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Strategic HRD Plan for the 12th FYP

1. Overview

In the 11th FYP, a total outlay of Nu. 2.0 billion was allocated for implementing the Human Resource Development (HRD) Plans. However, the plan remained implemented partially as the amount allocated was not secured. On the other hand, during the entire plan period, the actual expenditure incurred on HRD across the Civil Service was Nu. 4513.477 million including approved budget of Nu. 977.55 million for the Financial Year (FY) 2017-18. The detail expenditure on HR Development for 11th FYP is as detailed below:

Table 1: Overview of HRD expenditure in 11 FYP

Financial Year	Total Expenditure (in millions)	RGoB Funded		Others (Projects/ Donors)		(%) Total Expenditure
		Expenditure (in millions)	% of total expenditure	Expenditure (in millions)	% of total expenditure	
2013-2014	867.166	413.291	47.66%	453.875	52.34%	100%
2014-2015	888.952	376.949	42.40%	512.003	57.60%	100%
2015-2016	896.965	382.849	42.68%	514.116	57.32%	100%
2016-2017	882.844	367.447	41.62%	515.397	58.38%	100%
2017-2018 ¹	971.155	324.355	33.40%	646.800	66.60%	100%
TOTAL	4507.082	1864.891	41.38%	2642.191	58.62%	100%

By the end of 11FYP, on average, every year RGoB funded not less than 41% of the HRD budget. Based on the 11th FYP trend, about Nu.3.0 billion is proposed for HRD under RGoB to implement the Strategic HRD Plan for the 12th FYP. This could change depending on the emerging critical priority of the agencies and availability of specific courses.

Further, similar to SkillsFuture of Singapore, a National Level Competency Framework shall be one of the Flagship Programme under the 12th FYP and the Civil Service Strategic HRD Plan shall be one of its key sub-programmes. Competency Framework for the implementation of Civil Service Strategic HRD Plan is being developed by the RCSC.

2. Budget Outlay and Slots

As reflected underneath, the proposed budget for the 12th FYP is Nu. 3 billion under RGoB. Expected investment in the HRD for Civil Service is more than the proposed Nu. 3 billion as the HRD support received through projects/donors administered by the RCSC (Nu. 100 million+ 610 to 615 LTT slots and

¹ Figures for FY 2017-18 is approved budget and not actual expenditure

about 400 to 500 STT slots for 5 years as detailed in Annexure I) and HRD support received by respective agencies through projects/donors are not included in the Strategic HRD for 12th FYP. However, these supports would be accounted at the end of every year in coordination with MoF and GNHC.

3. Strategic HRD Areas

Unlike HRD Master Plan for 11th FYP, the Strategic HRD for 12th FYP is a broad thematic plan that will give strategic direction in building expertise in critical HRD areas through Long-Term Training (LTT) and Short-Term Training (STT). Therefore, the Strategic HRD for 12th FYP will not have specific slots/fund allocation for agencies. Annual HRD plan will be developed by each agency as an implementation plan derived from the Strategic HRD and guided by the Competency Framework. Annual HRD plan will then be aligned to the Annual HRD budget under OBC 45.01 (which is spearheaded by the MoF annually. Refer Annexure II for Strategic HRD priority for LTT

3.1 Strategic HRD Areas – Long-Term Training (LTT)

LTT under RGoB funding will focus on providing HR interventions in critical professions like doctors, teachers and engineering and it is estimated that a total of cost of Nu. 1500 million will be incurred. LTT will include a Master's degree, specialization/sub-specialisation and few PhDs.

3.1.1 Long-term training medical/clinical services

Besides increasing expenditure on health services, the quality of existing health services is still a source of concern. Further, lack of qualified human resources in health sectors has aggravated the issues with respect to quality of health services. In an effort to increase the pool of expertise in the health sector, the following are priority list for medical/clinical services (however, the list is not exhaustive):

- Anesthesiology
- Gynecology
- Medicine
- Oncology for oncologist and onco-nurses
- Pathology
- Pediatric
- Psychiatry
- Radiology
- Surgery

For LTT priority slots under medical/clinical services, refer Table 3

3.1.2 Long-term training for teaching services

The quality of education still continues to receive top priority. It is imperative that as much as education planning, leadership and management is important, the Strategic HRD could focus on building skills in core teaching in the areas such as subject specialisation, inclusive education, and curriculum development to improve overall quality of education. It shall focus on the following core subjects such as:

- Masters in Accountancy
- Masters in Biology
- Masters in Chemistry
- Masters in English
- Masters in Mathematics
- Masters in Management (MBA/MPM)/Financial Management/Economics²
- Masters in Physics
- Masters in Primary Education
- Masters in Special Education/Inclusive Education

For LTT priority slots under teaching services, refer Table 4

3.1.3 Long-term training for engineering services

Bhutan has made significant progress in socio-economic development since the inception of first Five Year Plan. Despite the progress, the future socio-economic development especially infrastructure development and economic ventures like hydro-power would demand significant technical expertise. To meet the current and future demands by technical sectors, Masters in engineering could focus in areas of specialisation like:

- Masters in Big Data Analysis/Data Mining
- Masters in Construction Project Management
- Masters in Mining Engineering
- Masters in Renewable Energy Engineering (Hydropower/Hydrology)
- Masters in Structural Engineering (Bridge/Building etc.)
- Masters in Transport Engineering

For LTT priority slots under engineering services, refer Table 5

3.1.4 Long-term training for foreign services

Bhutan formally became a member of the larger international community with accession to the United Nations Organisation in 1971. With the increasing globalisation and tensions amongst the world super power, we need to strengthen the quality of our diplomats. Further, with shifting global powers to Asia and delicate geo-political situation in the region, it is important that Bhutan needs country specific foreign policy studies Master level (e.g. India, China). Thus, in 12th FYP, Foreign Policy/International Relations will be one of the priority areas for Strategic HRD. For LTT priority slots under foreign services, refer Table 6

3.1.5 Other Long-term Training under RCSC Administered Scholarships (Annually)

Every year, RCSC receives external funding through projects and donors in terms of fully funded scholarships and partial scholarships where certain RGoB funding is also required. The RCSC receives Nu. 20 million and about 112 to 115 LTT slots every year which is not included in the Nu. 3 billion proposed under the Strategic HRD for 12th FYP. Therefore, other critical LTT requirements for profession/areas not covered above will be met through the RCSC administered programmes. For LTT under RCSC Administered Scholarships, refer Table 7

² LTT priority for Royal Institute of Management

3.2 Strategic HRD Areas – Short-term Training (STT)

It is important to ensure that HR development investments are aligned to ensuring the build-up of the expertise and professionalism necessary to deliver government's plans and programmes. The HR development efforts must complement the achievement of organisational goals and objectives. While the LTT is being targeted to meet the long-term skills required by the organisation, the STT would facilitate in meeting short-term critical skill in requirement of the organisation. It is also intended to invest in certain professions which require mandatory skills to deliver their core responsibilities. The STT will focus on professionalising civil servants through training based on competency framework to enable professional growth for effective service delivery. It will focus more on skill building through STT interventions such as Professional Development Training, Mandatory Professional Training (for instance pedagogy), Leadership Training and in-house capacity building training. An estimate of Nu. 1500 million will be incurred for carrying out these key HRD interventions. Refer Annexure II for Strategic HRD priority for STT

3.2.1 Professional Development Training/Competency Needs

To guide key HR investments and human capital development, strategic interventions such as Professional Development Training/Competency Needs are targeted to improve the competency of the civil servants working in dry sectors where professional development interventions are less. For effective implementation, organisations will be required to identify the competency needs of the employees to support their organisational goals. For STT under professional development training/competency needs, refer Table 8.

Strategies for implementation of Professional Development Training:

- In consultation with GNHC/MoF, the RCSC will allocate budget for LG and Central agencies;
- Have a separate budget allocation for Central and LG Agencies (20 Dzongkhag and 4 Thromdes). For instance, budget to be released to RCSC for Central Agencies and budget to be released to 20 Dzongkhags for LGs; and
- Align STT implementation/Annual HRD Plan to Annual Training Calendar endorsed by RCSC for economy of scale and greater coordination among agencies.

3.2.2 Mandatory Professional Trainings

The mandatory professional training is critical HRD intervention in specific areas in which the short-term courses are more effective and at the same time long-term specific courses are not available. Certain professions like health and clinical services, education services, and civil aviation demands mandatory professional training to practice the profession through licensing or to upgrade the fundamental skills to keep pace with professional dynamics. For instance, professions like Airworthiness Officers under BCAA are required and mandated by the International Civil Aviation Organization (ICAO) to constantly upgrade themselves in order for them to continue to practice. Such professions require necessary RGoB intervention as these courses are mandatory and critical to ensure flight safety. Likewise, the following are other areas of the STT Mandatory professional Training requirement fields:

- Airworthiness Training - Bhutan Civil Aviation Authority
- Continuing Medical Education (CME) - Ministry of Health
- Pedagogy, Assessment - Ministry of Education

3.2.3 Leadership Trainings (ex-country and in-country)

For those civil servants who are already in leadership positions, the leadership development programme has been initiated to develop desired capabilities and behaviors in leaders and to enhance domain expertise required to successfully execute their responsibilities. The RCSC provides various leadership training and programmes for the Executives to provide a platform for top leaders to meet & network on a regular basis and discuss important issues relating to the Civil Service. Investments to build leadership capability cannot be a one off event; it must be done at every level. In this effort, the RCSC in collaboration with Royal Institute of Governance and Strategic Studies (RIGSS) has invested in the Young Professionals Leadership Programme (YPLP) and Foundational Leadership Programme (FLP) for mid career levels. The following are some of the key programmes in developing the desired leadership traits among out leaders:

- BEST, SELP (including P1) for Executive - RIGSS
- YPLP and FLP for PMC of civil servants - RIGSS
- Ex-country trainings for Executives

3.2.4 Mindfulness Training

One of the key ways to bring effective change and productivity in the workplace is through constant grooming of its employees. Mindfulness training has been proven globally to have a positive impact on individuals for bringing one's attention to the experiences occurring in the present moment. This personal improvement as well as professional development will help bring productivity to the workplace by its employees.

3.2.5 Innovation in Service Delivery

The RCSC in collaboration with Singapore Polytechnic International (SPI) and Temasek Foundation International (TFI), Singapore initiated capability development programme for Civil Service leaders and officers called Design Thinking (DT). The objective of the programme is to inspire and promote innovation among the civil servants by fostering citizen-centric mindset and attitude. The RCSC will organise annual DT workshops and use DT practitioners to take up projects for improving public service delivery.

- Design Thinking workshops, Professionalising civil servants
- Two DT Forum every year for 2-4 days (Airfare and DSA)

3.2.6 Mandatory Personal Development Trainings

3.2.6.1 Need Improvement

This will focus on Personal Improvement Plan for 120 (estimate) civil servants who fall in the Need Improvement (NI) category per year (MaX Moderation Need Improvement). Necessary intervention such as a five-day in-house training (with minimal budget implication) to ensure better service delivery which may also entail re-skilling of civil servants depending on the reason for falling in NI category.

4. Reprioritization

The priority areas specified above is not exhaustive as Annual HRD plan will be developed by each agency as an implementation plan derived from the Strategic HRD Plan. This may result in certain areas having to be reprioritized annually depending on the criticality and urgency of the RGoB resulting in deviation from the already identified areas.

5. Total Budget Outlay for HRD for Civil Service

Table 2: 12 FYP Total Budget Outlay for HRD for Civil Service

Sl. No	Particulars	Remarks
1	Budget proposed for the Strategic HRD for 12 th FYP: Nu. 3 billion LTT budget proposed is Nu. 1.5 billion STT budget proposed is Nu. 1.5 billion GoI PTA budget proposed is Nu. 1 billion	Nu. 2 billion proposed under RGoB funding. Nu. 1 billion proposed under GoI PTA funding.
2	RCSC administered programmes: Nu. 100 million + 610 to 615 LTT slots for years + 400 to 500 STT slots for 5 years	Not included in the proposed outlay for the Strategic HRD for 12 th FYP as the support is in terms of scholarship slots except for Nu. 100 million under Nehru Wangchuck Scholarship which is not confirmed yet.
3	HRD support received by respective agencies through projects/donors	Not included in the proposed outlay for the Strategic HRD for 12 th FYP as the information will depend on project approval and information not available.

6. Annexure: LTT Slots and estimated Budget

Annexure I: External funding received through projects/donors administered by the RCSC

Total LTT support: 100 million + 610 to 615 slots for 5 years

Total STT support: 400 to 500 slots for 5 years

Table3: External funding received through projects/donors

Sl. No	Fund/Slot per year	Fund/Slot 12th FYP	Programme
Long-Term Training			
1	Nu. 20 million	Nu. 100 million	Nehru Wangchuck Scholarship
2	30 slots	150 slots	Australia Awards Scholarship
3	50 slots: 20 slots Full scholarship 30 slots Cost sharing (cost sharing from RGoB is included in the Nu. 3 billion proposed).	250 slots	TICA Scholarship
4	3 slots	15 slots	MEXT Teacher Training Scholarship
5	2 slots	10 slots	MEXT Master's degree Scholarship
6	14 sots: IAS (3), IRS (7), IFS (2), and IAAS (2)	70 slots	TCS Colombo Plan
7	1 slots	4 slots	JDS Project (The Project for Human Resource Development Scholarship) under the Government of Japan- PhD
8	9 slots	36 slots	JDS Project (The Project for Human Resource Development Scholarship) under the Government of Japan- Master's degree
9	2 slots	10 slots	US Humphrey Fellowship
10	1-2 slots	5-10 slots	US Fulbright Fellowship/Masters Program
Short-Term Training			
11	4-6 slots	20-30 slots	US International Visitors Leadership Program (IVLP)
12	1 slot	5 slots	IDEAS Scholarship in Japan

13	165-185 slots	33-37 slots	JICA (Group Region and Focused Training)
14	30-35 slots	150-175 slots	KOICA
15	45 slots	225 slots	TICA Scholarship
16	35-40 slots	175-200 slots	SCP/STCP (Singapore Technical Cooperation Programme)

Annexure II: Strategic HRD Plan (SHRDP) Budget Detail for LTT

Table 4: LTT priority list-only for medical/clinical services (MoH and JDWNRH)

Sl. No	Course Title	Course Duration	Annual slots	Budget estimate (Nu)		Total slots for 4 years
				Per person	For 4 yrs	
1	Anesthesiology	3 yrs	2	15 m	120 m	8
2	Gynecology	3 yrs	2	15 m	120 m	8
3	Medicine	3 yrs	2	15 m	120 m	8
4	Oncology for oncologist and onco-nurses	3 yrs	2	15 m	120 m	8
5	Pathology	3 yrs	2	15 m	120 m	8
6	Pediatric	3 yrs	2	15 m	120 m	8
7	Psychiatry	3 yrs	2	15 m	120 m	8
8	Radiology	3 yrs	2	15 m	120 m	8
9	Surgery	3 yrs	2	15 m	120 m	8
Total budget estimate for four years to train 72 for specialization in medical areas.					1080 m	72

Table 5: LTT priority list-only for teaching services (MoE and RIM)

Sl. No	Course Title	Course Duration	Annual slots	Budget estimate (Nu)		Total slots for 4 years
				Per person	For 4 yrs	
1	Masters in Accountancy	2 yrs	5	7.5 m	150 m	20
2	Masters in Biology	2 yrs	5	7.5 m	150 m	20
3	Masters in Chemistry	2 yrs	5	7.5 m	150 m	20
4	Masters in English	2 yrs	5	7.5 m	150 m	20
5	Masters in Management (MBA/MPM)/Financial Management/Economics ³	2 yrs	2	7.5 m	60 m	8
6	Masters in Mathematics	2 yrs	5	7.5 m	150 m	20
7	Masters in Physics	2 yrs	5	7.5 m	150 m	20

³ LTT priority for Royal Institute of Management

8	Masters in Primary Education	2 yrs	5	7.5 m	150 m	20
9	Masters in Special Education/Inclusive Education	2 yrs	2	7.5 m	60 m	8
Total budget estimate for four years to train 148 teachers and 8 lectures of RIM for specialization.					1170 m	156

Table 6: LTT Engineering priority list (MoWHS, MoEA, MoHCA and Others)

Sl. No	Course Title	Course Duration	Annual slots	Budget estimate (Nu)		Total slots for 4 years
				Per person	For 4 yrs	
1	Masters in Big Data Analysis/Data Mining	2 yrs	1	7.5 m	30 m	4
2	Masters in Construction Project Management	2 yrs	3	7.5 m	90 m	12
3	Masters in Renewable Energy/Hydropower/Hydrology	2 yrs	2	7.5 m	60 m	8
4	Masters in Structural Engineering (Bridge, building, etc)	2 yrs	3	7.5 m	90 m	12
5	Masters in Transport Engineering	2 yrs	2	7.5 m	60 m	8
6	Masters in Mining Engineering	2 yrs	1	7.5 m	30 m	4
Total budget estimate for four years to train 44 technical professionals for specialization.					360 m	44

Table 7: Country specific foreign policy studies Master level (E.g. India, China)

Sl. No	Course Title	Course Duration	Annual slots	Budget estimate (Nu)		Total slots for 4 years
				Per person	For 4 yrs	
1	Masters in Foreign Policy/ International Relations (India/China)	2 yrs	1	7.5 m	30 m	4
Total budget estimate for four years to train 4 diplomats for specialization in specific country(s).					30 m	4

Annexure III: Strategic HRD Plan (SHRDP) Budget Detail for STT

Table 3: Professional Development Trainings/Competency Needs

Sl. No	Course Title	Course Duration	Annual slots	Budget estimate (Nu)		Total slots	Remarks
				Per person	For 4/5 yrs		
Mandatory Personal Development Trainings: 1.95 m for 650 sots							
1	Personal Improvement Plan for NI group (MaX moderation Need improvement)	5 days	130	0.003 m	1.95 m	650	In-house training for 5 years
Mandatory Professional Trainings: 228.016 m for 12068 slots							
1	Civil Aviation-Airworthiness	Will vary	17	1.412	96.016 m	68	Ex country
2	Professional Development for Teachers	5 days	2000	0.013	104 m	8000	In country
3	CME (Continuing Medical Education)	5 days	1000	0.007	28 m	4000	In country
Leadership Trainings: 214.2 m for 605 slots							
1	BEST	3 weeks	40	0.24	48 m	200	20 per batch for 5 years. In country
2	YPLP	3 weeks	36	0.24	43.2 m	180	18 per batch for 5 years. In country
3	FLP	3 weeks	40	0.24	48 m	200	20 per batch for 5 years. In country
4	Executive Training	3 weeks	5	3	75 m	25	For 5 years. Ex country
Innovation in service delivery: 27.582 m for 492 slots							
1	Design Thinking Cascading Workshop	5 days	100	0.0073	2.92 m	400	In country
2	Design Thinking Projects	75 days	18	0.0453	3.262 m	72	In country
3	Design Thinking Submit	5 days	5	1.07	21.4 m	20	Ex country
Competency based STT for each occupational group: 1120 m for 22400 slots							

1	19 MOGs (93 Sub groups)	5 days	5600	0.05	1120 m	22400	In- country for at least 20% of the civil service
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Note:

1. Slots are for five years where specified. For all others, slots are for four years as we were informed by MoF/GNHC that it will be difficult to secure budget for the 1st year of the 12th FYP.
2. Slots and budget are indicative and will depend on the actual needs. The actual needs will be determined based on the Competency Framework and the Annual HRD Plan which will be developed in close consultation with respective agencies.
3. Strategic HRD Plan is proposed to be a dynamic plan and therefore, the areas identified in the Strategic HRD Plan are also subject to change depending on the emerging needs of the agencies.

7. Summary of Slots and estimated Budget

Table 4: Summary of Budget Detail

Sl. No	Strategic HRD Plan Thematic areas	Budget	Slot
1	Total budget estimate for four years to train 72 for specialization in medical areas	1080 m	72
2	Total budget estimate for four years to train 148 teachers and 8 lectures of RIM for specialization.	1170 m	156
3	Total budget estimate for four years to train 44 technical professionals for specialization.	360 m	44
4	Total budget estimate for four years to train 4 diplomats for specialization in specific country(s).	30 m	4
5	Mandatory Personal Development Trainings (NI from MaX Moderation)	1.95 m	650
6	Mandatory Professional Trainings	176.016 m	8068
7	Leadership Trainings	214.2 m	605
8	Innovation in service delivery	27.582 m	492
9	Competency based STT for each occupational group	1120 m	22400
Total		4231.748 m	36491