

Section I: Strategic Overview

Agency: Dzongkhag Administration, Sarpang

Vision	A dynamic commercial hub with sustainable rural economy and green environment with undying cultural and tradition
Mission	<ol style="list-style-type: none"> 1. To ensure sustainable rural livelihood of the people with access to all basic amenities and prompt service delivery 2. To ensure balanced economic advancement with sustainable green environment 3. To focus on developing Dzongkhag into commercial hub 4. To preserve and promote cultural heritage and strengthen social harmony
FYP Resource Outlay	Nu. 951.53 million

FYP Outcomes/NKRA	NKRA KPIs	Unit	FYP Target	Current Status	Baseline
Reducing poverty and inequality	NA	NA	NA	NA	NA
Preservation of culture	NA	NA	NA	NA	NA
Carbon neutrality, climate and disaster resilient	No. of disaster contingency plan developed	No.	2019	12	NA
Quality of education and skills	Students performance in BCSE	%	B:60; G:60	Boys:56; G:55.42	B:41; G:43
Food and nutrition security	NA	NA	NA	NA	NA
Infrastructure, communication and public services	NA	NA	NA	NA	NA
Gender equality	NA	NA	NA	NA	NA
Productive and gainful employment	NA	NA	NA	NA	NA
Vibrant democracy and decentralization	NA	NA	NA	NA	NA
Healthy and caring society	Suicides cases	No.	1	0	6
	NCD cases	No.	<2500	600	2994

Sustainable human settlements	HHs connected to integrated waste/sewer management infrastructure and collection system in yelag Throm	%	20	IWMF in progress	0
Sustainable water	HHs with access to 24*7 safe drinking water	%	100%	99.54	98

Section II A:

Dzongkhag Administration, Sarpang

Annual Objective (Relevant AKRAs)	KPI	Weight	Unit	Baseline	Target
To improve quality of education and skills	Progress in the construction of school infrastructures	10	Percent	60	100%
	% of students scoring 60% and above in STEM subjects, Dzongkha and English in BCSE (by gender)	10	Percent	B:56; G:55.42	B:57; G:58
To improve sanitation and water supply	Households with PF toilet (%)	10	Percent	98.5	100%
	People covered under Special Health Services	10	Percent	95	96%
To improve livability, safety and sustainability of human settlement	Progress in the infrastructure development works at Sarpang Tar	10	Percent	60	100%
	Progress in the blacktopping of GC road to Chudzom Gewog	10	Percent	90	100%
	Progress in the major maintenance of 39km Gong farm road	10	Percent	50	100%
To enhance food & nutrition security and local economy	Cereal production	10	MT	14066.67	14301
	Vegtable produciton	10	MT	1666.94	1677.83
	Meat production	10	MT	862.67	882.98

Section II B:

For each KPI, provide the following set of details separately:

Indicator	KPI description	Key Interventions	Risk mitigation plan:	Budget Requirement	Means of Verification:
<p>Progress in the construction of central school infrastructures (SCS and NCS)</p>	<p>% construction of school infrastructure completed (following activities, funded under PTA, are included) and average of the progress shall be considered: 1. 6 unit classroom at NCS:100% 2. 6 unit staff quarter at NCS:100% 3. 12 unit classroom at SCS:100% 4. 6 unit staff quarter at SCS:100% 5. Two academic toilets at SCS: 100%</p>	<p>1. Atleast two times monitoring visit by Dzongkhag Monitoring Team/DTC 2. Constant monitoring by Site Engineer, DE, concerned sector, beneficiary and gewog officials who shall provide monitoring report to DTC 3. Timely passing and payment of legitimate bills 4. Provide technical supports</p>	<p>1. Include as KPI in Sector APA 2. Convene DTC-Contractor meeting to conceive expediate works in the event of slow work progress 3. Reminder by site engineers and sectors</p>	<p>17</p>	<p>Administrative Records - Handing Taking Notes maintained by DE Office and concerned sector</p>
<p>% of students scoring 60% and above in STEM subjects, Dzongkha and English in BCSE (by gender)</p>	<p>Overall mean marks of STEM subjects, Dzongkha and English scored by student in BCSE shall be considered</p>	<p>The DEO Office shall: 1. Provide all the necessary administrative supports 2. Sign APA with Principals 3. Ask for strategic action plan from school administrations</p>	<p>This indicator shall be one of the indicators of APA with Principals and IWPs of Teachers.</p>	<p>NA</p>	<p>Administrative Record/BCSE Results</p>

Households with PF toilet (%)	% of households with PF toilet	<ol style="list-style-type: none"> 1. Awareness/advocacy 2. Coordination meetings with Gewog administration 3. Formation of Support Group by civil servants in the gewogs to support construction of PF toilets for economically backward households 4. Provide technical supports 	<ol style="list-style-type: none"> 1. Include as KPI in Sector APA 2. Incorporate in the IWP of relevant health staffs and GAOs 3. Inform and activate Support Group of gewog to provide necessary supports 4. Reminder by site engineers and sectors 	NA	Administrative Records maintained by Health Office and Gewog Administration
People covered under Special Health Services	% of Special Health Services catered to PWD and elderly people (aged 65 years and above).	<ol style="list-style-type: none"> 1. Quarterly/monthly visits 2. Need based visits 	<ol style="list-style-type: none"> 1. Include as KPI in Sector APA 2. Incorporate in the IWP of relevant health staffs 	NA	Administrative Records maintained by Health Office and Gewog Administration
Progress in the infrastructure development works at Sarpang Tar	<p>% of the infrastructure development works at Sarpang Tar which shall comprise of the following:</p> <ol style="list-style-type: none"> 1. Construction of ducts and drains:100% 2. Construction of water distribution networks:100% 3. Construction of fencing and streetlights:100% 4. Widening of roads and blacktopping:100% 	<ol style="list-style-type: none"> 1. Atleast two times monitoring visit by Dzongkhag Monitoring Team/DTC 2. Constant monitoring by Site Engineer, DE, concerned sector, beneficiary and gewog officials who shall provide monitoring report to DTC 3. Timely passing and payment of legitimate bills 4. Provide technical supports 	<ol style="list-style-type: none"> 1. Include as KPI in Sector APA 2. Convene DTC-Contractor meeting to conceive expediate works in the event of slow work progress 3. Reminder by site engineers and sectors 	66.49	Administrative Records - Handing Taking Notes maintained by DE Office

Progress in the blacktopping of GC road to Chudzom Gewog	% of blacktopping works of the GC road to Chudzom Gewog to be completed and average of the three packages shall be considered	<ol style="list-style-type: none"> 1. Atleast two times monitoring visit by Dzongkhag Monitoring Team/DTC 2. Constant monitoring by Site Engineer, DE, concerned sector, beneficiary and gewog officials who shall provide monitoring report to DTC 3. Timely passing and payment of legitimate bills 4. Provide technical supports 	<ol style="list-style-type: none"> 1. Include as KPI in Sector APA 2. Convene DTC-Contractor meeting to conceive expediate works in the event of slow work progress 3. Reminder by site engineers and sectors 	195.44	Administrative Records - Handing Taking Notes maintained by DE Office and concerned sector
Cereal productions	Cereal crop shall consist of paddy and maize production from 12 gewogs	<ol style="list-style-type: none"> 1. Provide budgetary support to the sector 2. Supply of seeds to the farmers 3. Provide technical supports to the farmers 	<ol style="list-style-type: none"> 1. Include as KPI in Sector and Gewog APA 2. Incorporate in the IWP of AESs 	0.7	Administrative Records maintained by Agriculture Office and Gewog Administration
Vegetable production	This will measure the total quantity of vegetable (Asparagus, Onion, Tomato, Chili, Cabbage, Cauliflower, Carrot, Radish, Beans, Green leaves, Pumlin & Squash, Gourds, Broccoli, Pea & other legumes, Brinjal, Turnip, Garlic, Cucumber, Okra) from 12 gewogs	<ol style="list-style-type: none"> 1. Provide budgetary support to the sector 2. Supply of seeds to the farmers 3. Provide technical supports to the farmers 	<ol style="list-style-type: none"> 1. Include as KPI in Sector and Gewog APA 2. Incorporate in the IWP of AESs 	1.2	Administrative Records maintained by Agriculture Office and Gewog Administration
Meat production	Meat shall consist of pork, chevon, chicken and fish from 12 Gewogs	<ol style="list-style-type: none"> 1. Provide budgetary support to the sector 3. Provide technical supports to the farmers 	<ol style="list-style-type: none"> 1. Include as KPI in Sector APA 2. Incorporate in the IWP of LESs 	4.365	<ol style="list-style-type: none"> 1. Include as KPI in Sector APA 2. Convene DTC-Contractor meeting to conceive expediate works in the event of slow work progress

<p>Progresss in the major maintenance of 39km Gong farm road</p>	<p>% of maintenance works of 39km Gong farm road to be completed</p>	<ol style="list-style-type: none"> 1. Atleast two times monitoring visit by Dzongkhag Monitoring Team/DTC 2. Constant monitoring by Site Engineer, DE, concerned sector, beneficiary and gewog officials who shall provide monitoring report to DTC 3. Timely passing and payment of legitimate bills 4. Provide technical supports 	<ol style="list-style-type: none"> 1. Include as KPI in Sector APA 2. Convene DTC-Contractor meeting to conceive expediate works in the event of slow work progress 3. Reminder by site eingeiners and sectors 	<p>30</p>	<ol style="list-style-type: none"> 1. Include as KPI in Sector APA 2. Convene DTC-Contractor meeting to conceive expediate works in the event of slow work progress
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Section III: Budget and Human Resources RequirementsDzongkhag: **Dzongkhag Administration, Sarpang****Table**

Existing HR information					
Sl. No	Position Title	Number	Qualification	Total	Place/Division
1	Dzongdag	1	Masters Degree	1	Dzongdag Office
2	Dzongrab	1	Bachelor's Degree	1	Dzongrab Office
3	Planning Officer	1	Masters Degree	1	DPU
4	Statistical Investigator Asst. V	1	Certificate	1	DSO Office
5	DT Secretary	1	Bachelor's Degree	1	DT Secretariat
6	Adm Asst	6	Certificate	6	HR Office
7	Procurement officer	1	Diploma	1	Procurement Office
8	Store Asst	1	Certificate	1	Procurement Office
9	Finance Officer	1	PGDFM	1	Finance Section
10	Accounts Asst	12	Diploma	12	Finance Section
11	HR Officer	1	PGDPA	1	HR Office
12	ICT Officer	1	Bachelor's Degree	1	IT Office
13	ICT Technical Associate	1	Diploma	1	IT Office
14	Legal Officer	1	PGDNL	1	Legal Office
15	Gewog Administrative Officer	12	Bachelor's Degree/Masters	12	Gewog Administrations
16	Chief Dzongkhag Education Officer	1	Masters Degree	1	DEO Office
17	Asst. Dzongkhag Education Officer	1	Bachelor's Degree	1	DEO Office
18	Principal Dzongkhag Education Officer	1	Bachelor's Degree	1	DEO Office
19	Dzongkhag Health Officer	1	Bachelor's Degree	1	Dzongkhag Health Office
20	Asst. Dzongkhag Health Officer	1	Bachelor's Degree	1	Dzongkhag Health Office
21	Health Assistants	28	Certificate	28	BHUs
22	Chief Dzongkhag Livestock Officer	1	Bachelor's Degree	1	Dzongkhag Livestock Office
23	Asst. Dzongkhag Livestock Officer	1	Diploma	1	Dzongkhag Livestock Office
24	Livestock Production Officer	1	Bachelor's Degree	1	Dzongkhag Livestock Office
25	Entension Supervisor	12	Diploma	12	Dzongkhag Livestock Office
26	Vet. Officer	1	Bachelor's Degree	1	Dzongkhag Livestock Office
27	Livestock Health Supervisor II	1	Diploma	1	Dzongkhag Livestock Office

28	Asst. Lab Techincian II	1	Diploma	1	Dzongkhag Livestock Office
29	Livestock Production Supervisor II	2	Diploma	2	Dzongkhag Livestock Office
30	Asst. Dzongkhag Agriculture officer II	1	Diploma	1	Dzongkhag Agriculture Office
31	Extension Supervisor II	10	Diploma	10	Dzongkhag Agriculture Office
32	Asst. Cultural Officer	1	Bachelor's Degree	1	Dzongkhag Culture Office
33	Asst. Dzongkhag Civil Registration & Census Sector	1	Certificate	1	Dzongkhag Census and Registration Office
34	Admin Asst. III	2	Certificate	2	Dzongkhag Census and
35	Chief Dzongkhag Engineer	1	Diploma	1	Dzongkhag Engineering Office
36	Civil Engineer	3	Bachelor's Degree	3	Dzongkhag Engineering Office
37	Architect	1	Bachelor's Degree	1	Dzongkhag Engineering Office
38	Engineer (electrical)	1	Bachelor's Degree	1	Dzongkhag Engineering Office
39	Jr. Engineer (Civil)	14	Diploma	14	Dzongkhag Engineering Office
40	Jr. Engineer (electrical)	1	Diploma	1	Dzongkhag Engineering Office
41	LRA V/ Surveyor IV	1	Certificate	1	Dzongkhag Land Record Office
42	Technician I	16	Certificate	16	Dzongkhag Land Record Office
43	Asst. Dzongkhag Land Registrar	1	Bachelor's Degree	1	Dzongkhag Land Record Office
44	Land Record Asst.V	6	Certificate	6	Dzongkhag Land Record Office
45	Surveyor IV	2	Certificate	2	Dzongkhag Land Record Office
46	Asst. Environment Officer	1	Bachelor's Degree	1	Dzongkhag Environment Office
47	Drungpa	1	Bachelor's Degree	1	Dzungkhag Office
48	Admin Asst. III	2	Certificate	2	Dzungkhag Office
49	Dispather III/telephone Operator II/Recepti	1	Certificate	1	Dzungkhag Office

Table B (Agency should reflect the HR recruitment plan for the FY as approved by RCSC)

HR recruitment plan					
Sl. No	Position Title	Number	Qualification	Total	Place/Division
1	LRA/Surveyor IV	1	Certificate	1	LR Office
2	Livestock Extensoin Supervisor	3	Diploma	3	Livestock Office
3	Economic Development Officer	1	PGDPA	1	EDO Office

Budget Details					
Sl. No	Recurrent/Operational Budget (total	Capital	Total	Remarks	
	604.842	691.169	1296.011		
	Total	Total			