Phangkhar and Nagangla Gewogs	Public of the area	
vi. Development of Dunmang Tshachu	0.000	Dunmang Tshachu, Nangkor Gewog		
Sub-total	0.000			
Activity 1: Development of infrastructure for enabling working environment				

i. Construction of 2 unit staff quarter for RNRC	2.400	Buli, Nangkor Gewog	Nangkor Gewog	1st year of the Plan
ii. Construction of RNRC	15.000	Shingkar	Shingkar Gewog	3rd year of the Plan
Sub-total	17.400			
Activity 2: Facilitate conservation and sustainable management of natural resources				
i. Formation of Gewog Environmental Conservation Group	0.100	All Gewogs	Public of the area	
ii. Formation of Gewog forest fire management group	0.100	All Gewogs	Whole public of the Gewogs	
iii. Forest fire management	1.000	All Gewogs	Whole public of the Gewogs	
iv. Private forest management	0.100	All Gewogs		
v. Supply of office equipment and furniture	0.400			
vi. Field days, workshops and excursion	0.500	All Gewogs	Selected CFMG	Annually
vii. Study tour	0.500	All Gewogs	Selected CFMG Members and 2 GFEA	In-country tour for group members
viii. NWFP management	0.800	All Gewogs		
Sub-total	3.500			
Total for Forestry Sector	20.900			

Table 4: Health Sector

Results Level(Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Health status of the communities improved	Sustained Immunization coverage at 100 percent	100	2012	100
	Mean walking time to the nearest health care center by Gewog (minutes)	75	2010	60
	Incidence of maternal mortality	0	2012	0
	Incidence of infant mortality	0	2012	0
	Incidence of under-five mortality (U5M)	0	2012	
	Mean healthy days by Gewog (scale 0-30 days)	27.07	2010	28
	Proportion of household “composting” household waste	60.2	2010	70
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1:Communities have better access to health infrastructure and facilities	Proportion of households living more than 1 hr walking from nearest BHU	45	2012	
	Percentage of institutional delivery	45	2012	>90
Output 2: Communities and health service providers have better skills and knowledge on health and hygiene	Proportion of population with adequate awareness on HIV/AIDS	9 8	2012	10 0
	Proportion of population with adequate awareness on CD and NCD	8 0	2012	10 0
	Number of health awareness conducted	NA		Track

Table 2: Activities and Budget Summary: Health Sector

Programme Activities and Sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1.1: Development of Health Infrastructure				
i. Construction of 4 unit staff quarter	4.000	Buli BHU	Health staff	
ii. Construction of 4 unit staff quarter	4.000	Panbang BHU-I	Health staff	
iii. Construction of dental and X-ray unit	1.000	Panbang BHU-I	Lower Kheng	
iv. Construction of 2 unit staff quarter	3.500	Shingkhar BHU	Health staff	
v. Construction of 1 unit staff quarter	1.000	Tashibe	Tashibe Chiwog	Present ORC will be used as OPD room
vi. Construction of 1 unit staff quarter	1.000	Nimshong	Nimshong Chiwog	Present ORC will be used as OPD room
vii. Construction of 1 unit staff quarter	1.000	Dungmang	Dungmang and Kamjong	Present ORC will be used as OPD room
viii. Electrification of all BHUs	1.600	Shingkhar, Khomsar, Bjoka, Kaktong and Tradijong		
ix. Construction of staff quarter	2.000	Yebilaptsa hospital	Health staff	
x. Relocation of BHU with 3 unit staff quarter	12.438	Bjoka BHU		
xi. Construction of retaining wall at Namergang BHU II	0.500	Namergang, Bjoka		
xii. Construction of approach road to BHU	1.500	Buli BHU		
xiii. Construction of water supply	0.500	Namergang BHU, Bjoka		
xiv. Fencing of BHUs	2.000	Zhemgang, Tradijong and Namergang BHU	Namergang	
xv. Construction of 1 unit staff quarter	1.000	Tradijong BHU		
xvi. Construction of 1 unit patient kitchen	1.000	Langdurbi BHU		
xvii. Construction of water supply	3.000	Zhemgang BHU-I	Zhemgang	

xviii. Renovation of water supply	0.300	Langdurbi, Khomshar and Buli BHUs		
xix. Maintenance of BHUs and staff quarters	2.000	Langdorbi, Goshing, Kaktong and Khomsar		
xx. Maintenance of BHU fencing	0.600	Kaktong, Khomsar, Buli and Goshing,		
xxi. Major maintenance of BHUs	1.000	Tradijong BHU		Major maintenance will be carried out and 1 unit staff quarter will be constructed
Sub-total	44.938			
Activity 1.2: Procurement of essential health equipment and office supplies				
i. Supply of furniture, equipment and computers	2.000	All BHUs		Zhemgang and Namergang BHUs and other Health centers
ii. Logistic supply	0.450	All BHUs		Supply water boiler and panel heater for BHUs
Sub-total	2.450			
Activity 2: Create awareness and training of health service providers and communities				
i. Reproductive health and safe motherhood	0.500	All BHUs	All Gewogs	
ii. Malaria control programme (awareness and IRS activity)	0.500	All BHUs		
iii. Community development for health and sanitation	0.400		All Gewogs	
iv. Nutrition promotion	0.200			

v. Carry out risk assessment on disease prevalence	0.700			
vi. Advocacy and awareness on health and sanitation	0.200		All Gewogs	
vii. Capacity building of health staff	0.750			
viii. Training of water caretakers	0.800		All water caretaker of all Gewogs	
ix. Training and study tour for Village Health Workers	0.800			
Sub-total	4.850			
Total for Health Sector	52.238			

Table 5: Livestock Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Farmers are better able to market surplus livestock products	Milk Production (Tons)	692.30	2012	1185
	Butter Production (Tons)	27.30	2012	45.20
	Cheese Production (Tons)	49.40	2012	85.32
	Egg Production (Million)	0.89	2012	5.40
	Fish Production (Tons)	1.03	2012	4.90
	Pork Production (Tons)	26.71	2012	41.96
	Chicken Production (Tons)	1.15	2012	2.00
	Results Level (Outcome)	Indicator	Baseline	Base Year
Output 1: Farmers have better skills on livestock production and commercial farming practices	Number of farmers trained	Track	2012	Track

	Number of farmers group/cooperatives	2	2012	5
Output 2: Farmers have better marketing and production facilities in place to address specific needs	Number facilities for value addition, packaging etc.	Track	2012	Track
	Number of infrastructure developed	Track	2012	Track
	Number of commercial farms by type	Track	2012	Track

Programme Title: Livestock Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Train and facilitate livestock production and commercial farming practices				
i. Training on dairy product processing and packing	0.400	All Gewogs	250 households	Produce clean products
ii. Training of community AI technician	0.200	4 each from Trong, Nangkor, Nangla and Phangkhar Gewogs	16 dropped outs	Train for 15 days at RDTC, Zhemgang
iii. Farmers training on fodder conservation and utilization	0.400	All Gewogs	120 households	All dairy groups will be trained
iv. Farmers training on poultry product grading, packaging and marketing	0.400	All Gewogs	204 households	
v. Farmers training on horse management	0.400	All Gewogs	240 households	All the poultry farmers will be trained
vi. Study visit for the farmers	0.800	All Gewogs	160 heads	In country visit
vii. Formation of dairy groups	0.150	Shingkar, Nangla and Goshing Gewog	80 households	
viii. Formation poultry production and marketing groups	0.250	Trong, Nangkor, Bardo, Phangkhar and Goshing	200 households	Form five farmers group on egg marketing

ix. Awareness campaign on Rabies, Anthrax, FMD and bird flu	0.400	All Gewogs	800 households	Organize campaign yearly in all the Gewogs
x. Strengthening the existing farmers group and formalizing	0.200	Trong, Nangkor and Nangla	6 Farmers' Groups	Up-scaling of Livestock groups
xi. Training livestock staff on dairy product processing and packaging	0.100	RDTC, Zhemgang	18 staff	
xii. Training of staff on high tech poultry production system and utilization of auto equipment	0.400	NPDC	18 staff	
xiii. Training of staff on Feed formulation using locally available feed resources	0.100	RDTC, Zhemgang	18 staff	
xiv. Training of staff on processing, packaging and marketing of pig product, poultry products fish products and other niche livestock products	0.500	RDTC, Zhemgang	18 staff	
xv. Training of staff on emerging livestock diseases and its control measures	0.500	RDTC, Zhemgang	18 staff	
xvi. Study visit of staff on the emerging livestock technologies within the country	0.400	In-country	18 staff	
Sub total	5.600			

Activity 2: Development of production and marketing infrastructure/facilities

i. Construction of RNR Center	2.460	Goshing	All farmers within the Gewog	
ii. Construction of RNR staff quarter	2.690	Goshing	All farmers within the Gewog	
iii. Construction of RNR MP Hall	3.500	Goshing	All farmers within the Gewog	
iv. Fencing of RNR compound	2.000	Goshing	All farmers within the Gewog	
v. Construction of RNR Center	2.460	Bardo	All farmers within the Gewog	
vi. Construction of RNR staff quarter	2.690	Bardo		
vii. Construction of RNR MP hall	3.500	Bardo	All farmers within the Gewog	

viii. Fencing of RNR compound	2.000	Bardo	All farmers within the Gewog	
ix. Construction of MPU	1.000	Panbang	Nangla Gewog	Product processing
x. Fencing of LEC Redijong (1.3 acres)	0.500	Redijong	Phangkhar Gewog	
xi. Fencing of LEC Kaktong (0.46acres)	0.200	Kagtong	Nangla Gewog	
xii. Construction of MPU	0.600	Zhemgang	Trong Gewog	Spill over
xiii. Electrification of LECs	0.600	Redijong and Kagtong	Phangkhar Gewog	
xiv. Renovation & maintenances of all Livestock Extension Centres (LECs)-Kaktong,Tshaidang, Redhijong, Gomphu and DVH Zhemgang	1.000	All LECs and DVH	Livestock sector	Major renovation
xv. Up-scaling of existing dairy groups	0.500	Trong	54 households	11 farms will be established
xvi. Equipment for MPU	0.500	Panbang	6 Chiwogs	1 set of equipment
xvii. Establishment of AI Centers and supply of inputs for AI	0.700	Phangkhar, Goshing, Shingkar and Bardo	200 households	4 more AI centers will be established
xviii. Construction of silo pit	1.000	All Gewogs	360 households	360 silo pit will be constructed for the preservation of fodder
xix. Urea treatment of paddy straw	0.100	All Gewogs	200 households	Promotion of urea straw treatment and silage making
xx. Winter fodder development	0.500	All Gewogs	800 households	Supply 15000 kgs of oats seeds
xxi. Establishment of semi-commercial and commercial poultry farms	0.600	Trong, Nangkor, Phangkhar Goshing Bardo and Nangla	28 households	Targeted to the Hydro Power Project
xxii. Establishment of piggery farms	0.500	Trong and Phangkhar	3 households	Income generation

xxiii. Establishment of fishery farms	0.300	Phangkhar, Bardo and Nangkor	60 households	self-consumption
xxiv. Handover natural river bodies to community for capture fishery	0.300	Phangkhar, Nangla and Bardo Gewogs	400 households	6 natural river and stream will be handed to community with management plan
xxv. Rabies control programme	0.500	All Gewogs	All Gewogs	Organize rabies campaign once in a year throughout the Gewog
xxvi. Distribution of packing materials for all livestock products	0.200	Trong Gewog	54 households	Support to Trong Dangkhar Gonor Chethuen Tshogpa
xxviii. Supply of barbed wire	1.500	All Gewogs	160 households	Fencing of 160 acres of improved pasture under 60:40 cost sharing scheme.
xxix. Supply of poultry equipment	0.500	All Gewogs	552 households	Feeder, drinker, plastic tray, transportation crates, egg grader
xxx. Support of pullets	0.800	All Gewogs		
xxx. Support poultry feed	1.500	All Gewogs	204 households	
xxxi. Supply of 1205 piglets	1.200	Seven Gewogs	447 households	
xxxii. Supply of 180 tons of pig feed	0.500	Seven Gewogs	447 households	Support piggery program (one cycle feed free of cost)
xxxiii. Supply of fingerlings	0.100	Trong, Bardo Pangbang, Goshing and Phangkhar	Fishery Farmers	67380 fingerlings
xxxiv. Supply of fishery equipment	0.100	Trong, Bardo, Panbang, Goshing and Phangkhar	Fishery Farmers	11 nos. of fishing nets

xxxv. Supply of deep freezer and cool box	0.600	Trong, Bardo, Panbang, Goshing and Phangkhar	Fishery Farmers	3 nos. of deep freezers and 54 cool boxes
xxxvi. Supply of medicine rack	0.400	All Livestock Centers	All Livestock Centers	
xxxvii. Procurement of computers and accessories	1.000	All RNR Centers	Gewog Livestock officials	
xxxviii. Installation of internet facilities	0.500	All RNR Centers	Gewog Livestock officials	
xxxix. Furniture for LEC, DVH and DLS	0.400	LECs DVH and DLS	Livestock officials	
Sub total	40.000			
Total for Livestock Sector	45.600			

Table 6: Religion and Culture Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Tradition and cultural heritage of the Dzongkhag preserved and promoted	Proportion of population who have “very good” knowledge and understanding on local festivals	24	2010	50
	Proportion of population who have “very good” knowledge and understanding of traditional Bhutanese songs	18.1	2010	25
	Proportion of population that “always”take part in local festivals in	69	2010	80
	Proportion of population who spend "13-20 days" in a year attending social and cultural activities	10	2010	20
	Proportion of population that have “very strong” sense of belonging to the community	76	2010	90

	Mean time spent on socio-cultural activities by Gewog (minutes)	112	2010	112
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1:Local communities have better access to religious and cultural monuments and places to fulfill	Number of religious and cultural sites renovated	NA	2012	14
	Number of religious and cultural infrastructure developed	NA	2012	8
Output 2:Local communities have better knowledge on culture, tradition and the national language	Proportion of population who have “very good” knowledge and understanding of masked and other dances	3.8	2010	5
	Percentage of population that have 'very good' knowledge and understanding of 'traditional	NA		Track
	Percentage of population that have 'very good' knowledge and understanding of 'local festivals'	NA		Track

Programme Title: Religion and Culture Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1.1: Development and maintenance of religious and cultural monuments and places of worships				
i. Construction of Neykhang	1.500	Zhemgang	Dratshang	
ii. Debris painting for crematorium Tshogkhang	0.1500	Zhemgang	Public	
iii. Construction of Khangzang Chorten and purchasing of 7" statue	0.350	Zhemgang	Public	
iv. Construction of Moelam Chenmo Hall	2.500	Zhemgang	Public	
v. Construction of Zigrey	2.767	Zhemgang	Public	
vi. Construction of four unit Drupkhang and Drupon Zimchung	2.000	Zhemgang	Public	

vii. Construction of Chamkhang	2.000	Sonamthang Dratshang	Dunkhag	
viii. Construction of boundary wall.	0.800	Sonamthang Dratshang	Dunkhag	
ix. Construction of Shabkhor	2.000	Phumithang Dratshang	Shingkar Gewog	
x. Construction of kitchen cum store	1.800	Phumithang Dratshang	Phumithang Dratshang	
xi. Construction of permanent works along the approach road to Phumithang Dratshang	4.500	Phumithang Dratshang	Phumithang Dratshang	
xii. Construction of Dupkhang	1.200	Phumithang Dratshang	Phumithang Dratshang	
xiii. Construction of 3 unit class room	1.800	Tali Shedra	Tali Shedra	
xiv. Construction of principal quarter	1.000	Tali Shedra	Tali Shedra	
xv. Construction of Drupon Zimchung	1.600	Tama Gonpa	Tama Gonpa	
xvi. Maintenance of Lami Zimchung	1.00	Rabdhey Dratshang	Zhemgang	
xvii. Major Maintenance of Tingkharnye Lhakhang	1.50	Shingkar	Shingkar Gewog	
xviii. Maintenance of Shabkore	1.00	Rabdhey Dratshang	Zhemgang	
xix. Painting of Trong Dungkhor and Trong Lhakhang	1.00	Trong village	Zhemgang	
xx. Maintenance of crematorium	0.300	Zhemgang	Dzongkhag	
xxi. Major renovation of Sonamthang Lhakhang.	4.000	Sonamthang/Panbang	Drungkhag	
xxii. Painting of Zangdhopelri	1.000	Tali Shedra	Tali Shedra	
xxiii. Maintenance of Shabkhor	0.800	Tali Shedra	Tali Shedra	
Sub-total	36.567			
Activity 2.1: Facilitate cultural and traditional promotional events				
i. Training of mask dancers	1.800	Zhemgang	Dzongkhag mask/folk dancers	
ii. Training of mask dancers	1.100	Drungkhag	Drungkhag mask/folk dancers	
iii. Training of mask dancers	0.750	Phumithang Dratsang	Phumithang Dratsang	
iv. Purchasing of Chadi items	0.500	Dzongkhag / Drungkhag	Dzongkhag / Drungkhag	

v. Purchasing of mask equipment	0.500	Dzongkhag / Drungkhag	Dzongkhag / Drungkhag	
vi. Procurement of water heating system	0.700	Zhemgang Dratshang	Dratshang	
vii. Procurement of Sertog and Gyeltshen for Tali Shedra and Shabkor, Zhemgang Dratshang	0.200	Tali Shedra/Dratshang	Tali Shedra/Dratshang	
viii. Procurement of fire proof steel almirah	0.600	All Lhakhangs	All Lhakhangs	
Sub-total	6.150			
Activity 2.2: Support and promote use of national language				
i. Training on basic translation methodology	0.250	Dzongkhag / Drungkhag/Gewog	Dzongkhag and Gewog officials	
ii. Training on Dzongkha unicode computing	0.500	Dzongkhag / Drungkhag/Gewog	Dzongkhag and Gewogs officials	
iii. Training on drafting official correspondences in Dzongkha	0.500	Dzongkhag / Drungkhag/Gewog	Dzongkhag and Gewog officials	
iv. Dzongkha essay and poem writing competition	0.500	Dzongkhag / Drungkhag/Gewog	Schools/NFE learners	
Sub-total	1.750			
Total for Religion and Culture Sector	44.467			

Table 7: Urban Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Improved quality of urban living	Percentage of urban residents satisfied with the municipal services	50	2012	90
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Urban residents have better access to basic urban amenities	Number of improved water treatment facilities	NA		Track
	Water supply per day (in hours)	4	2012	8
	Sewerage network(m)	0	2012	1

	Number of community pick-up bins provided.	0	2012	
	Frequency of waste collection done by municipality per week.	2	2012	3

Programme Title: Urban Development Programme				
Programme activity and sub-activities	Plan Outlay (In Million)	Location	Beneficiary	Remarks
Activity 1.1: Development of Dzongkhag Throm Infrastructure				
i. Black topping of Wamtakpa road (550m)	3.500	Zhemgang Town	Public of Zhemgang Town	
ii. Black topping Trong road (750m)	4.500	Zhemgang Town	Public of Zhemgang Town	
iii. Re-conducting of naked conductor with ABC cable	2.500	Zhemgang Town	Public of Zhemgsng Town	
iv. Extension of street light within the municipal area	2.000	Zhemgang Town	Public of Zhemgsng Town	
v. Maintenance of street light	0.500	Zhemgang Town	Public of Zhemgang Town	
vi. Construction of Multipurpose Hall	15.000	Zhemgang Town	Public of Zhemgang Town	
vii. Construction of parking space	2.000	Zhemgang Town	Public of Zhemgang Town	
viii. Maintenance of Municipal office	1.200	Zhemgang Town	Municipal staff	
ix. Construction of reservoir for fire hydrant	0.750	Zhemgang Town	Public of Zhemgang Town	
x. Construction of protective/retaining wall	1.000	Zhemgang Town	Public of Zhemgang Town	
xi. Construction of wire mesh fencing and covering of treatment plant	0.500	Zhemgang Town	Public of Zhemgang Town	

xii. Resurfacing of the road from Dzonglam to ZLSS	2.000	Zhemgang Town	Public of Zhemgang Town	
xiii. Maintenance of drainage system	4.000	Zhemgang Town	Public of Zhemgang Town	
xiv. Re-alignment of water distribution system	4.000	Zhemgang Town	Public of Zhemgang Town	
xv. Maintenance of water supply	1.000	Zhemgang Town	Public of Zhemgang Town	
xvi. Construction of footpath along the road side	1.500	Zhemgang Town	Public of Zhemgang Town	
xvii. Survey and demarcation	1.000	Zhemgang Town	Public of Zhemgang Town	
Sub-total	46.950			
Activity 1.2: Development of Yenlag Throm Infrastructure				
i. Construction of waste disposal site	1.500	Tingtibi Town	Public of Tingtibi Town	
ii. Construction of reservoir for fire hydrant	0.750	Tingtibi Town	Public of Tingtibi Town	
iii. Realignment of water supply line	4.000	Tingtibi Town	Public of Tingtibi Town	
iv. Maintenance of road network	2.500	Tingtibi Town	Public of Tingtibi Town	
v. Construction of retaining walls	1.000	Tingtibi Town	Public of Tingtibi Town	
vi. Maintenance of water treatment plant	2.000	Tingtibi Town	Public of Tingtibi Town	
vii. Maintenance of street light	1.000	Tingtibi Town	Public of Tingtibi Town	
viii. Survey and demarcation/land compensation	1.000	Panbang/ Tunkudenpa	Public of Panbang Town	
ix. Maintenance of water supply at Panbang/Tunkudenpa	1.000	Panbang/ Tunkudenpa	Public of Panbang Town	

x. Construction of waste disposal site	1.000	Panbang/ Tunkudenpa	Public of Panbang Town	
xi. Purchase of computer and furniture	0.750			
xii. Purchase of furniture	0.750			
Sub-total	15.750			
1.3 Capacity Development				
i. Training of staff	0.500			
Sub-total	0.500			
Total for Urban Sector	64.700			

6.1: Programme Result Matrix of Bardo Gewog

Table 1: Agriculture Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Farmers are better able to market their surplus agriculture produces	Mean annual household income (in '000 Nu.)	42346	2010	45000
	Average land left uncultivated due to wild life threats (in acres)	125	2010	100
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers in targeted areas have better skills on diversified agriculture production and improved practices	Barley Production (MT)	5	2011	7
	Buckwheat Production (MT)	148	2011	195
	Millet Production (MT)	57	2011	70
	Mustard Production (MT)	26.631	2011	36
	Perilla Production (MT)	10.395	2011	13
	Soya bean Production (MT)	5.465	2011	8
	Paddy Production (MT)	1280	2011	1562

	Maize Production (MT)	739	2011	1012
	Wheat Production (MT)	191	2011	235
	Oranges Production (MT)	62.301	2011	105
	Walnut Production (MT)	0.790	2011	1
	Chilli Production (MT)	40.046	2011	70
	Cabbage Production (MT)	17.068	2011	61
	Cauliflower Production (MT)	13.217	2011	93
	Carrot Production (MT)	1.535	2011	8
	Cardamom Production (MT)	0.050	2011	0.675
	Garlic Production (MT)	3.435	2011	6
	Ginger Production (MT)	4.336	2011	6
	Onion Production (MT)	4.495	2011	11
Output 2: Farmers in targeted areas have adequate and functional agriculture infrastructure/facilities developed for production and specific needs	Length of irrigation channel constructed (km)	30.97	2012	1
	Length of farm road constructed (km)	0	2012	8.5
	Number of Road User Group formed	0	2012	1
	Number of Water User Association formed	0	2012	1

Programme Title: Agriculture Development Programme				
Programme activity and sub-activities	Plan Outlay(in Million)	Location	Beneficiary	Remarks
Activity 1: Capacity development on improved agriculture systems and diversified productions				
1. Supply of inputs (cereal)	0.200	All Chiwogs	310 households	
2. Cash crop production	0.250	All Chiwogs	310 households	
3. Vegetable production	0.150	All Chiwogs	310 households	
Sub-total	0.600			
Activity 2: Development of rural agriculture infrastructure in targeted areas				

i. Construction of GC road from Therang-Bardo (16 Kms)	48.000	Bardo	78 households	Taken over by DoR
ii. Construction of farm road from Khomshar-Dunglabi-Phulabi (7.5 km)	22.500	Phulabi	22 households	
iii. Construction of farm road from Khomshar-Gonpa (1km)	3.704		16 households	
iv. Extension of irrigation channel (1km)	1.500	Khomshar	121 households	
v. Renovation of irrigation channel (2km)	1.000	Khomshar	200 households	
vi. Renovation of irrigation channel (1km)	0.500	Bardo		
vii. Renovation of irrigation channel (1km)	0.500	Phulabi		
Sub-total	77.704			
Total for Agriculture Sector	78.304			

Table 2: Civil Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Institution and local capacity enhanced	Percentage of annual grant utilized	93	2012	95
	Mean happiness by Gewog (scale 0-10)	5.75	2010	6
	Anti-corruption strategy implemented	NA		Track
Results Level(Output)	Indicator	Baseline	Base	Plan Target
Output 1:Functional civil infrastructure and facilities in place for enabling working environment	Number of civil infrastructure developed	1	2012	0
	No. of people using CC services	NA	2012	
	Number of people trained on disaster preparedness and responsiveness	NA	2012	
	Number of functional disaster response team	NA	2012	

Programme Title: Administration and Management Development Programme

Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Create enabling working environment for local functionaries and communities				
i. Construction of kitchen and store	0.700	Gewog Centre	All Chiwogs	
ii. Maintenance of the Gewog office	0.500	Gewog Centre	All Chiwogs	
iii. Maintenance of office equipment	0.100	Gewog Centre	Gewog officials	
iv. Rehabilitation of water supply	0.100	Gewog Centre	Gewog officials	
Total for Civil and Administration Sector	1.400			

Table 3: Forestry Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Enhanced sustainable management and utilization of natural resources	Percent of area maintained under forest cover	75	2012	75
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers in targeted areas have better skills in management of natural resource	Number of community forestry	3	2012	7
	Number of private forestry	0	2012	20
	Number of Watershed Management Programme initiated	0	2012	5
	Number of NWFP groups formed	0	2012	2

Programme Title: Forestry Development Programme

Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Farmers skill development on conservation and management of natural resources				
i. Establishment of community forest	1.000	Jowoling, Sameth, Langdurbi and Khomshar	200 households	4 CFMGs will be formed
ii. Water resource protection and management	0.300	All Chiwogs	310 households	5 water sources will be protected and managed
Total for Forestry Sector	1.300			

Table 4: Health Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Enhanced health care facilities and services in the targeted communities	Immunization coverage	100	2012	100
	Incidence of Infant Mortality Rate	0	2012	0
	Incidence of under-five mortality rate (U5MR)	0	2012	0
	Incidence of maternal mortality rate	0/1000	2012	0/1000
	Mean walking time to the nearest health care center by Gewog (minutes)	74.4	2010	60
	Mean healthy days by Gewog (scale 0-30 days)	26.4	2010	28
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Targeted communities have functional safe drinking water and sanitation facilities	Proportion of households having access to functional water supply	79	2012	100
	Proportion of households having improved sanitation facilities	97	2012	100
Output 2: Targeted communities have better knowledge on health and hygiene	Number of farmers trained	NA	2012	Track

	Number of trainings/awareness programme initiated	NA	2012	Track
	Number of health care providers trained	NA	2012	Track

Programme Title: Health Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Development of safe drinking water and sanitation facilities				
i. Construction of toilet	0.400		20 households	
ii. Construction of water supply and toilet	0.150	Bardo ORC		
iii. Extension of water source	1.080	Khomshar, Digala and Langdurbi	310 households	3 schemes
iv. Maintenance of water source	1.080	Bardo, Khomshar, Langdurbi and Digala		4 schemes
v. Maintenance of ORC	0.250	Digala	38 households	
vi. Maintenance of ORC	0.150	Bardo		
Total for Health Sector	3.110			

Table 5: Livestock Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1: Enhanced livestock productivity	Milk Production (Tons)	109.4	2012	175
	Butter Production (Tons)	4.3	2012	7
	Cheese Production (Tons)	7.8	2012	12.6
	Egg Production (Million)	0.07	2012	1.00
	Pork Production (Tons)	0.82	2012	6.16
	Fish Production (Tons)	0.00	2012	0.50

	Quantity of livestock products sold by type	NA		Track
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Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1:Farmers have better skills in improved livestock management practices and technology	Number of farmers group/associations formed	0	2012	1
	Number of farmers trained	NA	2012	200
Output 2:Functional livestock infrastructure developed in targeted areas to address specific needs	Number of infrastructure developed	1	2012	3

Programme Title: Livestock Development Programme				
Programme activity and sub-activities	Plan Outlay	Location	Beneficiary	Remarks
Activity 2: Development of infrastructure and facilities for specific needs of the production				
i. Bee keeping programme (trial)	0.100	All Chiwogs	310 households	
Total for Livestock Sector	0.100			

Table 6: Religion and Culture Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1: Tradition and cultural heritage of the Gewog preserved and promoted	Mean time spent on socio-cultural activities by Gewog (minutes)	180	2010	200
	Proportion of population that have “very strong” sense of belonging to the community	87	2010	90
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1:Functional cultural heritage developed in targeted areas to fulfill spiritual needs of the communities	Number of religious and cultural sites renovated/maintained	2	2012	0

	Number of religious and cultural infrastructure developed	NA	2012	5
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Programme Title: Religion and Culture Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Develop and safeguard cultural/historical places				
i. Construction of statue, kitchen and retaining wall for Digala and Langdurbi lhakhangs	1.000	Langdurbi and Digala	90 households	
ii. Construction of kitchen and relocation of Mani Dungkhor for Rawathang Lhakhang	0.200	Bardo	78 households	
iii. Installation of Sertog for Phulabi Lhakhang	0.060	Phulabi	17 households	
iv. Construction of statue, kitchen, ground extension and installation of Sertog for Umling Lhakhang	0.500	Khomshar	117 households	
v. Construction of Statue and hostel, including painting and installation of Sertog for Goendey Lhakhang	1.000	Khomshar	117 households	
Total	2.760			

Table 7: Roads and Bridges Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1: Targeted communities have improved accessibility to socio-economic services and information	Percentage of households living more than 1 hr walking distance from the nearest road point	100	2012	50
Results Level (Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Functional rural infrastructure developed in targeted areas	Length of mule tracks constructed (km)	NA	2012	4
	Number of suspension bridges constructed	6	2012	Track

Programme Title: Roads and bridges development programme

Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Development of rural accessibility infrastructure such as mule tracks				
1. Maintenance of mule track	0.100	All Chiwogs	310 households	
Total	0.100			

6.2: Programme Result Matrix of Bjoka Gewog

Table 1: Agriculture Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Farmers are better able to market their surplus agriculture produces	Mean annual household income (in '000 Nu.)	27944	2010	30000
	Average land left uncultivated due to wild life threats (in Acres)	100	2010	50
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers in targeted areas have better skills on diversified agriculture production and improved practices	Buckwheat Production (MT)	15	2011	19
	Soya bean Production (MT)	1.80	2011	3
	Paddy Production (MT)	5	2011	6
	Maize Production (MT)	722	2011	989
	Wheat Production (MT)	27	2011	33
	Millet Production (MT)	27	2011	33
	Mustard Production(MT)	30.375	2011	41

	Ginger Production (MT)	1.845	2011	2.50
	Onion Production (MT)	0.090	2011	0.21
	Chilli Production (MT)	6.480	2011	11.34
	Cabbage Production (MT)	5.715	2011	20
	Cauliflower Production (MT)	13.275	2011	93
	Broccoli Production (MT)	0.923	2011	4
	Asparagus Production (MT)	0.135	2011	0.144
	Tomato Production (MT)	1.238	2011	3.05
	Carrot Production (MT)	1.80	2011	9
	Pear Production (MT)	0.131	2011	0.15
	Walnut Production (MT)	0.326	2011	0.42
	Orange Production (MT)	95.396	2011	163.13
Output 2: Farmers in targeted areas have adequate and functional agriculture infrastructure/facilities developed for production and specific needs	Number of Road User Group formed	0	2012	1
	Number of Water User Association formed	0	2012	1
	Length of irrigation channel constructed (km)	1.14	2012	5.5
	Length of farm road constructed (km)	0	2012	21

Programme Title: Agriculture Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Capacity development on improved agriculture systems and diversified productions				
i. Maize improvement (HYV)	0.050	All Chiwogs	137 households	20 acres
ii. Oil seeds improvement	0.050	All Chiwogs	137 households	50 acres
iii. Wheat improvement	0.060	All Chiwogs	137 households	30 acres
iv. Supply of legumes	0.030	Kamati Chiwog	24 households	10 acres
v. Paddy improvement	0.050	3 Chiwogs	25 households	15 acres
vi. Millet improvement	0.015	All Chiwogs	137 households	20 acres
vii. Potato development	0.080	All Chiwogs	137 households	40 acres
viii. Ginger development	0.060	All Chiwogs	137 households	20acres
ix. Citrus development	0.090	All Chiwogs	137 households	58 acres
x. Mango seedling supply	0.080	All Chiwogs	137 households	15 acres
xi. Cardamom sapling supply	0.080	Dali Chiwogs	22 households	10 acres
xii. Organic vegetable production	0.050			
xiii. Soil and land management	0.050	All Chiwogs		40 acres
Sub-total	0.745			
Activity 2: Development of rural agriculture infrastructure in targeted areas				
i. Construction of permanent works along Nishokhazam-Bjoka Gewog Center (14 km)	21.00	Bjoka Gewog	160 households	Above the plan outlay
ii. Construction of farm road from Gewog Center-Kamati Chiwog (3km)	9.000	Kamati Chiwog	27 households	3km for new farm road
iii. Construction of new irrigation channel (1.5km)	2.250	Chapdempa		spillover of the 10th Plan (also discussed during the DT session III)
Sub-total	32.250			

Total for Agriculture Sector	32.995			
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Table 2: Administration and Management Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Institution and local capacity enhanced	Percentage of annual grant utilized	92	2012	95
	Mean happiness by Gewog(scale 0-10)	5.95	2010	6
	Anti-corruption strategy implemented			
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Output 1:Functional civil infrastructure and facilities in place for enabling working environment	Number of civil infrastructure developed	1	2012	0
	Track number of people using Community Centre services	NA	2012	Track
	Number of people trained on disaster preparedness and responsiveness	NA	2012	Track
	Number of functional disaster response team	NA	2012	Track

Programme Title: Administration and Management Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Create enabling working environment for local functionaries and communities				
i. Major renovation of Gewog Office and electrification	0.800	Bjoka		
Total for Civil and Administration Sector	0.800			

Table 3: Forestry Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Enhanced sustainable management and utilization of natural resources	Percent of area maintained under forest cover	87	2012	87
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers in targeted areas have better skills in management of natural resource	Number of community forestry	1	2011	8
	Number of private forestry	0	2012	3
	Number of Watershed Management Programme initiated	1	2012	11
	Number of NWFP groups	0	2012	2

Programme Title: Forestry Development Programme				
Programme activity and sub-activities	Plan Outlay	Location	Beneficiary	Remarks
Activity 1.1: Farmers skill development on conservation and management of natural resources				
Plantation of Ula for sustainable management	0.100	Dali, Kamati, Barpong, Trong and Chapdenba	132 households	
Water resource protection	0.350	All Chiwogs (5 Schemes)	137 households	
Establishment of community forest	0.040	Remadhu village		1CFMGs will be formed
Total for Forestry Sector	0.490			

Table 4: Health Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1: Enhanced health care facilities and services in the targeted communities	Immunization coverage (%)	100	2012	100
	Incidence of infant mortality rate	0	2012	0
	Incidence of under-five mortality rate (U5MR)	0	2012	0
	Incidence of maternal mortality rate	0/1000	2012	0/1000
	Mean walking time to the nearest health care center by Gewog (minutes)	131	2010	60
	Mean healthy days by Gewog (scale 0-30 days)	28.3	2010	29
Results Level (Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Targeted communities have functional safe drinking water and sanitation facilities	Proportion of households having access to functional water supply	96	2012	100
	Proportion of households having improved sanitation facilities	99	2012	100
Output 2: Targeted communities have better knowledge on health and hygiene	Number of farmers trained	NA	2012	Track
	Number of trainings/awareness programme initiated	NA	2012	Track

Programme Title: Health Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Development of safe drinking water and sanitation facilities				
i. New RWSS	0.500	Dalibe	5 households	
ii. Major rehabilitation ORCs	0.100	Dali and Kamati	56 households	

iii. Rehabilitation of RWSS	0.300	All Chiwogs	137 households	
iv. Extension of water source	0.200	Warmphu village	5 households	
Total for Health Sector	1.100			

Table 5: Livestock Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Enhanced livestock productivity	Milk Production (Tons)	24.1	2012	50
	Butter Production (Tons)	1.0	2012	2.0
	Cheese Production (Tons)	1.7	2012	3.6
	Egg Production (Million)	0.01	2012	0.10
	Pork Production (Tons)	1.6	2012	2.0
	Quantity of livestock products sold by type			
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers have better skills in improved livestock management practices and technology	Number of farmers group/associations	0	2012	1
	Number of farmers trained	NA	2012	150
Output 2: Functional livestock infrastructure developed in targeted areas to address specific needs	Number of infrastructure developed	1	2012	0

Programme Title: Livestock Development Programme				
Activity and Sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Capacity development on improved livestock management practices and technology				
i. Supply of jersey cow	0.150	Kamati Chiwog		5 nos
ii. Supply of jersey bull	0.046	Dali and Kamati		2 nos
iii. Pasture development and feed supply	0.150	All Chiwogs		

Sub-total	0.346			
Activity 2: Development of infrastructure and facilities for specific needs of the production				
i. Establishment of poultry farm	0.100	3 villages		
ii. Establishment of piggery farm	0.025	Chapdenba Chiwog		
Sub-total	0.125			
Total for Livestock Sector	0.471			

Table 6: Religion and Culture Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Tradition and cultural heritage of the Gewog preserved and promoted	Mean time spent on socio-cultural activities by Gewog (minutes)	190	2010	200
	Proportion of population that have “very strong” sense of belonging to the community	78	2010	80
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Functional cultural heritage developed in targeted areas to fulfill spiritual needs of the communities	Number of religious and cultural sites renovated/maintained	NA	2012	6
	Number of religious and cultural infrastructure developed	NA	2012	0

Programme Title: Religion and Culture Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Develop and safeguard cultural/historical places				
i. Debri painting	0.700	Remadhu, Dali and Kamati Lhakhangs		
ii. Renovation of kitchen	0.150	Trong Lhakhang	137 households	

iii. Major renovation of Lhakhangs	0.700	Pramaling and Remadhu Lhakhangs	12 households	
Total for Religion and Culture Sector	1.550			

Table 7: Roads and Bridges Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Targeted communities have improved accessibility within and outside Gewog	Percentage of households living more than 1 hr walking distance from the nearest road point	90	2012	50
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Functional rural infrastructure developed in targeted areas	Number of suspension bridges constructed	0	2012	1
	Length of mule tracks developed (Kms)		2012	16

Programme Title: Roads and Bridges Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Development of rural accessibility infrastructure such as mule tracks, suspension bridges etc.				
i. Construction of suspension bridge at Dangmechu	6.064	Khakari Patong	41 households	The bridge will benefit people of Barpong and Chapdenba Chiwogs.
ii. Construction of mule tract from Barpong -Khakari Patong (12 km)	0.300	Barpong Chiwogs	41 households	

iii. Construction of mule track from Langpa Chorten - Aurongduet (4km)	0.100	Chapdenba Chiwogs	16 households	
iv. Maintenance of mule track from Dali - Rengkola (2 km)	0.020			
Total for Roads and Bridges Sector	6.484			

6.3: Programme Result Matrix of Goshing Gewog

Table 1: Agriculture Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Farmers are better able to market their surplus agriculture produces	Mean annual household income (in '000 Nu.)	52021	2010	55000
	Average land left uncultivated due to wild life threats (in Acres)	0	2010	0
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers in targeted areas have better skills on diversified agriculture production and improved practices	Buckwheat Production (MT)	16	2011	21
	Perilla Production (MT)	0.654	2011	1
	Paddy Production (MT)	158	2011	193
	Maize Production (MT)	888	2011	1217
	Millet Production (MT)	72	2011	88
	Soya bean Production (MT)	2.660	2011	4
	Oranges Production (MT)	994.500	2011	1701
	Areca nut Production (MT)	1.102	2011	1.24
	Chilli Production (MT)	17.784	2011	31
	Cabbage Production (MT)	6.840	2011	24

	Cauliflower Production (MT)	10.564	2011	74
	Broccoli Production (MT)	0.494	2011	2
	Carrot Production (MT)	1.596	2011	8
	Garlic Production (MT)	1.216	2011	2.29
	Ginger Production (MT)	15.922	2011	21
Output 2: Farmers in targeted areas have adequate and functional agriculture infrastructure/facilities developed for production and specific needs	Proportion of household living within 1 hr walking distance from the road point	89	2012	50
	Length of irrigation channel constructed (km)	0	2012	0
	Length of farm road constructed (km)	0	2012	6
	Number of Road User Group formed	0	2012	1
	Number of Water User Association formed	0	2012	1

Programme Title: Agriculture Development Programme				
Programme activity and sub-activities	Plan Outlay	Location	Beneficiary	Remarks
Activity 1: Capacity development on improved agriculture systems and diversified productions				
i. Cereal crops development	0.150	All Chiwogs		
ii. Oil crops improvement	0.150	All Chiwogs		200 acres
iii. Dry land terracing	0.150	Mewagang Chiwog		30 acres
iv. Renovation of irrigation channel	0.300	Budashi, Lamtang and Mewagang		
v. Mushroom production	0.100	All Chiwogs		
vii. Fruit crop diversification	0.230	All Chiwogs		150 acres
Sub-total	1.080			
Activity 2: Development of rural agriculture infrastructure in targeted areas				

i. Construction of permanent works along GC Road (11.7 km)	7.000	Kodong to Gewog Centre		Over and above the plan outlay
ii. Construction of farm road from Lingmapong - Lichibi (2 km)	6.000	Lichibi	56 households	
iii. Construction of farm road from Silingbi-Youngkhorpong (2 km)	6.000	Budashi	71 households	
iv. Construction of farm road from Darang-Amdha (2 km)	6.000	Lichibi	57 households	
Sub-total	25.000			
Total for Agriculture Sector	26.080			

Table 2: Administration and Management Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Institution and local capacity enhanced	Percentage of annual grant utilized	93	2012	95
	Mean happiness by Gewog (scale 0-10)	6.05	2010	7
	Anti-corruption strategy implemented			
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Output 1:Functional civil infrastructure and facilities in place for enabling working environment	Number of civil infrastructure developed	1	2012	1
	Track number of people using Community Centre services	NA	2012	
	Number of people trained on disaster preparedness and responsiveness	1	2012	5
	Number of functional disaster response team	NA	2012	1

Programme Title: Administration and Management Development Programme

Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Create enabling working environment for local functionaries and communities				
i. Construction of Gewog office	2.460	Goshing Trong		Single story
ii. Electrification of Gewog office	0.350	Goshing Trong		
Total Civil and Administration Sector	2.810			

Table 3: Forestry Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Enhanced sustainable management and utilization of natural resources	Percent of area maintained under forest cover	78	2012	78
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers in targeted areas have better skills in management of natural resource	Number of community forestry	2	2012	6
	Number of private forestry	0	2012	10
	Number of Watershed Management Programme initiated	5	2012	9

Programme Title: Forestry Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1.1: Farmers skill development on conservation and management of natural resources				
i. Community forest programme	0.300	Lamtang, Lechibi and Samcholing	3 Chiwogs	3 CFMGs will be formed
ii. Water resource protection and management	0.100	Lamtang, Budashi, Lingmapong, Mewangang and Lechibi	All Chiwogs	10 water sources will be protected and managed
iii. NWFP group formation	0.090	Mewangang	21 households	1 NWFP Group will be formed.

iv. Plantation programme	0.100	All Chiwog		
Total for Forestry Sector	0.590			

Table 4: Health Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1: Enhanced health care facilities and services in the targeted communities	Immunization coverage	100	2012	100
	Incidence of infant mortality	0	2012	0
	Incidence of under-five mortality (U5M)	0	2012	0
	Incidence of maternal mortality	0/1000	2012	0/1000
	Mean walking time to the nearest health care center by Gewog (minutes)	137	2010	60
	Mean healthy days by Gewog (scale 0-30 days)	26	2010	28
	Results Level(Output)	Indicator	Baseline	Base Year
Output 1: Targeted communities have functional safe drinking water and sanitation facilities	Proportion of households having access to functional water supply.	93	2012	100
	Proportion of households having improved sanitation facilities	98	2012	100
Output 2: Targeted communities have better knowledge on health and hygiene	Number of farmers trained		2012	
	Number of trainings/awareness programme initiated		2012	

Programme Title: Health Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Development of safe drinking water and sanitation facilities				

i. Construction of RWSS	0.720	Lechibi and Samcholing		2 schemes
ii. Renovation of RWSS	1.350	All Chiwogs		5 schemes
iii. Renovation of ORC	0.150	Mewangang, Lamtang and Lechibi		3 Numbers
iv. Construction of toilet	0.250	Lhakhangs and ORCs		8 Numbers
Total for Health Sector	2.470			

Table 5: Livestock Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1:Enhanced livestock productivity	Milk Production (Tons)	34.20	2012	90
	Butter Production (Tons)	1.30	2012	3.60
	Cheese Production (Tons)	2.40	2012	6.48
	Egg Production (Million)	0.06	2012	0.50
	Pork Production (Tons)	3.80	2012	5.40
	Fish Production (Tons)	0.00	2012	1.00
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers have better skills in improved livestock management practices and technology	Number of farmers group/associations	0	2012	2
	Number of farmers trained	NA	2012	150
Output 2:Functional livestock infrastructure developed in targeted areas to address specific needs	Number of infrastructure developed	1	2012	3

Programme Title: Livestock Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Capacity development on improved livestock management practices and technology				

i. Supply of piglet	0.360	All Chiwogs		360 Numbers
ii. Supply of fingerling	0.005	Mewangang and Budashi		
iii. Feed supply	0.640	All Chiwogs		646 bags (50kg)
iv. Supply of pure jersey bull	0.060	All Chiwogs		5 Numbers
Sub-total	1.065			
Activity 2: Development of infrastructure and facilities for specific needs of the production				
i. Construction of piggery micro-farms	0.316	All Chiwogs		10 Numbers
ii. Establishment of semi-commercial poultry farm	0.215	Budashi/Lingmapong		1 Number
iii. Poultry micro-farms (20 birds)	0.200	All Chiwogs	300 households	
iv. Construction of micro-fish farm	0.050	Budashi		1 Number
v. Stream/river stretch capture fishery	0.100	Budashi, Lamtang, Mewangang and Lichibi		2 Numbers
vi. Supply of sub-tropical fodder seeds and seedlings	0.120	All Chiwogs		5 acres
vii. Fodder tree plantation	0.020	All Chiwogs		2000 Numbers
Sub-total	1.021			
Total for Livestock Sector	2.086			

Table 6: Religion and Culture Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1: Tradition and cultural heritage of the Gewog preserved and promoted	Mean time spent on socio-cultural activities by Gewog (minutes)	96	2010	100
	Proportion of population that have “very strong” sense of belonging to the community	75	2010	90
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target

Output 1: Functional cultural heritage developed in targeted areas to fulfill spiritual needs of the communities	Number of religious and cultural sites renovated/maintained	4	2012	1
	Number of religious and cultural infrastructure developed	NA	2012	2

Programme Title: Religion and Culture Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Develop and safeguard cultural/historical places				
i. Painting of Lhaxhang	0.070	Mewangang		
ii. Construction of crematorium ground	1.000	Samcholing and Kodong		2nos
iii. Extension of ground	0.500	Goshing Trong		
iv. Lhaxhang electrification	0.400	Budashi, Lechibi and Trong		3nos
v. Maintenance of community hall	0.339	Goshing Trong, Lamtang		
Total for Religion and Culture Sector	2.309			

Table 7: Roads and Bridges Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Targeted communities have improved accessibility within and outside Gewog	Percentage of households living more than 1 hr walking distance from the nearest road point	100	2012	50
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target

Output 1: Functional rural infrastructure developed in targeted areas	Number of suspension bridges constructed	3	2012	1
	Length of mule tracks developed (Kms)		2012	4

Programme Title: Roads and Bridges Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Development of rural accessibility infrastructure such as mule tracks, suspension bridges etc.				
i. Construction of mule track	0.100			4kms
ii. Renovation of mule track	0.210	All Chiwogs		14kms
iii. Construction of bridge at Gramlang along Gewog Center Road	3.000	Gramling		Over and above the plan outlay
Total for Roads and Bridges Sector	3.310			

6.4: Programme Result Matrix of Nangkor Gewog

Table 1: Agriculture Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1: Farmers are better able to market their surplus agriculture produces	Mean annual household income (in '000 Nu.)	122373	2010	130000
	Average land left uncultivated due to wild life threats (in Acres)	100	2010	90
	Proportion of household having sufficient food grains	95	2012	100
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers in targeted areas have better skills on diversified agriculture production and improved practices	Soya bean Production (MT)	6.743	2011	10.10

	Paddy Production (MT)	658	2011	802
	Maize Production (MT)	667	2011	913
	Barley Production (MT)	5	2011	6.6
	Millet Production (MT)	25	2011	30.5
	Buckwheat Production (MT)	128	2011	160
	Oranges Production (MT)	9.849	2011	16.84
	Pear Production (MT)	0.428	2011	0.49
	Walnut Production (MT)	1.071	2011	1.39
	Chilli Production (MT)	66.445	2011	116.27
	Cabbage Production (MT)	27.858	2011	71.595
	Cauliflower Production (MT)	10.041	2011	70.487
	Broccoli Production (MT)	0.295	2011	1.348
	Asparagus Production (MT)	0.295	2011	0.61
	Tomato Production (MT)	0.394	2011	0.969
	Carrot Production (MT)	0.246	2011	1.279
	Ginger Production (MT)	12.305	2011	14.765
	Onion Production (MT)	6.940	2011	13.309
Output 2: Farmers in targeted areas have adequate and functional agriculture infrastructure/facilities developed for production and specific needs	Number of Road User Group formed	0	2012	1
	No. of Water User Association	0	2012	2
	Length of irrigation channel constructed (km)	20.20	2012	3
	Length of farm road constructed (km)	47.80	2012	16.5

Programme Title: Agriculture Development Programme

Programme activity and sub-activities	Plan Outlay	Location	Beneficiary	Remarks
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Activity 1: Capacity development on improved agriculture systems and diversified productions				
i. Soil and land management (hedge row and stone bundling)	0.200	Kikhar, Kamjong and Dunmang	111 households	
ii. Supply of seeds and seedlings	0.700	whole Gewog	336 households	
Sub-total	0.900			
Activity 2: Development of rural agriculture infrastructure in targeted areas				
i. Construction of irrigation channel (3 km)	4.500	Badi, Tali, Khamna	57 households	
ii. Construction of farm road (8 km)	24.000	Tshaidang - Dunmang	72 households	Tshaidang to Dunmang will be around 25 km. However, in the 11th Plan, only 8 km will be constructed. ()
iii. Maintenance of farm roads (40 km)	1.040	Shangling - Tshaidang, Zhobling and Goling		
iv. Renovation of irrigation channel (3 km)	1.500	Rumdrang, Bubtang, Tungkarmo, Silibang, Okhom and Wangdar		
Sub-total	31.040			
Total for Agriculture Sector	31.940			

Table 2: Administration and Management Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Institution and local capacity enhanced	Percentage of annual grant utilized	85	2012	90
	Mean happiness by Gewog(scale 0-10)	5.98	2010	7
	Anti-corruption strategy implemented			
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target

Output 1: Functional civil infrastructure and facilities in place for enabling working environment	Number of civil infrastructure developed	2	2012	1
	Track number of people using Community	NA	2012	
	Number of people trained on disaster preparedness and responsiveness	1	2012	5
	Number of functional disaster response team	0	2012	1

Programme Title: Administration and Management Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Create enabling working environment for local functionaries and communities				
i. Construction of Gewog office	2.460	Buli	Whole Gewog	
ii. Development of Gewog Throm	1.000	Buli	86 households	
Total for Civil and Administration Sector	3.460			

Table 3: Forestry Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Enhanced sustainable management and utilization of natural resources	Percentage of area maintained under forest cover	91.42	2012	91.42
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers in targeted areas have better skills in management of natural resource	Number of community forestry	7	2012	6
	Number of private forestry	0	2012	0
	Number of Watershed Management Programme initiated	0	2012	0
	Number of NWFP groups	0	2012	2

Programme Title: Forestry Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Farmers skill development on conservation and management of natural resources				
i. Establishment of community forest	0.250	Ngakhar	28 households	1 CFMG will be formed
Total for Forestry Sector	0.250			

Table 4: Health Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 :Enhanced health care facilities and services of the targeted communities	Immunization coverage	95	2012	100
	Incidence of infant mortality	0	2012	0
	Incidence of under-five mortality (U5M)	0	2012	0
	Incidence of maternal mortality	0/1000	2012	0/1000
	Mean walking time to the nearest health care center by Gewog (minutes)	196.2	2010	60
	Mean healthy days by Gewog (scale 0-30)	27.2	2010	28
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Targeted communities have functional safe drinking water and sanitation facilities	Proportion of households having access to functional water supply.	90	2012	100
	Proportion of households having improved sanitation facilities	97	2012	100
Output 2: Targeted communities have better knowledge on health and hygiene	Number of farmers trained		2012	
	Number of trainings/awareness programme initiated		2012	

Programme Title: Health Development Programme				
Programme activity and sub-activities	Plan Outlay	Location	Beneficiary	Remarks

Activity 1: Development of safe drinking water and sanitation facilities				
i. Construction of PF toilet	0.250	All Gewogs	30 households	
ii. Maintenance of ORC	0.400	Dhagphel, Goling, Kamjong and Dunmang	119 households	
iii. Renovation of RWSS	0.700	Buli, Zhobling and Chamatang	98 households	
iv. Construction of RWSS	1.080	Tongling, Dhagphel turning and Wangdar	29 households	
v. Extension of water source	0.360	Goling	45 households	
vi. Water source protection and management	0.300	Tali, Kamjong and Dunmang	82 households	
Total for Health Sector	3.090			

Table 5: Livestock Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1: Enhanced livestock productivity	Milk Production (Tons)	108.40	2012	200
	Butter Production (Tons)	4.30	2012	8.00
	Cheese Production (Tons)	7.80	2012	14.40
	Egg Production (Million)	0.48	2012	1.00
	Pork Production (Tons)	0.80	2012	1.00
	Fish Production (Tons)	0.10	2012	0.20
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers skill in livestock management practices strengthened	Number of farmers group/associations	0	2012	1
	Number of farmers trained	NA	2012	200

Programme Title: Livestock Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Capacity development on improved livestock management practices and technology				
i. Supply of pullets and piglets	0.200	Tali, Goling, Kamjong and Dunmang		
ii. Supply of fodder seeds and seedling	0.150	Buli, Dhagphel, Goling, Tsaidang and Dunmang		
iii. Supply of jersey bull	0.120	Tali, Dhagphel, Goling, Tshaidang and Kamjong	Household of six villages	5 Numbers
iv. Supply of donkey stallion	0.090	Tshaidang, Dunmang and Kamjong	Household of three villages	3 Numbers
Total for Livestock Sector	0.560			

Table 6: Religion and Culture Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1: Tradition and cultural heritage of the Gewog preserved and promoted	Mean time spent on socio-cultural activities by Gewog (minutes)	139	2010	150
	Proportion of population that have “very strong” sense of belonging to the community	91	2010	95
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Functional cultural heritage developed in targeted areas to fulfill spiritual needs of the communities	Number of religious and cultural sites renovated/maintained	6	2012	3
	Number of religious and cultural infrastructures developed	NA	2012	3

Programme Title: Religion and Culture Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks

Activity 1: Develop and safeguard cultural/historical places				
i. Roofing of crematorium	0.150	Buli	86 households	
ii. Procurement of Sertog	0.140	Ngakhar and Tshaidang	2 Numbers	
iii. Maintenance of Debri	0.500	Kikhar and Goling	2 Numbers	
iv. Painting of Lhakhang altar	0.200	Kikhar and Dunmang	2 Numbers	
v. Renovation of Lhakhang	1.000	Bar Lhakhang, Buli	85 households	
vi. Renovation of Lhakhang	1.500	Dhagphel, Zhobling, Goling, Tshaidang and Dungmang	5 Numbers	
Total for Religion and Culture Sector	3.490			

Table 7: Roads and Bridges Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Targeted communities have improved accessibility within and outside Gewog	Percentage of households living more than 1 hr walking distance from the nearest road	50	2012	30
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Functional rural infrastructure developed in targeted areas	Kms of mule tracks constructed		2012	6
	Number of suspension bridges constructed	0	2012	1

Programme Title: Roads and Bridges Development Programme				
Programme activity and sub-activities	Plan Outlay (inMillion)	Location	Beneficiary	Remarks
Activity 1: Development of rural accessibility infrastructure such as mule tracks, suspension bridges etc.				
i. Construction of mule track (6 km)	0.150	Ngakhar - Badipam		
ii. Construction of suspension bridge	1.200	Duthrigang, Buli	86 households	
Total for Roads and Bridges Sector	1.350			

6.5: Programme Result Matrix of Ngangla Gewog

Table 1: Agriculture Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1: Farmers are better able to market their surplus agriculture produces	Mean annual household income (in '000 Nu.)	67744	2010	70000
	Average land left uncultivated due to wild life threats (in acres)	51	2010	40
	Proportion of household having sufficient food grains	90	2012	98
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers in targeted areas have better skills on diversified agriculture production and improved practices.	Mustard Production (MT)	14.893	2011	20
	Paddy Production (MT)	319	2011	389
	Maize Production (MT)	800	2011	1096
	Buckwheat Production (MT)	11	2011	14
	Millet Production (MT)	28	2011	34
	Areca nut Production (MT)	37.078	2011	42

	Pear Production (MT)	1.494	2011	2
	Walnut Production (MT)	0.543	2011	1
	Chilli Production (MT)	26.695	2011	47
	Cabbage Production (MT)	25.196	2011	90
	Cauliflower Production (MT)	2.342	2011	16
	Broccoli Production (MT)	2.529	2011	12
	Tomato Production (MT)	0.656	2011	4.29
	Carrot Production (MT)	2.529	2011	13
	Garlic Production (MT)	1.030	2011	2
	Ginger Production (MT)	5.995	2011	8
	Onion Production (MT)	3.091	2011	7
	Oranges Production (MT)	1444.003	2011	2469
Output 2: Farmers in targeted areas have adequate and functional agriculture infrastructure/facilities developed for production and specific needs	Number of Road User Group formed	0	2012	1
	Number of Water User Association formed	0	2012	1
	Length of irrigation channel constructed (km)	14.24	2012	.800
	Length of farm road constructed (km)	3.10	2012	18

Programme Title: Agriculture Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Capacity development on improved agriculture systems and diversified productions				
i. Wetland terracing	1.000	Sonamthang and Thinleygang	64 households	
ii. Supply of citrus seedlings	0.200	Selected Chiwogs	271 households	
iii. Fruit crop production (sapling distribution)	0.500	All Chiwogs	271 households	
iv. Supply of vegetable seeds	0.150	All Chiwogs	271 households	

Sub-total	1.850			
Activity 2: Development of rural agriculture infrastructure in targeted areas				
i. Construction of farm road from Marangdueth-Yumdang (6 km)	18.000	Yumdang	25 households	Priority ()
ii. Construction of farm road from Nangla Tong-Kaktong (6km)	0.000	Kaktong	53 households	To be funded by RLP Phase II
iii. Maintenance of community farm road (1km)	1.500	Upper Sonamthang	74 households	
iv. Construction of irrigation channel (800 m)	1.000	Marangdueth, Kaktong and Singlebee	28 households	
v. Renovation of irrigation channel (2 km)	1.000	Rebati, Kaktong, Dochaling, Tunkudenpa and Thinleygang	73 households	
Sub-total	20.000			
Total for Agriculture Sector	21.850			

Table 1: Administration and Management Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Institution and local capacity enhanced	Percentage of annual grant utilized	85	2012	90
	Mean happiness by Gewog(scale 0-10)	6.01	2010	7
	Anti-corruption strategy implemented			
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Functional civil infrastructure and facilities in place for enabling working environment	Number of civil infrastructure developed	1	2012	0

	Track number of people using Community Centre services	NA	2012	
	Number of people trained on disaster preparedness and responsiveness	1	2012	5
	Number of functional disaster response	0	2012	1

Programme Title: Administration and Management Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Create enabling working environment for local functionaries and communities				
i. Construction of Lhamanpa's house.	1.200	Nangla Trong		
ii. Fixing of window frames	0.260	Gewog Office		
iii. Construction of wall and fencing	0.900	Gewog Office		
iv. Procurement of office equipment and furniture	0.300	Gewog Office		
v. Maintenance of office equipment and furniture	0.090	Gewog Office		
Total for Civil and Administration Sector	1.760			

Table 3: Forestry Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Enhanced sustainable management and utilization of natural resources	Percent of area maintained under forest cover	78	2012	78
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers in targeted areas have better skills in management of natural resource	Number of community forestry	3	2012	7
	Number of private forestry	0	2012	4

	Number of Watershed Management Programme initiated	0	2012	3
	Number of NWFP groups	0	2012	6

Programme Title: Forestry Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Farmers skill development on conservation and management of natural resources				
i. Establishment of community forest	0.150	Tunkudenpa and Nangla Trong	40 households	
ii. Water resource protection and management	0.150	Sonamthang, Pongchuling, Laling and Yumdang	128 households	
Total for Forestry Sector	0.300			

Table 4: Health Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 :Enhanced health care facilities and services of the targeted communities	Immunization coverage	100	2012	100
	Incidence of infant mortality	0	2012	0
	Incidence of under-five mortality (U5M)	0	2012	0
	Incidence of maternal mortality	0/1000	2012	0/1000
	Mean walking time to the nearest health care center by Gewog	44.9	2010	30
	Mean healthy days by Gewog (scale 0-30)	28.4	2010	29
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Targeted communities have functional safe drinking water and sanitation facilities	Proportion of households having access to functional water supply.	99	2012	100
	Proportion of households having improved sanitation facilities	98	2012	100

Targeted communities have better knowledge on health and hygiene	Number of farmers trained		2012	
	Number of trainings/awareness programme initiated		2012	

Programme Title: Health Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Development of safe drinking water and sanitation facilities				
i. Construction of PF toilet	0.300	Nangla Trong, Kaktong and Rebati	41 households	
ii. Electrification of ORC	0.060	Rebati, Yumdang and Nangla Trong		
iii. Construction of PF toilet for ORCs	0.500	Nangla Trong and Rebati		
Total for Health Sector	0.800			

Table 5: Livestock Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Enhanced livestock productivity	Milk Production (Tons)	64.40	2012	150
	Butter Production (Tons)	2.50	2012	6.00
	Cheese Production (Tons)	4.60	2012	10.80
	Egg Production (Million)	0.10	2012	1.00
	Pork Production (Tons)	11.60	2012	12.00
	Fish Production (Tons)	0.30	2012	1.00
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target

Output 1: Farmers have better skills in improved livestock management practices and technology	Number of farmers group/associations	0	2012	1
	Number of farmers trained	NA	2012	150
Output 2: Functional livestock infrastructure in place to address specific needs	Number of infrastructure developed	1	2012	1

Programme Title: Livestock Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Capacity development on improved livestock management practices and technology				
i. Establishment of micro-fish farm	0.100	Marangdueth and Kaktong		
ii. Supply of fodder seeds and seedlings	0.250	All Gewog		
iii. Supply of piglets	0.080	Selected farmers		Upper Nangla
iv. Supply of pullets	0.050	Nangla Trong and Kaktong		
v. Supply of jersey cows	0.200	Selected farmers		Rebati, Yumdang and upper Nangla
Total for Livestock Sector	0.680			

Table 6: Religion and Culture Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Tradition and cultural heritage of the Gewog preserved and promoted	Mean time spent on socio-cultural activities by Gewog (minutes)	111	2010	150
	Proportion of population that have “very strong” sense of belonging to the community	89	2010	95
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target

Output 1: Functional cultural heritage developed in targeted areas to fulfill spiritual needs of the communities	Number of religious and cultural sites renovated/maintained	NA	2012	0
	Number of religious and cultural infrastructure developed	NA	2012	4

Programme Title: Religion and Culture Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Develop and safeguard cultural/historical places				
i. Painting and Debri of Lhaxhang	0.210	Marangdueth	18 households	
ii. Construction of Choesham	0.200	Marangdueth	18 households	
iii. Nangten installation	0.250	Marangdueth	18 households	
iv. Electrification of Lhaxhang	0.200	Rebati,Marangdueth, Dochaling and Nangla Trong	144 households	
v. Construction of Mani Dungkhor	0.700	Yumdang	15 households	
Total for Religion and Culture Sector	1.360			

Table 7: Roads and Bridges Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Targeted communities have improved accessibility within and outside Gewog	Percentage of households living more than 1 hr walking distance from the nearest	90	2012	50
	No. of villages connected with motorable roads	1	2012	9
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Functional rural infrastructure developed in targeted areas	Number of suspension bridges constructed	2	2012	5

	Number of functional mule tracks constructed	3	2012	1
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Programme Title: Road & Bridges Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Development of rural accessibility infrastructure such as mule tracks, suspension bridges etc.				
i. Construction of mule track (Maragang-Ngangron)	0.125	Marangdueth	54 households	5km
ii. Construction of mule track (Jindalagang-Shillingjong)	0.150	Tunkudenpa	12 households	6km
iii. Construction of mule track (Marshala-Dochaling)	0.100	Dochaling	6 households	3km
iv. Construction of suspension bridge (Remjang Zam)	1.500	Darangchhu		Spillover of the 10 th Plan
v. Construction of suspension bridge (60 meter)	6.000	Nubchagchawa	43 households	If the earmarked budget is insufficient, the old parts of Marangdueth bridge will be used.
vi. Construction of suspension bridge (25 meter)	2.500	Dochaling	6 households	
Total for Roads and Bridges Sector	10.375			

6.6: Programme Result Matrix of Phangkar Gewog

Table 1: Agriculture Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Farmers are better able to market their surplus agriculture produces	Mean annual household income (in'000 Nu.)	52858	2010	60000
	Average land left uncultivated due to wild life threats (in Acres)	53	2010	40

	Proportion of household having sufficient food grains	90	2012	98
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers in targeted areas have better skills on diversified agriculture production and improved practices	Paddy Production (MT)	26	2011	32
	Maize Production (MT)	1096	2011	1502
	wheat Production (MT)	92	2011	113
	Millet Production (MT)	61	2011	74
	Buckwheat Production(MT)	20	2011	26
	Mustard Production (MT)	8.528	2011	12
	Carrot Production(MT)	1.367	2011	7
	Garlic Production (MT)	0.929	2011	45
	Ginger Production (MT)	6.669	2011	7.7
	Oranges Production (MT)	592.518	2011	6110
	Arecanut Production (MT)	1.641	2011	46
	Chilli Production(MT)	16.837	2011	651
	Cabbage Production (MT)	17.821	2011	521
	Cauliflower Production (MT)	16.345	2011	1025
	Broccoli Production (MT)	0.656	2011	41
Output 2: Farmers in targeted areas have adequate and functional agriculture infrastructure/facilities developed for production and specific needs	Length of irrigation channel constructed (km)	12.33	2012	0
	Length of farm road constructed (km)	10	2012	25
	Number of Road User Group formed	0	2012	1
	Number of Water User Association formed	0	2012	1

Programme Title: Agriculture Development Programme				
Activity and Sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Capacity development on improved agriculture systems and diversified productions				
i. Soil and land management	0.250	All Chiwogs	155 households	
ii. Supply of cereal seeds	0.150	All Chiwogs	155 households	
iii. Supply of fruit tree saplings	0.000	All Chiwogs	155 households	Changarzam and Tashibi (Orange), Pantang, Panabi and Ponchula (Litchi) and Cardamom to all Chiwogs. Budget to be sought from RLP II
	0.400			
Activity 2: Development of rural agriculture infrastructure in targeted areas				
i. Construction of farm road and a bridge at Mangdichu (15km)	0.000	Shilingteo-Tshibi-Salapong	87 households	Approved during the Tenth Plan MTR
ii. Construction of farm road (15 Km)	0.000	Panabi-Zangbi	29 households	Approved during the Tenth Plan MTR by the Government
iii. Construction of farm road (30 km)	21.000	Gomphu-Ponchula/Tradijong	43 households	Spillover of the 10th Plan (Actual budget required for the construction of 30 km is 90 m, Budget deficit: 60 m)
iv. Construction of farm road (6.5km)	0.000	Oialang-Mamung Trong	19 households	Subject to availability of budget (Budget to be sought from RLP II)
v. Renovation of irrigation channel (10.5Km)	0.700	Ponchula (0.5), Redijong (1.5), Shilingteo (5km), Karchikpa (1km), Samdur (0.5km), Zomphu (0,5km) and Sangsiri (1.5km)	73 households	

vi. Maintenance of terrace field	0.100	Shilingteo	30 households	
Sub-total	21.800			
Total for Agriculture Sector	22.200			

Table 2: Administration and Management Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Institution and local capacity enhanced	Percentage of annual grant utilized	92	2012	95
	Mean happiness by Gewog (scale 0-10)	5.35	2010	6
	Anti-corruption strategy implemented			
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Functional civil infrastructure and facilities in place for enabling working environment	Number of civil infrastructure developed	1	2012	1
	Track number of people using Community Center services	NA	2012	
	Number of people trained on disaster preparedness and responsiveness	1	2012	5
	Number of functional disaster response team	0	2012	1

Programme Title: Civil and Administration Development Programme				
Programme activity and sub-activities	Plan Outlay	Location	Beneficiary	Remarks
Activity 1: Create enabling working environment for local functionaries and communities				
i. Major renovation of Gewog office	0.500	Pantang	155 households	
ii. Maintenance and renovation of staff quarter	0.550	Pantang	155 households	
iii. Construction of Gewog store	0.900	Pantang	155 households	

iv. Construction of road and wall towards store	0.350	Pantang	155 households	
v. Sub- activity: Gewog Throm development	0.200	Sangsiri	155 households	To initiate ground works for Gewog Throm development
vi. Procurement of office equipment	0.301	Gewog office and GT Hall		
vii. Procurement of furniture	0.550	Gewog office and GT Hall		
viii. Maintenance of office equipment and furniture	0.100	Gewog office and GT Hall		
Total for Civil and Administration Sector	3.451			

Table 3: Forestry Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Enhanced sustainable management and utilization of natural resources	Percent of area maintained under forest cover	88	2012	88
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers in targeted areas have better skills in management of natural resource	Number of community forestry	3	2012	8
	Number of private forestry	0	2012	5
	Number of Watershed Management Programme initiated	0	2012	2
	Number of NWFP groups	0	2012	2

Programme Title: Forestry Development Programme				
Programme activity and sub-activities	Plan Outlay	Location	Beneficiary	Remarks
Activity 1: Farmers skill development on conservation and management of natural resources				

i. Establishment of community forest	0.150	Zangbi, Salapong, Shilingteo and Ponchula	79 households	
ii. Water resource protection and plantation	0.200	Chabgeon, Tradijong, Ponchula, Pantang, Zangbi, Salapong, Wangbi and Changarzam	155 households	7 schemes (protection & plantation)
Total for Forestry Sector	0.350			

Table 4: Health Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Enhanced health care facilities and services in the targeted communities	Immunization coverage	100	2012	100
	Incidence of infant mortality	0	2012	0
	Incidence of under-five mortality (U5M)	0	2012	0
	Incidence of maternal mortality	0/1000	2012	0/1000
	Mean walking time to the nearest healthcare center by Gewog (minutes)	140.1	2010	60
	Mean healthy days by Gewog (scale 0-30 days)	27	2010	28
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Targeted communities have functional safe drinking water and sanitation facilities	Proportion of households having access to functional water supply.	99	2012	100
	Proportion of households having improved sanitation facilities	84	2012	
Output 2: Targeted communities have better knowledge on health and hygiene	Number of farmers trained		2012	
	Number of trainings/awareness programme initiated		2012	

Programme Title: Health Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Development of safe drinking water and sanitation facilities				
i. Maintenance of ORCs, construction of PF toilet and electrification	0.300	Mamung Trong, Panabi, Tashibi and changarzam	102 households	
ii. Procurement of furniture in ORCs	0.100	Mamung Trong, Panabi, Tashibi and Changarzam	102 households	
iii. Rehabilitation of RWSS	0.600	All Chiwogs	155 households	
iv. Construction of RWSS	0.700	Panabi	12 households	Through electric pump and construction of reservoir tanks
v. Construction of toilet	0.100	All Chiwogs	20 households	For new Gungs
Total for Health Sector	1.800			

Table 5: Livestock Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1: Enhanced livestock productivity	Milk Production (Tons)	56.90	2012	70
	Butter Production (Tons)	2.20	2012	2.80
	Cheese Production (Tons)	4.00	2012	5.04
	Egg Production (Million)	0.04	2012	0.50
	Pork Production (Tons)	3.40	2012	6.00
	Fish Production (Tons)	0.00	2012	0.20
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers have better skills in improved livestock management practices and technology	Number of farmers group/associations	0	2012	1

	Number of farmers trained	NA	2012	120
Output 2: Functional livestock infrastructure in place to address specific needs	Number of infrastructure developed	1	2012	0

Programme Title: Livestock Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Capacity development on improved livestock management practices and technology				
i. Supply of jersey cow	0.700	All Chiwogs	50 households	50 numbers
Sub-total	0.700			
Activity 2: Development of infrastructure and facilities for specific needs of the production				
i. Establishment of poultry backyard farm	0.000	Ponchula and Tashibi Chiwogs	84 households	500 nos of chicken with construction materials. (additional budget to be sought from RLP)
ii. Establishment of piggery backyard farm	0.000	Pantang, Panabi and Changarzam Chiwogs	71 households	71 nos. of piglets with construction materials.(additional budget to be sought from RLP))
iii. Supply of fodder seeds and seedlings	0.090	All Chiwogs		
Sub-total	0.090			
Total for Livestock Sector	0.790			

Table 6: Religion and Culture Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Tradition and cultural heritage of the Gewog preserved and promoted	Mean time spent on socio-cultural activities by Gewog (minutes)	94	2010	100
	Proportion of population that have “very strong” sense of belonging to the community	91	2010	95

Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Functional cultural heritage developed in targeted areas to fulfill spiritual needs of the communities	Number of religious and cultural sites renovated/maintained	3	2012	2
	Number of religious and cultural infrastructure developed	NA	2012	4
	No. of initiatives taken to promote local social values and beliefs	3	2012	4

Programme Title: Religion and Culture Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Develop and safeguard cultural/historical places				
i. Debri painting	0.700	Mamung Trong Lhakhang	17 households	
ii. Construction of compound wall	0.400	Pantang and Ponchula lhakhangs	100 households	
iii. Construction of Mani Dungkhor with gate	0.750	Pantang, Ponchula and Tashibi Lhakhangs	119 households	
iv. Construction of Karmey shed	0.200	Pantang, Ponchula and Tashibi Lhakhangs	119 households	
v. Construction of Lama Zhimchung	1.200	Pantang lhakhangs		
vi. Renovation and Debri painting	0.400	Gujong Lhakhang	155 households	
vii. Construction of crematorium	1.000	Ponchula, Tashibi and Pantang	118 households	
viii. Extension of ground	0.150	Tashibi and Ponchula lhakhangs	85 households	
Total for Religion and Culture Sector	4.800			

Table 7: Roads and Bridges Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1: Targeted communities have improved accessibility within and outside Gewog	Percentage of households living more than 1 hr walking distance from the nearest road point	90	2012	50
	No. of villages connected with motorable roads	1	2012	9
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Functional rural infrastructure developed in targeted areas	Number of suspension bridges constructed	2	2012	5
	Number of functional mule tracks constructed	3	2012	1

Programme Title: Roads and Bridges Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Development of rural accessibility infrastructure such as bridges and mule tracks				
i. Renovation of suspension bridges	0.100	Changarzam, Shilingteo and Ponchula	94 households	
ii. Construction of suspension bridge	0.000	Shamshamma	48 households	Spillover of 10th Plan (Funded by RLP II)
iii. Construction of bailey bridge along Tashibi farm road	0.000	Wedaigang		
iv. Construction of 3 bailey bridges along Pongchula farm road	0.000	Chidagang, Ponchulagang and Redijong		
v. Sub- activity: Construction of mule track (6km)	0.150	Tradijong-Chabgeon	37 households	
vi. Maintenance of mule track (10km)	0.050	Zangbi-Chabgeon	48 households	
Total for Roads and Bridges Sector	0.300			

6.7: Programme Result Matrix of Shingkar Gewog

Table 1: Agriculture Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Farmers are better able to market their surplus agriculture produces	Mean annual household income (in '000 Nu.)	51952	2010	55000
	Average land left uncultivated due to wild life threats (in acres)	3	2010	0
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers in targeted areas have better skills on diversified agriculture production and improved practices	Paddy Production (MT)	659	2011	804
	Maize Production (MT)	854	2011	1170
	Wheat Production (MT)	86	2011	106
	Buckwheat Production (MT)	16	2011	21
	Soybean Production (MT)	11.600	2011	13
	Plum Production (MT)	0.870	2011	0.87
	Walnut Production (MT)	2.610	2011	3
	Chilli Production (MT)	147.000	2011	88
	Cabbage Production (MT)	51.800	2011	185
	Cauliflower Production (MT)	55.200	2011	388
	Broccoli Production (MT)	4	2011	18
	Carrot Production (MT)	3	2011	16
	Radish Production (MT)	81.400	2011	85
	Garlic Production (MT)	6.600	2011	12

	Ginger Production(MT)	7.400	2011	10
	Cardamom (MT)	0	2011	1
	Peach Production (MT)	4.060	2011	5
	Pear Production (MT)	7.250	2011	8
	Oranges Production (MT)	369.012	2011	629
Output 2: Farmers in targeted areas have adequate and functional agriculture infrastructure/facilities developed for production and specific needs	Length of irrigation channel constructed (km)	15.29	2012	2
	Length of farm road constructed (km)	0	2012	20.7
	Number of Road User Group formed	0	2012	1
	Number of Water User Association formed	0	2012	1

Programme Title: Agriculture Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Capacity development on improved agriculture systems and diversified productions				
i. Land management programme	0.250	All Chiwogs	261 households	
ii. Mushroom production program	0.200	All Chiwogs		
iii. Supply of vegetable seeds and group formation	0.250	All Chiwogs	261 households	
iv. Cereal crop seeds distribution	0.000	All Chiwogs	261 households	Rural Livelihood Project
v. Cash crop seedling distribution	0.000	All Chiwogs	261 households	Rural Livelihood Project
Sub-total	0.700			
Activity 00 2: Development of rural agriculture infrastructure in targeted areas				
i. Construction of Therang-Shingkar GC road (17km)	51.000	Shingkar	261 households	Above the plan outlay
ii. Construction of Damkhar-Radhi farm road (5.7 km)	17.100	Radhi	36 households	
iii. Construction of Shingkar-Tholay farm road(4km)	0.000	Shingkar		Rural Livelihood Project
iv. Construction of Wamling-Gonpa farm road(3km)	0.000	Wamling	76 households	Rural Livelihood Project
v. Construction of Therang- Thrisa farm road (5 km)	0.000	Therang and Thrisa	65 households	Rural Livelihood Project

vi. Construction of Thrisa to Chachubrang (3 km)	0.000	Thrisa	70 households	Rural Livelihood Project
vii. Construction of irrigation channel (2 km)	3.000	Nimshong, Wamling, Thrisa, Zangling and Radhi		
viii. Renovation of irrigation channel (2 km)	1.000	All Chiwogs	6 Km	
Sub-total	72.100			
Total for Agriculture Sector	72.100			

Table 2: Administration and Management Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Institution and local capacity enhanced	Percentage of annual grant utilized	92	2012	95
	Mean happiness by Gewog (scale 0-10)	5.81	2010	6.5
	Anti-corruption strategy implemented			
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Functional civil infrastructure and facilities in place for enabling working environment	Number of civil infrastructure developed	1	2012	1
	Track number of people using Community Center services	NA		
	Number of people trained on disaster preparedness and responsiveness	1	2012	5
	Number of functional disaster response team	0	2012	1

Programme Title: Administration and Management Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks

Activity 1: Create enabling working environment for local functionaries and communities				
i. Construction of Gewog office	2.460			
ii. Supply of office furniture and equipment	0.200			
Total for Civil and Administration Sector	2.660			

Table 3: Forestry Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1: Enhanced sustainable management and utilization of natural resources	Percent of area maintained under forest cover	77	2012	77
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers in targeted areas have better skills in management of natural resource	Number of community forestry	2	2012	8
	Number of private forestry	0	2012	20
	Number of Watershed Management Programme initiated	0	2012	7

Programme Title: Forestry Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Farmers skill development on conservation and management of natural resources				
i. Establishment of community forestry	0.500	Thrisa, Shingkar (2 nos) Wamling and Thajong	194 households	5 CFMG will be formed
ii. Water resource protection and management	0.300	All Chiwogs	261 households	7 water sources
Total for Forestry Sector	0.800			

Table 4: Health Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1: Enhanced health care facilities and services of the targeted communities	Immunization coverage	94.6	2012	60
	Incidence of infant mortality	0	2012	0
	Incidence of under-five mortality (U5M)	0	2012	0
	Incidence of maternal mortality	0/1000	2012	0/1000
	Mean walking time to the nearest health care center by Gewog (minutes)	94.6	2010	60
	Mean healthy days by Gewog (scale 0-30 days)	24.6	2010	28
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Targeted communities have functional safe drinking water and sanitation facilities	Proportion of households having access to functional water supply.	90.85	2012	100
	Proportion of households having improved sanitation facilities	98	2012	100
Output 2: Targeted communities have better knowledge on health and hygiene	Number of farmers trained		2012	
	Number of trainings/awareness programme initiated		2012	

Programme Title: Health Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Create awareness on health issues				
i. Training and awareness on health and sanitation	0.010	7 villages	261 households	
Sub-total	0.010			
Activity 2: Development of safe drinking water and sanitation facilities				
i. Major rehabilitation of Thrisa ORC with toilet and water	0.500	Thrisa	60 households	

ii. Electrification of ORCs	0.500	Thajong, Nimshong, Radhi and Thrisa		4 numbers
iii. Extension of water source	0.500	All chiwogs	261 households	
Sub-total	1.500			
Total for Health Sector	1.510			

Table 5: Livestock Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Enhanced livestock productivity	Milk Production (Tons)	96.40	2012	150
	Butter Production (Tons)	3.80	2012	6.00
	Cheese Production (Tons)	6.90	2012	10.80
	Egg Production (Million)	0.01	2012	0.30
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1:Farmers skill on livestock management practices strengthened	Number of farmers group/associations	0	2012	1
	Number of farmers trained	NA	2012	150
Output 2:Functional livestock infrastructure in place to address specific needs	Number of infrastructure developed	1	2012	

Programme Title: Livestock Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Capacity development on improved livestock management practices and technology				
i. Supply of Jersey bull	0.050	Shingkhar and Wamling	120 households	
ii. Supply of fodder seeds	0.100	All Chiwogs	261 households	
iii. Farmers study tour	0.000	Selected farmers		Rural Livelihood Project
iv. Supply of Jersey cow	0.000	All Chiwogs		Rural Livelihood Project

Sub-total	0.150			
Activity 2: Development of infrastructure and facilities for specific needs of the production				
i. Establishment of poultry farm	0.000	7 Villages	7 farms	Rural Livelihood Project
Sub-total	0.000			
Total for Livestock Sector	0.150			

Table 6: Religion and Culture Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Tradition and cultural heritage of the Gewog preserved and promoted	Mean time spent on socio-cultural activities by Gewog (minutes)	111	2010	120
	Proportion of population that have “very strong” sense of belonging to the community	82	2010	90
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Functional cultural heritage developed in targeted areas to fulfill spiritual needs of the communities	Number of religious and cultural sites renovated/maintained	NA	2012	5
	Number of religious and cultural infrastructure developed	NA	2012	2

Programme Title: Religion and Culture Development Programme				
Programme activity and sub-activities	Plan Outlay	Location	Beneficiary	Remarks
Activity 1: Develop and safeguard cultural/historical places				
i. Construction of crematorium	2.750	All Chiwogs	261 households	
ii. Debri Painting for Nimshong Lhakhang	0.200	Nimshong	35 households	
iii. Renovation of Wambung Lhakhang (construction of kitchen, store and ground extension)	0.600	Shingkhar	48 households	
iv. Maintenance of kitchen for Radhi Lhakhang	0.053	Radhi	23 households	

v. Major renovation and extension of Wamling Lhaxhang	0.500	Wamling	71 households	
vi. Renovation of Thrisa Lhaxhang (construction of kitchen, store and ground extension)	0.900	Thrisa	59 households	
vii. Maintenance of Choesham	0.100	Zangling Lhaxhang		
Total for Religion and Culture Sector	5.103			

Table 7: Roads and Bridges Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Targeted communities have improved accessibility within and outside Gewog	Percentage of households living more than 1 hr walking distance from the nearest road	90	2012	70
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Functional rural infrastructure developed in targeted areas	Length of mule track constructed (Kms.)		2012	4
	Number of functional suspension bridges constructed	3	2012	3

Programme Title: Roads and Bridges Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Development of rural accessibility infrastructure such as mule tracks, suspension bridges etc.				
i. Construction of Wombugang motorable bridge along the Gewog Center road (80 ft)	3.520	Thrisa and Wamling	261 households	Above the plan outlay
ii. Construction of Yajugang motorable bridge along the Gewog Center road (100 ft)	4.400	Wamling and Shingkar	261 households	Above the plan outlay
iii. Construction of Phendeygang motorable bridge along Damkhar-Radhi farm road	0.000	Damkhar and Radhi	23 households	

iv. Construction of mule track (4 km)	0.100	Wamling	71 households	
Total for Roads and Bridges Sector	8.020			

6.8: Programme Result Matrix of Trong Gewog

Table 1: Agriculture Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Farmers are better able to market their surplus agriculture produces	Mean annual household income (in '000 Nu.)	122373	2010	130000
	Average land left uncultivated due to wild life threats (in Acres)	150	2010	120
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers in targeted areas have better skills on diversified agriculture production and improved practices	Buckwheat production (MT)	16	2011	16
	Paddy Production (MT)	562	2011	686
	Maize Production (MT)	854	2011	1170
	Wheat Production (MT)	11	2011	14
	Barley Production (MT)	24	2011	32
	Mustard Production (MT)	3.989	2011	24
	Pear (MT)	1.591	2011	2
	Plum (MT)	1.735	2011	2
	Walnut (MT)	0.723	2011	1
	Chilli (MT)	50.360	2011	88
	Cabbage (MT)	28.919	2011	103
Cauliflower (MT)	25.329	2011	178	
Garlic (MT)	2.992	2011	6	

	Ginger (MT)	2.094	2011	3
	Cardamom (MT)	0	2011	1
	Passion fruit (MT)	0	2011	3
	Avocado (MT)	0	2011	3
	Turmeric (MT)	0	2011	2
	Oranges Production (MT)	369.012	2011	631
	Peach production (MT)	0.723	2011	1
Output 2: Farmers in targeted areas have adequate and functional agriculture infrastructure/facilities developed for production and specific needs	Length of irrigation channel constructed (km)	22.10	2012	5
	Length of farm road constructed (km)	39.56	2012	4
	Number of Road User Group formed	0	2012	1
	Number of Water User Association formed	0	2012	1

Programme Title: Agriculture Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Capacity development on improved agriculture systems and diversified productions				
i. Supply of cereal seeds	0.100	Tama	84 households	
ii. Supply of water pump	0.300	Tama	30 households	
iii. Supply of vegetable seeds	0.230	Gomphu, Zurphel, Berti and Dangkhar		
iv. Supply of citrus, fruits and cardamom seedlings	0.300	Gomphu, Tshanglajong, Subrang and Berti		
Sub-total	0.930			
Activity 2: Development of rural agriculture infrastructure in targeted areas				
i. Construction of irrigation channel (5 km)	7.500	Gomphu, Tshanglajong and Dangkhar		

ii. Construction of farm road (4 km)	12.000	Gomphu-Paibang (1km), Tshanglajong (0.5km), Tama Gonpa (1km) and Zurphel Pam (1.5km)		
iii. Maintenance of farm road/permanent structure of farm road (5.9 km)	8.850	Tama, Subrang, Dangkhar and Trong Pam		
iv. Maintenance of irrigation channel (5 km)	2.500	Tshanglajong and Dangkhar		
Sub-total	31.780			
Total for Agriculture Sector	32.710			

Table 2: Administration and Management Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Institution and local capacity enhanced	Percentage of annual grant utilized	92	2012	95
	Mean happiness by Gewog(scale 0-10)	5.61	2010	6
	Anti-corruption strategy implemented			
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Functional civil infrastructure and facilities in place for enabling working environment	Number of civil infrastructure developed	1	2012	1
	Track number of people using	NA	2012	
	Number of people trained on disaster preparedness and responsiveness	1	2012	5
	Number of functional disaster response	0	2012	1

Programme Title: Administration and Management Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks

Activity 1: Create enabling working environment for local functionaries and communities				
i. Construction of public toilet	0.200	Tingtibi		
ii. Blacktopping of Gewog approach road	0.500	Tingtibi		
iii. Sub- activity: Renovation of Gewog office	0.150	Tingtibi		
iv. Construction of Gewog store	1.000	Tingtibi		
v. Procurement of office equipment	0.050	Gewog Office		
vi. Procurement of furniture	0.050			
Total for Civil and Administration Sector	1.850			

Table 3: Forestry Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Enhanced sustainable management and utilization of natural resources	Percent of area maintained under forest cover	92	2012	92
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers in targeted areas have better skills in management of natural resource	Number of community forestry	3	2012	5
	Number of private forestry	12	2012	20
	Number of Watershed Management Programme initiated	0	2012	0

Programme Title: Forestry Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 001: Farmers skill development on conservation and management of natural resources				
i. Establishment of community forest	0.450	Zurphel, Gomphu and Berti	165 households	5 CFM Groups will be formed
ii. Initiation and establishment of private forest	0.060	Dangkhar, Gomphu and Zurphel	69 households	

iii. Water resources protection and management	0.270	Zurphel, Dangkhar, Tama, Gomphu, Tshanglajong and Berti	6 Chiwogs	9 water sources \
iv. Supply of tree seedlings	0.060	Tama, Berti and Gomphu	69 households	
Total for Forestry Sector	0.840			

Table 4: Health Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Enhanced health care facilities and services in the targeted communities	Immunization coverage	100	2012	100
	Incidence of infant mortality	0	2012	0
	Incidence of under-five mortality (U5M)	0	2012	0
	Incidence of maternal mortality	0/1000	2012	0/1000
	Mean walking time to the nearest health care center by Gewog	84.8	2010	60
	Mean healthy days by Gewog (scale 0-30 days)	27.6	2010	28
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Targeted communities have functional safe drinking water and sanitation facilities	Proportion of households having access to functional water supply.	100	2012	100
	Proportion of households having improved sanitation facilities	97	2012	100

Programme Title: Health Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Development of safe drinking water and sanitation facilities				
i. Construction of waste disposal pit	0.045	Tshanglajong		

ii. Construction of RWSS	0.720	Subrang and Dangkhar		
iii. Rehabilitation of RWSS	0.270	Zurphel		
iv. Extension of water source	1.000	Tama, Tshanglajong, Zurphel, Dangkhar and Berti		
v. Spring protection	0.060	Tama/Gomphu		
Total for Health Sector	2.095			

Table 5: Livestock Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1 : Enhanced livestock productivity	Milk Production (Tons)	198.40	2012	300
	Butter Production (Tons)	7.90	2012	12.00
	Cheese Production (Tons)	14.20	2012	21.60
	Egg Production (Million)	0.20	2012	1.00
	Pork Production (Tons)	4.60	2012	9.40
	Fish production (Tons)	0.90	2012	2.00
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Farmers skill on livestock management practices strengthened through formation of self-help groups and capacity development	Number of farmers group/associations	2	2012	1
	Number of farmers trained	NA	2012	200
Output 2: Functional livestock infrastructure in place to address specific needs	Number of infrastructure developed	1	2012	0

Programme Title: Livestock Development Programme				
Programme activity and sub-activities	Plan Outlay	Location	Beneficiary	Remarks

Activity 1: Capacity development on improved livestock management practices and technology				
i. Supply of jersey bulls and cows	0.217	Berti, Tshanglajong and Zurphel		
ii. Supply of feed and fodder	0.080	Berti and Subrang		
iii. Artificial insemination	0.000	Tama and Gomphu		
Sub-total	0.297			
Activity 2: Development of infrastructure and facilities				
i. Establishment of dairy farms	0.800	Tama, Berti, Subrang and Tshanglajong		
Sub-total	0.800			
Total for Livestock Sector	1.097			

Table 6: Religion and Culture Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1: Tradition and cultural heritage of the Gewog preserved and promoted	Mean time spent on socio-cultural activities by Gewog (minutes)	61	2010	80
	Proportion of population that have “very strong” sense of belonging to the community	74	2010	80
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Functional cultural heritage developed in targeted areas to fulfill spiritual needs of the	Number of religious and cultural sites	NA	2012	3
	Number of religious and cultural infrastructure developed	3	2012	5

Programme Title: Religion and Culture Development Programme				
Programme activity and sub-activities	Plan Outlay	Location	Beneficiary	Remarks
Activity 1: Develop and safeguard cultural/historical places				

i. Construction of Lamai zhimchung with toilet and kitchen	1.200	Tama and Tshanglajong		Material and skilled labour cost only (labour contribution from public).
ii. Barbed wire fencing	0.040	Subrang Lhakhang		Plan (B)
iii. Construction of crematorium	1.200	Tama, Tshanglajong and Subrang		
iv. Purchase of sertog	0.080	Tshanglajong Lhakhang		
v. Renovation of Lhakhangs	1.500	Gomphu, Subrang and Berti		
Total for Religion and Culture Sector	4.020			

Table 7: Roads and Bridges Sector

Results Level (Outcome)	Indicator	Baseline	Base Year	Plan Target
Outcome 1: Targeted communities have improved accessibility to socio-economic services and	Percentage of households living more than 1 hr walking distance from the	6	2012	0
Results Level(Output)	Indicator	Baseline	Base Year	Plan Target
Output 1: Functional rural infrastructure developed in targeted areas	Number of suspension bridges constructed	1		0

Programme Title: Roads and Bridges Development Programme				
Programme activity and sub-activities	Plan Outlay (in Million)	Location	Beneficiary	Remarks
Activity 1: Development of rural accessibility infrastructure such as motorable bridges				
i. Extension of bridge	1.200	Zurphel		7mtr RCC bridge
Total for Roads and Bridges Sector	1.200			

