

*'Just, Harmonious and a Sustainable Society
through Enhanced Decentralization'*



Guidelines for Preparation of 12th Five Year Plan

2018-2023

1. Macroeconomic Stability Ensured	5. Healthy Ecosystem Services Maintained	9. Infrastructure, Communications and Public Service Delivery Improved	13. Democracy and Decentralization Strengthened
2. Economic Diversity and Productivity Enhanced	6. Carbon Neutral, Climate and Disaster Resilient Development Enhanced	10. Gender Equality Promoted, Women and Girls Empowered	14. Healthy and Caring Society Enhanced
3. Poverty Eradicated & Inequality Reduced	7. Quality of Education and Skills Improved	11. Productive & Gainful Employment Created	15. Livability, Safety and Sustainability of Human Settlements Improved
4. Culture & Traditions Preserved & Promoted	8. Water, Food and Nutrition Security Ensured	12. Corruption Reduced	16. Justice Services and Institutions Strengthened

***'Just, Harmonious and a Sustainable Society
through Enhanced Decentralization'***

Background on the Guideline

- ▶ Extensive consultation with all relevant stake holders (Jan - Dec 2016)
- ▶ The guideline for the preparation of 12FYP was endorsed during 13Th GNH Commission 2 October 2016 2016
- ▶ Presented to the special session of LZ on 12 Nov 2016
- ▶ Accordingly approved on 12 Dec 2016

Outline

- ▶ Plan Conceptual Framework
- ▶ GNH Integration Framework
- ▶ Inspiration and Anchor for the 12th FYP
- ▶ Objective
- ▶ National Key Result Areas and Key Performance Indicators
- ▶ Agency Key Result Area Formulation
- ▶ Preliminary Fiscal Framework
- ▶ Resource Allocation Framework
- ▶ Way forward

Outline

- ▶ **Plan Conceptual Framework**
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MAXIMIZATION OF GROSS NATIONAL HAPPINESS

PLAN OBJECTIVE

NATIONAL KEY RESULT AREAS

AGENCY KEY RESULT AREAS

LG KEY RESULT AREAS

Flagship Programme

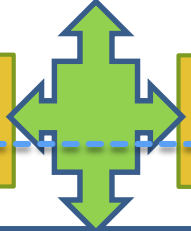
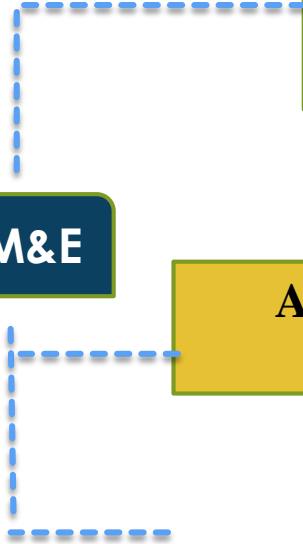
CENTRAL AGENCY PROGRAMS

LG PROGRAMS

COORDINATION CONSOLIDATION COLLABORATION

- ROYAL ADDRESSES
- CONSTITUTION
- VISION 2020
- STRATEGY FOR GNH
- 2015 GNH SURVEY RESULT
- 11TH PLAN MTR REVIEW
- INTERNATIONAL & REGIONAL GOALS
- STAKEHOLDER CONSULTATION

M&E



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GNH INTEGRATION FRAMEWORK

7

**JUST, HARMONIOUS AND
SUSTAINABLE SOCIETY
THROUGH ENHANCED
DECENTRALISATION**



**KEY RESULT
AREAS AND
KEY
PERFORMANCE
INDICATORS**

NINE DOMAINS INTEGRATION FRAMEWORK

- ▶ Adopted for the First Time
- ▶ Domains are measurable with GNH Survey
- ▶ NKRAS aligned with 9 Domains according to relevance
- ▶ NKRAAs may contribute to one or more Domains
- ▶ Programming to be based on *Domain Effect /Impact*

INSPIRATION AND ANCHOR FOR 12TH FYP

- ROYAL ADDRESSES

- ▶ **‘Our responsibilities will always be first and foremost the *peace and tranquility of the nation, the sovereignty and security of our country, the fulfilling of the vision of Gross National Happiness and the strengthening of this new system of democracy*’ – 2006 National Day Address.**
- ▶ **‘What is our end Objective when we talk of GNH? It is to ensure that we have a *just, equal and harmonious society. When our people are able to live Happy and Secure Lives, we know that we have* achieved our objectives. That is what Gross National Happiness means’ - 11th Convocation of RUB, June 7 , 2016.**

INSPIRATION AND ANCHOR FOR 12TH FYP

- ROYAL ADDRESSES

- ▶ ‘The highest probable risk to development that I foresee is *corruption*. *Our national development* efforts will be hindered by unchecked corruption’ - **2014 National Day Address.**
- ▶ ‘I believe that the time has come to *stand on our own feet to compete as equals with other nations and* succeed through our own hard work and sweat, on our own terms and merit’ - **11th Convocation of Sherubtse College, April 2007.**
- ▶ ‘One of our primary objectives, as envisioned by our Fourth Druk Gyalpo, is to be *self-reliant*. I always pray that our generation should be able to meet that objective. When we talk about self reliance it means that we should be able to stand on our own, without depending on others’ - **National Graduates Orientation, Thimphu, October, 2008.**

INSPIRATION AND ANCHOR FOR 12TH FYP

- ROYAL ADDRESSES

- ▶ ‘We must first build a strong and dynamic economy’ - **2006 National Day Address.**
- ▶ ‘In recent past, it has become evident that institutions in our country are all asserting ‘independence’ and seeking greater ‘autonomy’ at the expense of overall harmony. There is *limited communication and coordination among agencies and this invariably leads to lack of coherence. The government has major* problems to address and many national goals to fulfill as it embarks on the Eleventh Plan. Our people and I shall be most happy and gratified if the government can address these issues’ - **2013 National Day.**

INSPIRATION AND ANCHOR FOR 12TH FYP

- ROYAL ADDRESSES

- ▶ ‘The relevance of *education to the needs of the nation, will our children find employment and realize* their full potential’ - **2011 National Day.**
- ▶ ‘We Bhutanese are good at writing plans, speaking well and expounding ideas. But *implementation fall* short of commitments. There is gap between commitments made and output delivered. We are not able to deliver results of expected quality in a timely manner.’ - **2013 National Day**

INSPIRATION AND ANCHOR FOR 12TH FYP

▶ VISION 2020

- ▶ Main Goal – Independence, Sovereignty and Security of the Nation State.
- ▶ Guiding Principles – Identity, Unity and Harmony, Stability, Self-reliance and Sustainability.
- ▶ Main development objectives – Human development, culture and heritage, balanced and equitable development, governance and environmental conservation.

▶ SGNH

- ▶ Social, economic, and political changes, both domestic and external, over the years are however giving rise to new challenges and opportunities. ***Preservation of the security and sovereignty of our country and ensuring continued peace, stability and broad based prosperity for our people through economic empowerment and a strong foundation for democracy is imperative to ensure that GNH remains a living vision for current and future generations in a rapidly evolving domestic and external environment.***

INSPIRATION AND ANCHOR FOR 12TH FYP

▶ MID-TERM REVIEW OF THE 11TH PLAN

- ▶ MTR noted the weakness in data collection, analysis and management, raising questions on the reliability and credibility of progress reported.
- ▶ Lack of proper planning and budgeting resulting in cost escalation, implementation delays and budget revisions.

▶ 2015 GNH SURVEY RESULT

- ▶ **91.2% of Bhutanese are narrowly, extensively, or deeply happy.**
- ▶ 43.4% of Bhutanese are extensively or deeply happy, up from 40.9% in 2010.
- ▶ Men (0.793) are happier than women (0.730)
- ▶ People living in urban areas (0.811) are happier than people in rural areas (0.731)
- ▶ GNH was highest in Gasa, Bumthang, Thimphu, and Paro and lowest in Dagana, Mongar, Tashi Yangtse, and Trongsa.
- ▶ Psychological Well-being (anger, frustration, spirituality), Community Vitality (belonging), and Cultural Diversity (Driglam Namzha) showed significant reduction

INSPIRATION AND ANCHOR FOR 12TH FYP

► SUSTAINABLE DEVELOPMENT GOALS

- On 25 September 2015, the 193 countries of the UN General Assembly adopted the 2030 Development Agenda titled *Transforming our world: the 2030 Agenda for Sustainable Development*. **The Sustainable Development Goals (SDGs), officially known as Transforming our world: the 2030 Agenda for Sustainable Development is a set of seventeen aspirational "Global Goals" with 169 targets**

OBJECTIVE

**‘JUST, HARMONIOUS AND SUSTAINABLE
SOCIETY THROUGH ENHANCED
DECENTRALISATION’**

‘JUST, HARMONIOUS AND SUSTAINABLE SOCIETY THROUGH ENHANCED DECENTRALISATION’

17

- ▶ **Just Society : “A Society where every citizen has equitable access to resources and opportunities to pursue and realize individual and national aspirations”.**

- ▶ Priorities for the 12th FYP shall be on:
 - ▶ Reducing Poverty and Inequality;
 - ▶ Creating productive and gainful employment;
 - ▶ Improving access to quality health services;
 - ▶ Improving access to quality of education ;
 - ▶ Strengthening democracy and decentralization;
 - ▶ Reducing corruption;
 - ▶ Improving justice system; and
 - ▶ Promoting gender equality

‘JUST, HARMONIOUS AND SUSTAINABLE SOCIETY THROUGH ENHANCED DECENTRALISATION’

18

- ▶ **Harmonious Society: “A Society where every individual lives in harmony with oneself; with community; with nature; and with culture and traditions”**
- ▶ Priorities for the 12th FYP shall be on:
 - ▶ Preserving and promoting our culture and traditions;
 - ▶ Maintaining a healthy eco-system and;
 - ▶ Enhancing carbon neutral & climate resilient development;
 - ▶ Promoting healthy and caring society;
 - ▶ Ensuring livability, safety and sustainability of our human settlements

‘JUST, HARMONIOUS AND SUSTAINABLE SOCIETY THROUGH ENHANCED DECENTRALISATION’

- ▶ **Sustainable Society: “A Society able to sustain its social, economic and environmental development needs”**
- ▶ Priorities for the 12th FYP shall be on:
 - ▶ Ensuring macro-economic stability;
 - ▶ Enhancing economic diversity and productive capacities;
 - ▶ Ensuring Water, Food and Nutrition Security;
 - ▶ Improving effectiveness and efficiency in public service delivery
 - ▶ Carbon Neutral, Climate and Disaster Resilient Development Enhanced
 - ▶ Ensuring livability, safety and sustainability of our human settlements

‘JUST, HARMONIOUS AND SUSTAINABLE SOCIETY THROUGH ENHANCED DECENTRALISATION’

20

- ▶ **Decentralization:** “Empowering local government through provision of greater financial, planning and administrative responsibility and authority”
- ▶ Priorities for the 12th FYP shall be on:
 - ▶ Improving Public Service Delivery
 - ▶ Increased Decentralization
 - ▶ Increasing Share of Resources to LG
 - ▶ Building Capacities of LG functionaries

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National Key Results Areas (NKRAs)

1. Macroeconomic Stability Ensured	5. Healthy Ecosystem Services Maintained	9. Infrastructure, Communication and Public Service Delivery Improved	13. Democracy and Decentralization Strengthened
2. Economic Diversity and Productivity Enhanced	6. Carbon Neutral, Climate and Disaster Resilient Development Enhanced	10. Gender Equality Promoted, Women and Girls Empowered	14. Healthy and Caring Society Enhanced
3. Poverty Eradicated & Inequality Reduced	7. Quality of Education and Skills Improved	11. Productive & Gainful Employment Created	15. Livability, Safety and Sustainability of Human Settlements Improved
4. Culture & Traditions Preserved & Promoted	8. Water, Food and Nutrition Security Ensured	12. Corruption Reduced	16. Justice Services and Institutions Strengthened

NINE DOMAINS AND NKRA_s

DOMAINS	NATIONAL KEY RESULT AREAS
Living Standards	Macroeconomic Stability Ensured
	Economic Diversity and Productivity Enhanced
	Productive and Gainful Employment Created
	Poverty Eradicated and Inequality Reduced
	Livability, Safety and Sustainability of Human Settlements Improved
	Water, Food and Nutrition Security Enhanced
	Infrastructure, Communication and Public Service Delivery Improved
Health	Water, Food and Nutrition Security Enhanced
	Healthy and Caring Society Enhanced
	Poverty Eradicated & Inequality Reduced
	Livability, Safety and Sustainability of Human Settlements Improved
Education	Quality of Education and Skills Improved
	Productive and Gainful Employment Created
	Gender Equality, Women and Girls Empowered

NINE DOMAINS AND NKRA_s

DOMAINS	NATIONAL KEY RESULT AREAS
Ecological Diversity and Resilience	Healthy Eco-system Services Maintained
	Carbon Neutral ,Climate and Disaster Resilient Development Enhanced
Good Governance	Infrastructure, Communication and Public Service Delivery Improved
	Corruption Reduced
	Democracy and Decentralization Strengthened
	Justice Services and Institutions Strengthened
Community Vitality	Healthy, Safe and Caring Society Enhanced
	Livability, Safety and Sustainability of Human Settlements Improved
	Democracy and Decentralization Strengthened
	Culture and Traditions Preserved and Promoted

NINE DOMAINS AND NKRA_s

DOMAINS	NATIONAL KEY RESULT AREAS
Culture	Culture and Traditions Preserved and Promoted
	Livability, Safety and Sustainability of Human Settlements Improved
	Quality of Education and Skills Improved
Time Use	Infrastructure, Communication and Public Service Delivery Improved
	Justice Services and Institutions Strengthened
	Culture and Traditions Preserved and Promoted
	Healthy and Caring Society Enhanced
	Livability, Safety and Sustainability of Human Settlements Improved
Psychological Wellbeing	Productive and Gainful employment created
	Poverty Eradicated & Inequality Reduced
	Healthy, Safe and Caring Society Enhanced
	Justice Services and Institutions Strengthened

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Formulation of Agency Key Result Areas (AKRAs)

LEAD AGENCY...

Formulation

- Each NKRA is assigned a lead agency to address the coordination issues among the agencies.
- Formulation of an agency key result area will be led by the lead agency in collaboration with collaborating agencies, GNHCS including beneficiaries
- The Lead agencies will be responsible for coordinating and collaborating with relevant agencies to formulate AKRAs targeted towards achieving that particular NKRA

Implementation

- Monitoring and reporting on the progress of NKRAs
- MTR of the 12th FYP will be done at the NKRA Level
- Agency and local government KPIs will be monitored and reviewed through Annual Performance Agreements

NKRA	LEAD AGENCY	CONTRIBUTOR/COLLABORATOR
Macro-economic Stability Ensured	MOF	MoEA & MFCTC (MoF, MoEA, GNHC, NSB, RMA, MoLHR, TCB)
Economic Diversity and Productivity Enhanced	MoEA	MoF, MoE, MoLHR, DRA, RMA, TCB, MoAF, DHI, LGs, Private Sector (BCCI), CSOs (Tarayana and Loden Foundations)
Poverty Eradicated and Inequality Reduced	GNHC	MoEA, MoF, MoLHR, TCB, LGs, MoAF, MoH, MoE, Tarayana Foundation, APIC.
Culture and Tradition Preserved and Promoted	MoHCA	MoLHR, MoWHS, MoE, TCB, LGs, DDC, MoEA, MoH, MoAF Dratshang Lhengtshog, MoH, RUB (ILCS), MoIC and APIC.
Healthy Eco-system Enhanced	MoAF	NEC, MoEA, NLC, LGs, RSPN.
Carbon Neutral, Climate and Disaster Resilient Development Improved	NEC (C&CC) MoHCA (Disaster)	MoAF, MoWHS, MoEA, MoH, NCHM, MoIC, LGs MoWHS, CDB, BSB, LGs, MoE, MoH, NCHM

NKRA	LEAD AGENCY	CONTRIBUTOR/COLLABORATOR
Quality of Education and Skills Improved	MoE	MoLHR, RUB, KGUMS, BCSEA, RIM, REC, RTC, YDF, ABS, Draktsho, DPAB, BoC, RCSC, BMHC
Water, Food, and Nutrition Security Enhanced	NEC (Water) MoAF (Food and Nutrition)	Water: MoAF, MoEA, LGs, MoH, DHI, MoWHS, NCHM, LGs Food and Nutrition: MoH, MoE, LGs
Infrastructure, Communication and Public Services Improved	MoWHS MoIC Cabinet	CDB, BSB, LGs LGs, MoWHS, MoF All Agencies and LGs (based on 50 services prioritized)
Gender Equality Improved, Women and Girls Empowered	NCWC	All Agencies (public, private, Media and CSOs)
Productive and Gainful Employment Created	MoLHR	MoE, RUB MoEA, MoIC, TCB, MoAF, LGs, KGUMBS and MoWHS
Corruption Reduced	ACC	All Agencies (public, private, Media and CSOs)

NKRA	LEAD AGENCY	CONTRIBUTOR/COLLABORATOR
Democracy and Decentralization Strengthened	ECB (Democracy) Cabinet (Decentralization)	Democracy: All Agencies including Constitutional Bodies Decentralization: MoHCA, MoF, LGs, GNHCS
Healthy and Caring Society Enhanced	MoH	MoHCA, Dratshang Lhentshog, GNHCS , MoE, LGs, JDWNRH, KGUMSB, DRA, BNCA, BoC, NEC, BMHC
Livability, Safety, and Sustainability of Human Settlement Improved	MoWHS	MoHCA, NLC, NEC, MoIC, LGs, MoH
Justice Services and Institutions Strengthened	Judiciary (RCoJ)	ACC, MoHCA, LGs, BNLI, JSW School of Law, NAB, NC, Media, BNCA, DRA, OAG, Bhutan Transparency Initiative

AKRAs FORMULATION PROCESS...

1 PPD/DPO Forum

First Level of Sensitization:

- Presentation of the 12th FYP Guideline.
- Presentation on the formulation of the AKRAs
- Review and refine the KPIs proposed against the NKRAs

2 Sensitization for Agency

Second Level of Sensitization

- Presentation of the 12th FYP Guideline to the Agency
- Presentation on the formulation of the AKRAs
- Key milestones on the AKRAs formulation

3 Establishment of Core Group

Start AKRA Formulation

- Establishment of the Core Group
- Finalize ToR of the Core Group
- Finalize core Group's workplan
- Begin the AKRAs formulation and its KPIs

Core Group...

1 CG Composition

Composition:

- ✓ Lead Agency (chair) – Secretary
- ✓ Member Secretary, Chief PPD of the lead agency
- ✓ Members (collaborating agencies) including one from GNHCS

2 CG Working Procedure

Working Procedure:

- The core group will be chaired by the Secretary of the lead agency;
- The formation of the core group was agreed in the PPD/DPO forum;
- The core group will meet at least once a week.

Core Group...

3 Specific Task

- 1) Lead Agency to supervise and guide the formulation of the AKRAs
- 2) Lead agency to coordinate the workings of the core group.
- 3) Core group to review and recommend the changes on the NKRA KPIs, if any
- 4) Core group to review, consolidate and recommend AKRAs and KPIs.
- 5) Core group to ensure vertical and horizontal integration of results/data consistency.
- 6) Core Group to submit the changes to the NKRA KPIs to the GNHCS for review /endorsement.
- 7) Respective core group members to facilitate formulation of AKRAs and KPIs of concerned agencies and recommend to the core group.
- 8) Core group to review the recommendation from the concerned agencies.
- 9) GNHCS focal official to update the progress to the GNHCS on fortnightly basis.
- 10) Lead Agency present the final draft AKRAs and its KPIs to the GNHC Secretariat.

AKRA Template...

- **NKRA:** (REPRODUCE THE NKRA FROM THE 16 NKRA IDENTIFIED)
- **LEAD AGENCY:** MoEA
- **COLLOBORATING AGENCY:** (LIST ALL COLLOBORATING AGENCY)
- **ISSUES AND OPPORTUNITIES:** (Identify key issues/challenges and formulate them as opportunities)
- **KEY STRATEGIES:** (Identify key strategies to tap on the opportunities)

Sl. No	AKRA	KPI	Baseline	Target	Data source	Collection methodology	Responsible Agency
1.	Tax revenue increased	1.1. PIT 1.2 CIT	X Million Nu.	Y Million Nu.	Annual Revenue Report	Administrative Data	MoF

Key Milestones ... AKRAs

Formation of
Core group

• 31 January 2017

First Draft of
AKRAs and KPIs

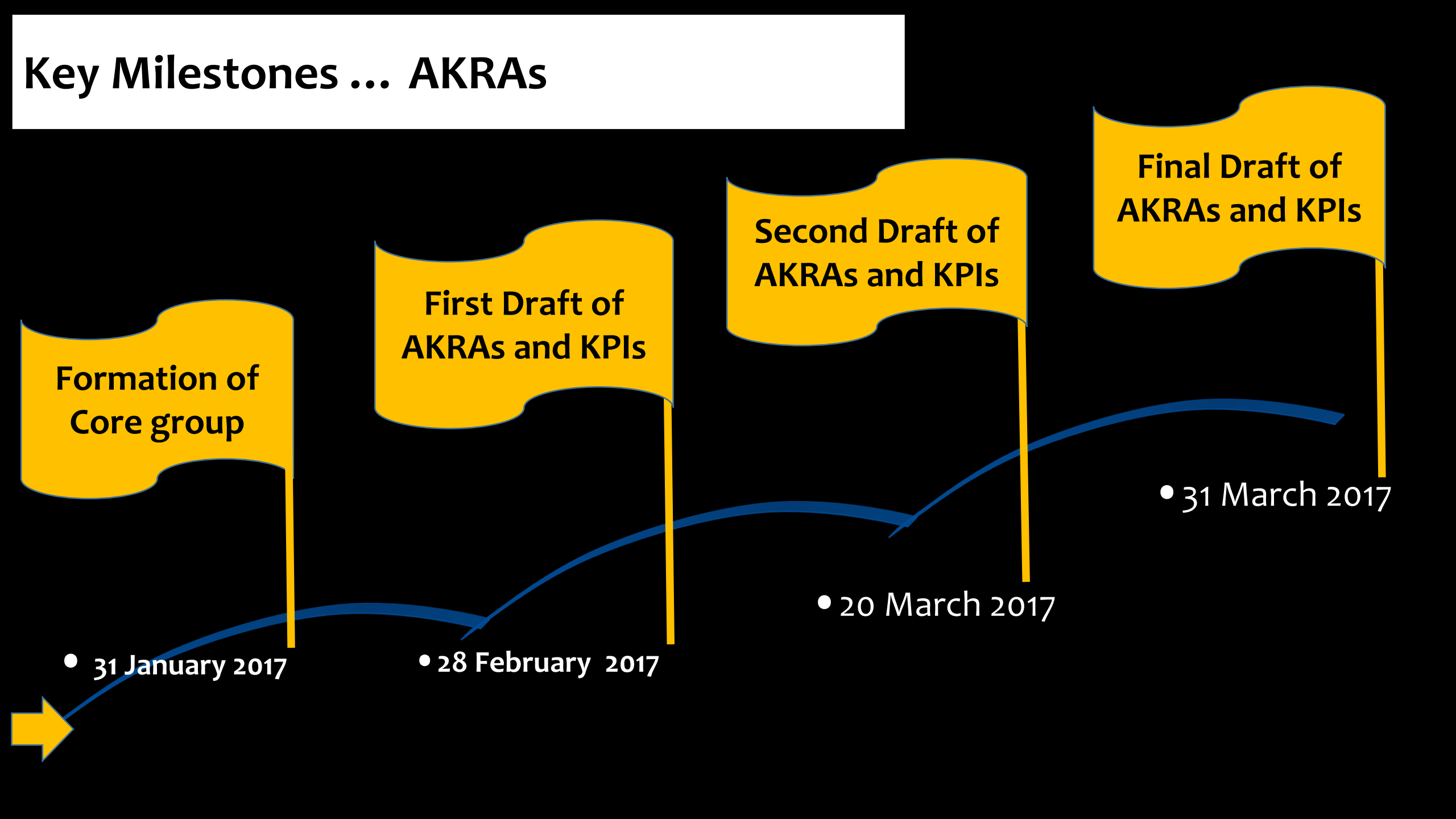
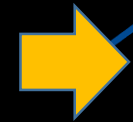
• 28 February 2017

Second Draft of
AKRAs and KPIs

• 20 March 2017

Final Draft of
AKRAs and KPIs

• 31 March 2017



Agency Wise Indicative Outlay

Resource

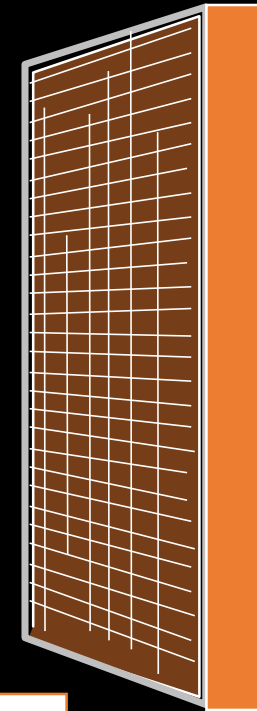


- - HRD – Nu. 1,700 million.
- - Special Priority Programs – Nu. 3,000 million.
- - Common Public Expenditure – Nu. 2,000 million
- - Provision for Office Construction – Nu. 1,000 million

Parameter

Revised DoR Framework

11th FYP Outlay



Indicative Outlay

- 10 Ministries
(Nu. 34,600 m)
- 5 CB
(Nu. 1,425 m)
- 31 AGs
(Nu. 6,275 m)

MANDATORY INDICATORS

- Corruption reduction
- Efficiency of public services in terms of TAT
- Disaster management and contingency plan

PROGRAM FORMULATION FOR CENTRAL AGENCIES

- ▶ All Programs will have to be aligned to the NKRAAs and AKRAAs
- ▶ Formulation will be preceded by AKRAAs
- ▶ Domain Impact Assessment needs to be done while formulating programs
- ▶ Planned/Priority Programs: Programs (pre-identified) developed by agencies to achieve their agency key result areas
- ▶ 80% of the Capital Resource shall be allocated to Planned/Priority Programs
- ▶ 20% of Capital Resource need not be planned upfront and can be used for ad-hoc/unplanned programs incorporated on an Annual Basis



FLAGSHIP PROGRAMS

FLAGSHIP PROGRAMS

▶ WHAT

- ▶ Flagship programs are high priority multi-sector interventions to address national issues.

▶ CRITERIA

- ▶ High priority, National Issues
- ▶ Multi-Sectoral/multiple Dzongkhags/central agencies and Dzongkhags
- ▶ High contribution to achieving NKRAAs
- ▶ **Economic** sector flagship programs- employment generation, enhancing export and import substitution

FLAGSHIP PROGRAMS

▶ **FINANCING**

- ▶ Earmarked resources

▶ **IMPLEMENTATION AND MONITORING**

- ▶ In-depth study and blueprint for each program
- ▶ End to end implementation approach
- ▶ Monitored by Prime Minister and Reviewed by Cabinet

PROPOSED FLAGSHIP PROGRAMS

- ▶ Sustainable Livelihood Program in the Highlands
- ▶ Integrated Water Security
- ▶ Quality of Education
- ▶ Human Resource Development
- ▶ Economic Diversification Programs (Sectors with high potential for job creation, contribution to GDP such as CSIs, Agro-processing, Manufacturing and Tourism)
- ▶ Targeted Programs for Vulnerable Groups

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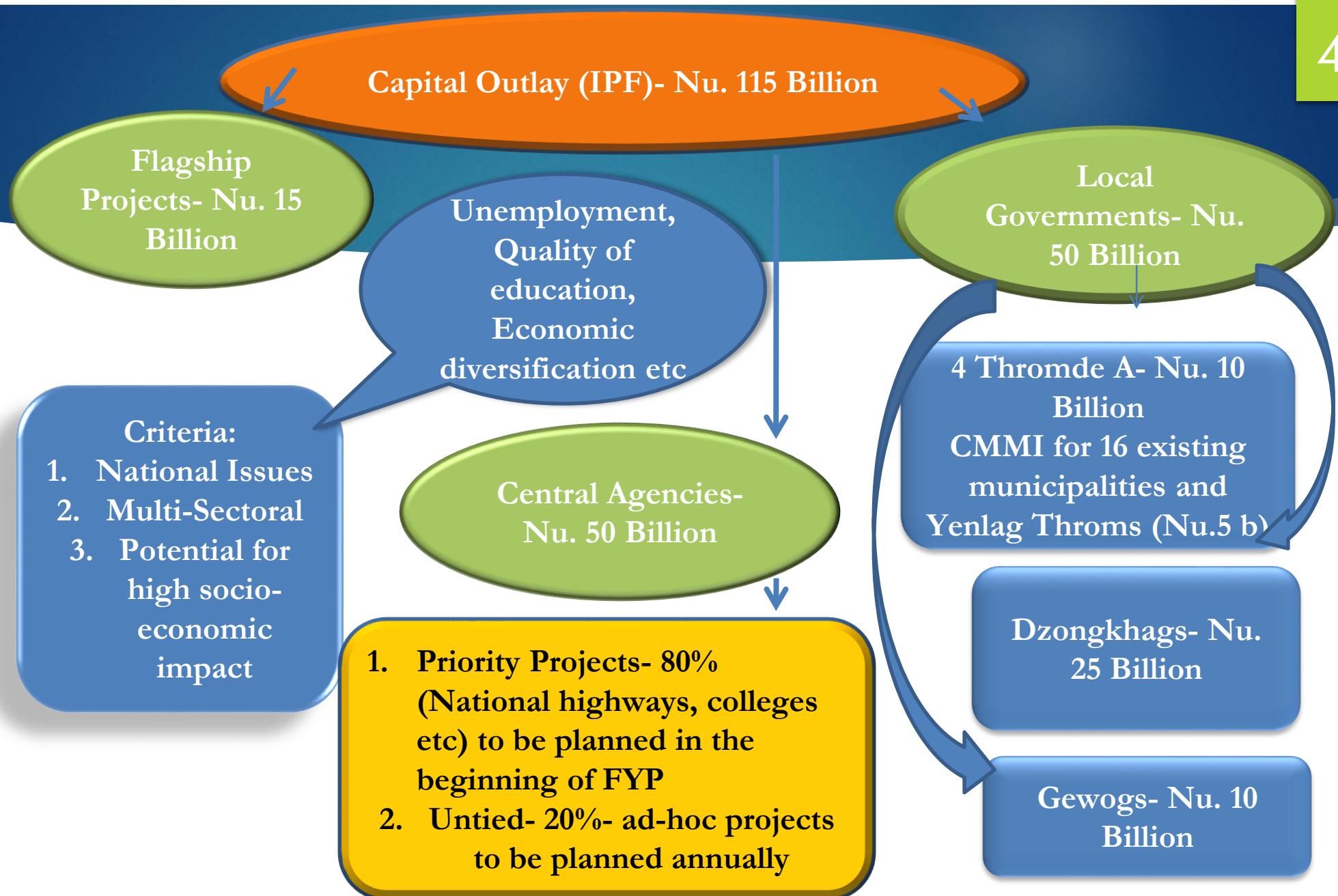
FISCAL PROJECTION FOR THE 12TH FIVE YEAR PLAN (Nu. In million)

45

Indicators	11th Plan Revised	12th Plan Projection	Plan to plan variation %
Revenue & Grants	198,102	305,648	54.3
Domestic Revenue	128,994	251,233	94.8
Grants	68,470	54,415	-20.5
Total Expenditure	215,578	300,325	39.3
Current	105,712	185,001	75.0
Capital	109,866	115,324	5.0
Overall Fiscal Balance	-19,841	5,323	126.8
In percent of GDP	(Average)		102.0
Overall Fiscal Balance	-2.20	0.05	
Coverage by Domestic Revenue	(Average)		
Current expenditure	122.6	135.1	10.2
Total Expenditure	60.7	83.5	37.6

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Agency Wise Indicative Outlay

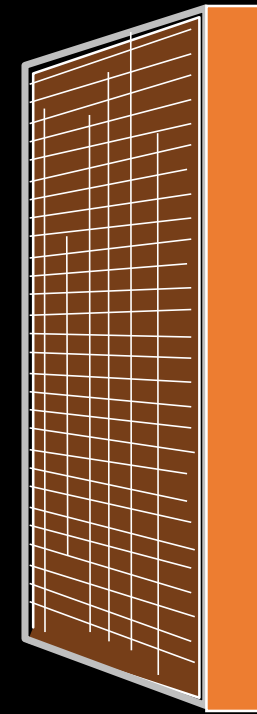
Resource



Parameter

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11th FYP Outlay



Indicative Outlay

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(Nu. 34,600 m)

- 5 CB
(Nu. 1,425 m)

- 31 AGs
(Nu. 6,275 m)

Nu: 7.7 Billion for HRD ,
Subsidies & etc

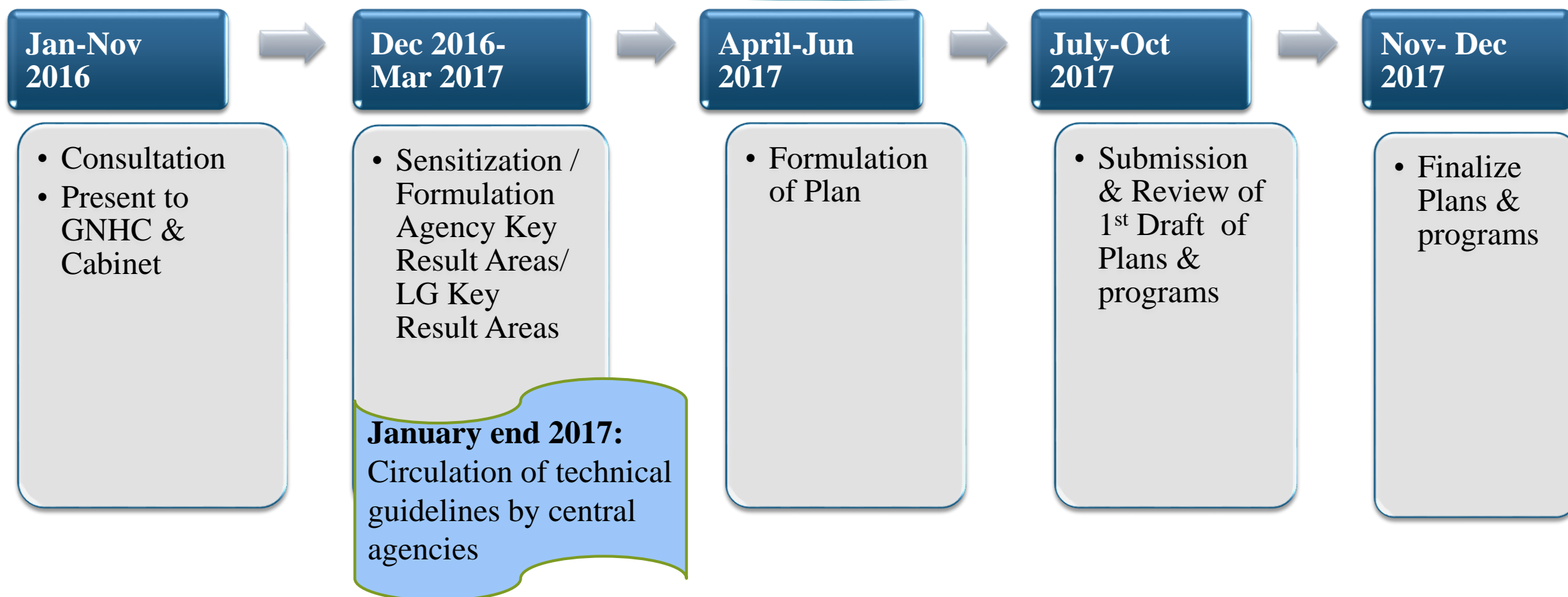
Indicative agency outlay

Sl. No	Agency	11FYP Outlay	12 FYP Outlay (indicative)	Remarks

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SCHEDULE FOR PLAN FORMULATION



THANK YOU