



# HEALTHY DRUKYUL PROGRAM

The Health Sector's

13<sup>th</sup> Five  
Year  
Plan

Ministry of Health  
Royal Government of Bhutan  
Thimphu, Bhutan  
PO Box 726

# HEALTHY DRUKYUL PROGRAM

## The Health Sector's 13th Five Year Plan

*Background, Outcome, Outputs,  
Key Performance Indicators, Projects and Activities*

Ministry of Health  
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In the 21st century, change is taking place at a phenomenal rate. Our healthcare institutions should be agile and receptive, in order to take advantage of opportunities, and respond to new challenges brought about by the digital revolution, and progress in medical science, technology, and practices. Of all our institutions, it is vital that our education and healthcare be the most dynamic, responsive, and flexible. We have to establish a culture of being able to respond to changing times.

**- His Majesty's Address at the first Convocation of KGUMSB**



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## Foreword



It is with great pride and anticipation that I present the “**Healthy Drukyl Program**”. The comprehensive plan marks a major milestone in our enduring commitment to advancing the health and well-being of every Bhutanese citizen.

The program is crafted with the vision of creating a healthier and more resilient Bhutan—a nation where the highest standards of health care are accessible to all, and where every individual has the opportunity to lead a fulfilling and productive life. As we embark on this transformative journey, we are guided by the principles of equity, excellence, and sustainability, ensuring that our health system evolves to meet the changing needs of our people.

In recent years, Bhutan has made remarkable strides in health care delivery, yet we recognize that challenges remain. Our mission in this 13th FYP is to build on our successes and address these challenges with renewed vigor and strategic foresight. We are committed to enhancing the quality of care, expanding access to essential services and strengthening our health workforce to ensure that every Bhutanese can benefit from the full spectrum of health services.

Central to our plan is the focus on preventive care and wellness, reflecting our belief that a proactive approach to health is crucial for long-term success. The Healthy Drukyl Program emphasizes the integration of traditional and modern medical practices, the promotion of healthy lifestyles, and the strengthening of community-based health initiatives.

We are also dedicated to addressing the evolving health needs of our population through innovation and investment in health technologies and infrastructure. The development of new health facilities and consolidation of existing ones will be pursued to ensure the sustainable and prudent use of limited resources. Collectively, these efforts will enable us to provide high-quality care and respond effectively to emerging health threats.

Furthermore, the Healthy Drukyl Program aligns with our broader national goals and aspirations, supporting the vision of a prosperous and healthy Bhutan as envisioned by His Majesty the Druk Gyalpo. Our approach is informed by His Majesty’s guidance and reflects our collective resolve to advance the well-being of our people.

Tandin Wangchuk  
**Health Minister**



## 1. Healthy Drukyul Program

The Healthy Drukyul programme, with a budget of BTN 19.125 billion, is dedicated to ensuring good health and wellbeing of the Bhutanese population. A systemic and whole-of-society approach will be adopted to enable the delivery of quality preventive and curative healthcare services. The Ministry of Health (MoH) will take the lead in implementing this programme, working closely with the National Medical Services (NMS), The PEMA Secretariat, Khesar Gyalpo University of Medical Sciences of Bhutan (KGUMSB), Royal Centre for Disease Control, relevant ministries, civil society organizations, and local governments, to ensure effective collaboration and coordination.

### Defining Healthy Drukyul Program

The Healthy Drukyul Program aspires to create a Drukyul with an enabling environment and right ecosystem for everyone to achieve the highest level of health and wellbeing to be able to contribute effectively and meaningfully to nation building.

## 2. Context

Good health governance is a critical precursor for a strong health system and it is a vital cornerstone for addressing the evolving health system challenges. While significant efforts in the past years have resulted in farsighted and evidence-based policies and strategies, these instruments of governance must be supplemented with robust long and medium term plans to ensure that aspirations are duly fulfilled.

With epidemiological shifts and evolving health technologies, sustainability of free healthcare has become a major concern. There is an urgent need to pursue innovative solutions to transform the mindset of both service providers and recipients as well as the wider population. Further, cross-sectoral collaboration must be pursued to address the sustainability concern. Prudent use of financial resources needs to be embraced, and alternative and innovative mechanisms for sustainable health financing must be pursued if we are to meet the increasing demands of expanding and sustaining quality health services.

Given the growing importance of evidence-based policy decisions, sound and reliable information is fundamental for a resilient health system. Going forward, the Ministry of Health must enhance efforts to leverage ICT-enabled healthcare solutions and enable its use in a safe and reliable ecosystem.

Human Resource for Health (HRH) is one of the core building blocks of a Health System. It is empirically established that the quality of health services significantly depend on the availability of competent and skilled health workforce and their equitable distribution. The shortage of skilled health workers in the country is one of the major health system challenges. In recent times, this has been further compounded by attrition issues. With ever changing healthcare dynamics and increasing demand of health human resources especially for specialised tertiary services, the Khesar Gyalpo University of Medical Sciences of Bhutan needs to strengthen its technical capacity to enhance the scope and quality of their programs. The Ministry of Health along with the newly formed National Medical Services should continue to design practical strategies to enhance HR planning, recruitment, deployment and retention. Furthermore, enhanced efforts are needed to ensure leadership planning at all levels of the health sector and talent must be retained and identified to take the health sector forward.

Access to quality, safe and effective medical products; and access to safe, nutritious and healthy food is one of the essential elements in achieving national health outcomes and public health goals. Bhutan heavily depends on the import of medical and food products; therefore, existing monitoring and regulatory systems must be strengthened to ensure that medicines, vaccines, biologicals and medical devices are of good standard and quality, and that food products are safe for consumption. In addition, to strive towards an illicit drug and tobacco free society, regulatory interventions are required to reduce offenses related to controlled substances and tobacco products. Additionally, efforts must be sustained to improve plant and animal biosecurity through enhanced investments in quality assurance and certification systems.

Although significant progress has been made towards national and global disease elimination and other key public health goals, continued efforts must be ensured to sustain the progress that have been made so far. The challenges posed by the rapid rise in the burden of Non Communicable Diseases (including ALDs, injuries and cancers) is further augmented by the prevailing challenges posed by tuberculosis, HIV, malaria and emerging infectious diseases. Furthermore, mental health issues, including suicides and self harm, are increasing often affecting the most productive age group, with significant implications on productivity and daily lives of people. Therefore, the health sector must continuously strive to adopt and implement innovative and practical public health strategies to address these challenges. Multi-sectoral approach and HiAP must be adopted to ensure that proven gains are achieved and unique potentials harnessed.

Bhutan has seen significant improvements in the expansion of clinical services over the past decades; nevertheless, a lot more is required to be done to improve the quality, coverage and depth of it. Currently, a significant proportion of Bhutanese patients requiring critical care are referred outside Bhutan where they face major challenges posed by language and cultural barriers. Continuous investments must be made to introduce high quality sub and super specialist services in the country so that we become self reliant and Bhutanese can avail services in the comfort of their own country. Furthermore, there is also a need to ensure equitable distribution of healthcare services across the country to address concerns associated with financial burden and timely access to quality healthcare.

### **3. Outcome of the Healthy Drukyul Program**

The outcome for the Healthy Drukyul Program is, “By 2029, more Bhutanese enjoy improved health and wellbeing”.

### **4. Outputs of the Healthy Drukyul Program**

Seven outputs have been identified under the healthy drukyul program to help the health sector design programs and interventions towards realizing the broader aspirations of the plan. The seven outputs are built around World Health Organisation’s six health systems building blocks, and are accommodative of the transformation that has occurred in the health sector during the 12th Five Year Plan.

Output 6 which is “Regulatory, monitoring, and health security system strengthened” has been specifically designed to accommodate the mandates of the Bhutan Food and Drug Authority.

1. More Bhutanese practice healthy lifestyle
2. Control and elimination of priority diseases achieved
3. Quality health and health-related services and products improved
4. Adequacy and competency of health workforce ensured
5. Innovative governance and sustainable health financing systems are in place
6. Regulatory, monitoring, and health security system strengthened
7. Information and technology harnessed to enhance health systems efficiency

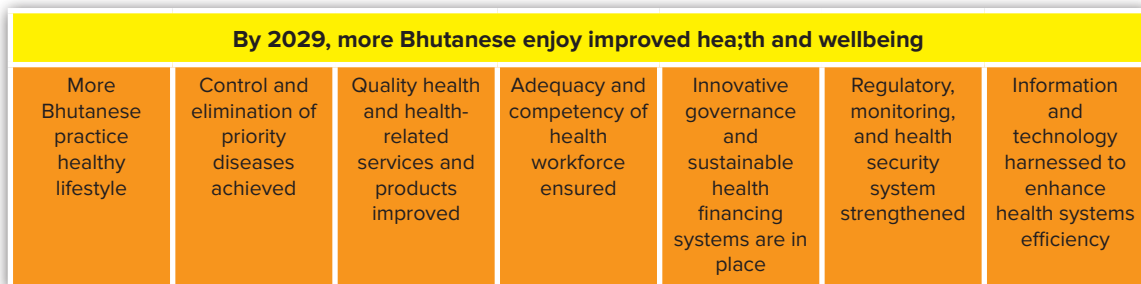


Figure: Outcome and Outputs of Healthy Drukyl Program

## 5. Resource Allocation Framework for the Healthy Drukyl Program

Based on the revised outlay of Nu. 19.125 bn for the Healthy Drukyl Program that was provided by the Cabinet Secretariat and Ministry of Finance, the Ministry of Health worked out a resource allocation framework by looking at allocation and spendings during the last two Five Year Plans.

The following table outlines the outlay for all the agencies under the health drukyl program based on the Resource Allocation Framework.

SI	Agency	19.125 bn fiscal space (in Nu)
1	BFDA	656.57 mn
2	DHS	313.44 mn
3	DoPH	1,943.09 mn
4	NMS	14,988.90 mn
5	The PEMA	714.34 mn
6	Secretariat, MoH	108.87 mn
7	Royal Center for Disease Control	399.98 mn
	<b>TOTAL</b>	<b>19,125.19 mn</b>

## 6. Key Performance Indicators at the Outcome and Output Level

OUTCOME: BY 2029, MORE BHUTANESE ENJOY IMPROVED HEALTH AND WELLBEING					
Outcome Indicators		Unit	Baseline	Target	Data Source
				2029	
1	Mental health status index	Number	20.1	89.7	Information system: The PEMA/ Annual Health bulletin/ Program Report
2	Health status index	Number	86.8	92.2	NHS and Annual Health bulletin
3	GNH Health Index	Number	0.097	TBD	GNH Survey, CB & GNH Studies
OUTPUT 1: MORE BHUTANESE PRACTICE HEALTHY LIFESTYLE					
Outcome Indicators		Unit	Baseline	Target	Data Source
				2029	
1	NCD risk factors index (tobacco, alcohol, physical activity, fruits and vegetables, salt)	Number	55.1	>59.7	STEPS, NHS
2	Mental health services coverage index	Number	37.7	78.7	Information system: The PEMA/ Annual Health bulletin/ Program Report
OUTPUT 2: CONTROL AND ELIMINATION OF PRIORITY PUBLIC HEALTH DISEASES ACHIEVED					
1	Number of targeted priority diseases of public health concern with sustained elimination and eradication status  Eliminated- Measles, Rubella, Leprosy, Maternal & Neonatal Tetanus	Number	5	Sustain	Program Data, CDD, DoPH

Outcome Indicators	Unit	Baseline	Target	Data Source
			2029	
2 Number of targeted priority diseases of public health concern including NTDs controlled and eliminated Controlled: Dengue, Death from snake bites, Human deaths from dog-mediated rabies, Tuberculosis Eliminated: Leishmaniasis, Chikungunya, Japanese encephalitis, Cervical cancer, Mother-to-child-transmission (MTCT) of HIV, Syphilis and Hepatitis B, Indigenous Malaria	Number	0	12	Program Data, DoPH

### OUTPUT 3: DELIVERY OF QUALITY HEALTH AND HEALTH-RELATED SERVICES AND PRODUCTS IMPROVED

1	Bhutan Healthcare Standard for Quality Assurance (BHSQA) Index-National Referral Hospital	Number	78.55	>95.6	BHSQA Report
2	Bhutan Healthcare Standard for Quality Assurance (BHSQA) Index-Regional Referral Hospitals	Number	83.82	>95.6	BHSQA Report
3	Bhutan Healthcare Standard for Quality Assurance (BHSQA) Index-Cluster hospitals and below	Number	76.93	>95.6	BHSQA Report

Outcome Indicators		Unit	Baseline	Target	Data Source
				2029	
4	Proportion of health technologies introduced or expanded or consolidated or decommissioned after HTA	Percentage	<50	<90, >80	Program data
5	Proportion of basket of safe and quality essential medicines and consumables available in all health facilities at any point of time	Percentage	95	>98	Program data
6	TAT for ambulance services	Time	<10 mins	Sustain	Program Report
7	Population using safely managed drinking-water services	Percentage	70.3	90	Lead Agency: MOIT
8	Percentage of population using safely managed sanitation services	Percentage	81.3	100	MoV:
9	Proportion of cluster hospitals with disability friendly features (wheelchair ramps, seating priority, visual signages, disabled friendly toilets)	Percentage	0	100	STEPS Survey, NHS
10	Percentage of critical medical equipment safe and functional at all hospital at any point of time.	Percentage	90	≥94	Program Report, DoPH
11	Health service coverage and behaviour index	Number	62.9	74.7	Annual Health Bulletin
<b>OUTPUT 4: ADEQUACY AND COMPETENCY OF HEALTH WORKFORCE ENSURED</b>					
1	Percentage of health facilities fulfilling human resources as per the HR Standard	Percentage	75	≥80	RCSC Report

Outcome Indicators		Unit	Baseline	Target	Data Source
				2029	
3	Percentage of health professionals fulfilling the continuous professional development requirement	Percentage	91.7 (as of Feb 2024)	100	RCSC Report
<b>OUTPUT 5: INNOVATIVE GOVERNANCE AND SUSTAINABLE HEALTH FINANCING SYSTEMS ARE IN PLACE</b>					
1	Total public spending on health as a percentage of GDP	Percentage	2.8	4	NHA
2	Out-of-pocket Spending (OOPS) as a percentage of Current Health Expenditure	Percentage	14	≤14	NHA
3	Proportion of health expenditure on preventive healthcare	Percentage	15	30	NHA
4	Number of sustainable health financing mechanisms introduced	Number	0	3	Reports, HFD,DHS
5	Health governance and diplomacy index	Number	TBD	100	Reports, PPD, MOH
<b>OUTPUT 6: REGULATORY, MONITORING, AND HEALTH SECURITY SYSTEMS STRENGTHENED</b>					
1	WHO Global Benchmarking Tool (cGBT) Maturity Level for Medical Products	Number	1	4	WHO cGBT Assessment Report.
2	Incidence of non-compliance on controlled substances, precursor chemical and tobacco products	Percentage	35	<10	Reports and documents, BFDA
3	Incidence of reports on substandard and falsified (defective) medical products	Number	336	<100	Reports and documents, BFDA

Outcome Indicators	Unit	Baseline	Target	Data Source	
			2029		
5	Number of food businesses issued with Food Safety License	Number	113	188	Reports and documents, BFDA
6	International Health Regulation (IHR) Core Capacity Index	Number	63 (2022)	≥67	SPAR and JEE Reports, DOPH
7	Proportion of health facilities complying with BHSQA standards	Percentage	66.2	≥95	Annual BHSQA Report, DHS
8	Percentage of regulatory services delivered to clients within specified TAT	Percentage	100	Sustain	Records (certificates, application forms etc)
9	Proportion of laboratory and certification services for food and agricultural products meeting international standards (ISO/IEC standards).	Percentage	100	Sustain	BFDA, Program data
10	Percentage of drug treatment/rehabilitation centers registered with the Competent Authority and complying with national standards	Percentage	33.3	>95	BFDA, Program Data
11	Quality assurance systems meeting international standards (ISO/IEC standards)	Number	nil	1	RCDC, Program Report

**OUTPUT 7: INFORMATION AND TECHNOLOGY HARNESSSED TO ENHANCE HEALTH SYSTEMS EFFICIENCY**

1	Proportion of health facilities using ePIS	Percentage	4.25	100	GovTech Reports
2	Health information surveillance and population health needs Index Tracers: Information system and surveillance (7), Adjustment to population health needs (5)	Number	41	72.8	Program Report, HERS, PPD, MOH

## 7. Outputs, Projects and Activities

### 7.1. Overview

Output	Number of Projects	Number of Activities	Revised Budget
<b>OUTPUT 1:</b> More Bhutanese practice healthy lifestyle	3	5	132.7
<b>OUTPUT 2:</b> Control and elimination of priority diseases achieved	1	3	864.39
<b>OUTPUT 3:</b> Access and delivery of quality health and health-related services and products improved	11	44	16388.52
<b>OUTPUT 4:</b> Adequacy and competency of health workforce ensured	2	8	619.88
<b>OUTPUT 5:</b> Innovative governance and sustainable health financing systems are in place	2	10	64.59
<b>OUTPUT 6:</b> Regulatory, monitoring and health security system strengthened	7	38	881.857
<b>OUTPUT 7:</b> Information and technology harnessed to enhance health systems efficiency	2	14	177.753

## 7.2. Details of outputs, projects and activities

Output	Projects	Activities	Revised Budget (with 20B outlay)	Funding Modality	Lead Agency
<b>OUTPUT 1</b> More Bhutanese practice healthy lifestyle	1.1. Health promotion and disease prevention	Improve health promotion including risk communication and community engagement	100	RGoB & DPs	DOPH
		Implement evidence informed interventions to reduce NCD risk factors	21	RGoB & DPs	DoPH
		Implement interventions to reduce controlled substances and tobacco offense through monitoring, advocacy and sensitization	1.7	RGoB	BFDA
<b>OUTPUT 2</b> Control and elimination of priority diseases achieved	1.2. Recreational Facilities and Opportunities	Create conducive environment for physical activity and healthy living including the implementation of healthy city concepts		RGoB & DPs	BOC
	1.3. Safe and nutritious food	Implement interventions to promote the consumption of healthy and balanced diet	10	RGoB & DPs	DoPH
	2.1. Prevention, control and elimination of priority diseases	Implement systematic screening and management of priority public health diseases (HIV, STIs, TB & CaCx)	416.39	RGoB & DPs	DoPH
<b>OUTPUT 3</b> Access and delivery of quality health and health-related services and products improved	3.1. People-centered health care services	Implement measures to control Vector Borne Diseases	290	RGoB & DPs	DoPH
		Sustain elimination and eradication status of vaccine preventable diseases & Neglected Tropical Diseases	158	RGoB & DPs	DoPH
		Review and develop clinical standards and guidelines	10	RGoB/ Donors	NMS
		Enhance healthcare coverage through outreach health camps	125	RGoB	NMS
		Strengthen access to specialised health care services	500	RGoB	NMS

Output	Projects	Activities	Revised Budget (with 20B outlay)	Funding Modality	Lead Agency
<b>OUTPUT 3</b> Access and delivery of quality health and health-related services and products improved	3.1. People-centered health care services	Patient referral and referral system	3000	RGoB	NMS
		Need base consolidation and expansion of health infrastructure	2540.7	RGOB	NMS
		Royal Centre for Infectious Diseases, Gidakom	2,022	JICA	NMS
	3.2. Bhutanese traditional medicine (TM) as a centre of excellence	Cancer and Transplant Center as a part of MDSH	660	GoI	NMS
		Implement evidence informed interventions to reduce the burden of NCDs	121.5	RGoB & DPs	DOPH
		Develop and revise policies, standards and guidelines for Traditional Medicine	36.75	RGOB	DHS
		Enhance the quality management of services and products for traditional medicine.	14.85	RGOB	DHS
	3.3. Access to essential medical products and vaccines	Ensure access to adequate traditional medicinal resources and products	28	RGOB	DHS
		Engagement of Traditional Medicine in public health interventions	28.5	RGOB	DHS
		Ensure timely procurement and distribution of medical products	4400	RGoB, BHTF	NMS
		Ensure functionality and upkeep of medical equipment in all health facilities	950	RGoB/ Donors	NMS
		Testing of medical products using GPHF minilab test kit, and testing of medical products at third party testing laboratory	2.25	RGoB/ Donors	BFDA

Output	Projects	Activities	Revised Budget (with 20B outlay)	Funding Modality	Lead Agency	
<b>OUTPUT 3</b> Access and delivery of quality health and health-related services and products improved	3.4. Appropriate use of essential medical products	Develop and revise policies, standards and guidelines for medical products	14.1	RGoB/ Donor	DHS	
		Carry out technology assessments for new services, program and interventions	26.9	RGoB/ Donor	DHS	
		3.5. Quality and safety of healthcare service delivery	Carryout periodic and regular monitoring and evaluation of clinical services across the country	25	RGoB/ Donor	NMS
			Implement measures to strengthen the quality and safety of health care services	40	RGoB/ Donor funded	DHS
			Review, update and adopt BHSQA and other health care standards	3.8	RGoB/ Donor funded	DHS
			Build system and human resource capacity for quality management of health services	11.9	RGoB/ Donor funded	DHS
			Strengthen quality systems through external quality certification and accreditation system	5.75	RGoB/ Donor funded	DHS
			Develop and implement a robust system for monitoring and supervision of private diagnostic centers and services	5	RGoB/ Donor funded	DHS

Output	Projects	Activities	Revised Budget (with 20B outlay)	Funding Modality	Lead Agency
<b>OUTPUT 3</b> Access and delivery of quality health and health-related services and products improved	3.6. Reference Centre for disease control and prevention	Introduction and evaluation of new technology and transfer of technology including human resource capacity building for detection of novel/rare/emerging public health concern diseases.	20	RGoB/ Donor funded	RCDC
		Establishment of smooth functioning of robust surveillance systems and disease modeling for timely detection of outbreaks of public health concerns.	102.5	RGoB/ Donor funded	RCDC
		Establish capacity for Genomic surveillance for priority diseases and biobanking.	56	RGoB/ Donor funded	RCDC
	3.7. Environmental Health	Introduction of high-end technology and human resource capacity building for detection of harmful contaminants in the food, drugs, and water.	81	RGoB/ Donor funded	RCDC
		Strengthen capacities at the national reference laboratories to enhance timely diagnosis within the country	140.48	RGoB/ Donor funded	RCDC
		Implement interventions to mitigate health risk from climate change and environmental factors	50	RGoB/DPs	DoPH
	3.8. Disability prevention and management	Strengthen Water, Sanitation and Hygiene	45	RGoB/ Donor funded	DoPH
		Establish disability friendly health infrastructure	100	RGoB & DPs	NMS
		Provide rehabilitative services for individuals with chronic illness	34.7	DPs	DoPH
		Strategize actions to reduce occupational hazards	15	RGoB/DPs	DoPH

Output	Projects	Activities	Revised Budget (with 20B outlay)	Funding Modality	Lead Agency
<b>OUTPUT 3</b> Access and delivery of quality health and health-related services and products improved	3.9. Holistic and compassionate mental health care	Enhance Mental Health Promotion and Prevention Programmes	13	RGoB/ Donor funded	The PEMA
		Improve Access to Quality Mental Health Care and Services	688.84	RGoB/ Donor funded	The PEMA
	3.10. Antimicrobial Resistance	Infrastructure development, quality improvement of the microbiology laboratories for accurate identification and Antibiotic susceptibility testing	5	RGoB/ Donor funded	NMS
		Implementation of antimicrobial stewardship programs for rational use of antimicrobials.	5	RGoB/ Donor funded	NMS
		Capacity building in AMR data management and data informed policies and interventions.	5	RGoB/ Donor funded	NMS
		Advocacy and educational material development and implementation.	5	RGoB/ Donor funded	NMS
		AMR and collaborative one health AMR researches.	10	RGoB/ Donor funded	NMS
	3.11. Reproductive, Maternal, Newborn, Child and Adolescent Health	Implement interventions to improve adolescent health	30	RGoB & DPs	DoPH
		Strengthen and accelerate mother and child health programs	250	RGoB & DPs	DoPH
		Strengthen health system governance and capacity to provide reproductive maternal newborn and child services	120	RGoB & DPs	DoPH
		Implement evidence based nutrition-specific and nutrition-sensitive interventions	40	RGoB & DPs	DoPH

Output	Projects	Activities	Revised Budget (with 20B outlay)	Funding Modality	Lead Agency
<b>OUTPUT 4</b> Adequacy and competency of health workforce ensured	4.1. Capacity Building of Health Workforce	Develop and review curriculum for short term and long term training programs	5	RGoB	NMS
		Strengthen the capacity building for law enforcement officials (BFDA)	23.38	RGoB/ Donor funded	BFDA
		Enhance Continuous Medical Education for both Short Term and Long term training	442	RGoB/ Donor funded	NMS
	4.2. Adequacy of health workforce	Build capability and competency of officials on pest/disease diagnostics and biosecurity management	7	RGoB	BFDA
		Addressing human resource gaps in the health sector	5	RGoB	MoH
		Institutionalise systemic mechanisms between relevant institutions to match HR demand and supply	5	RGoB	MoH
		Develop appropriate and adequate human resources for specialized and community based mental health services	12.5	RGoB/ Donor funded	The PEMA
		Ensure appropriate, adequate and timely deployment of clinical workforce	120	RGoB	NMS
		Improve global health diplomacy and Bhutan's visibility in global health governance platforms	10	RGoB	MoH
		Strengthen the implementation of the HST through periodic assessments and evaluations	10	RGoB	MoH
<b>OUTPUT 5</b> Innovative governance and sustainable health financing systems are in place	5.1. Innovative health system governance	Review, design and develop national acts, policies and other instruments of governance in agreed and key thematic areas	10	RGoB	MoH

Output	Projects	Activities	Revised Budget (with 20B outlay)	Funding Modality	Lead Agency
<b>OUTPUT 5</b> Innovative governance and sustainable health financing systems are in place	5.2. Sustainable health financing	Design. and develop policies and strategies to achieve a sustainable health financing ecosystem	8.1	RGoB	DHS
		Integrate key health financing studies into the normative functions of the Ministry of Health	5.29	RGoB	DHS
		Strengthen Public Private Partnership modality/ approaches	4.3	RGoB	DHS
		Design and develop innovative cost-sharing and financing mechanisms for selected services	7.7	RGoB	DHS
		Evaluation of the health financing mechanism	5	RGoB	DHS
		Advocacy and education on financing of preventive healthcare	4.2	RGoB	DHS
		Enhance regulatory systems through innovative approaches	23.392	RGoB	BFDA
		Promote and improve food quality and safety	8.81	RGoB	BFDA
		Quality Management Framework and SPS Capacities are strengthened in line with international standards	51.45	STDF	BFDA
		Build capacities of field officials and key stakeholders in the areas of food safety, biosecurity and response to food safety and biosecurity emergencies	51.45	RGoB	BFDA
<b>OUTPUT 6</b> Regulatory, monitoring and health security system strengthened	6.1. Food, Drug and Biosecurity Regulatory systems	Strengthen food testing capabilities	111.15	RGOB	BFDA
		Strengthen and institute regulation/SoPs/Guideline/Standards/Strategy on NDPS and Tobacco Control measure.	4.5	RGOB	BFDA

Output	Projects	Activities	Revised Budget (with 20B outlay)	Funding Modality	Lead Agency
<b>OUTPUT 6</b> Regulatory, monitoring and health security system strengthened	6.2. International regulations and standards	Strengthen communication and information exchange with international stakeholders to ensure timely access to OIE, FAO, IPPC, CAC, CBD, INFOSAN information.	3.38	RGoB	BFDA
		Develop linkages with food safety and biosecurity authorities of trading partners countries for mutual recognition of inspection, testing and certification system for safe food and agriculture trade	12.095	RGoB	BFDA
		Maintain compliance to ISO 9001:2015, Quality Management system to enhance consistency and quality of services while also building the National Regulatory System for medical products	6.5	RGoB	BFDA
		Develop, revise and update required documents (Guidelines, standards, manuals, procedures, standard operating procedures, forms, & formats) for biosecurity and food safety enforcement	6.5	RGoB	BFDA
		Accreditation and maintenance of ISO/IEC 17020:2012 status with the scope of Food Safety related inspection and licensing of processing and catering units based on GHP/GMP requirements set by BFDA.	3.3	RGoB	BFDA
		WHO Global Benchmarking Tool (cGBT) Maturity Level for Medical Products	11.3	RGoB	BFDA
		Pre-market control of medical products	15	RGoB	BFDA
		Post-market control of medical products	12.95	RGoB	BFDA
		Enhancement of drug testing program	2.5	RGoB	BFDA
		6.3. Pre and post market control of medical products			

Output	Projects	Activities	Revised Budget (with 20B outlay)	Funding Modality	Lead Agency
<b>OUTPUT 6</b> Regulatory, monitoring and health security system strengthened	6.4. Sanitary and phytosanitary certifications capacity	Sensitization and capacity building on Phytosanitary treatment.	5	RGoB	BFDA
		Implementation of Bhutan Phytosanitary treatment manual 2020.			
		Build capability and competency of officials on pest/disease diagnostics and biosecurity management	10.87	RGoB	BFDA
		Strengthen animal quarantine station and improve the laboratory testing for animal quarantine	7.2	RGoB	BFDA
		National border and risk management frameworks for risk-based controls for selected BRAs are enhanced to facilitate SPS compliance and the safe trade of agricultural and food products	20.86	STDF	BFDA
		Platforms/mechanisms for national/bilateral/regional coordination and dialogue on SPS and trade facilitation issues are established and/or strengthened	20.516	STDF	BFDA
		Strengthen biosecurity infrastructure facilities and necessary equipment for biosecurity enforcement	187.107	RGoB	BFDA
		Improve biosecurity risk preparedness and response capability of BFDA officials in the management of animal and plant biosecurity incident responses jointly with the technical departments	1.5	RGoB	BFDA
		Strengthen phyto-sanitary and zoo-sanitary requirement for export of agricultural and food commodities for export	5.75	RGoB	BFDA

Output	Projects	Activities	Revised Budget (with 20B outlay)	Funding Modality	Lead Agency
<b>OUTPUT 6</b> Regulatory, monitoring and health security system strengthened	6.5. Regulation of healthcare and wellbeing services	Develop technical and regulation framework for health and wellbeing services in country	8.3	RGoB/ Donor funded	DHS
		Conduct Technical assessment and continuous monitoring of wellness services	1.5	RGoB/ Donor funded	DHS
		Promote health and wellbeing services through engagement of various stakeholders	20.6	RGoB/ Donor funded	DHS
		Streamline Local Healing and spiritual Healing practices.	20.9	RGoB/ Donor funded	DHS
	6.6. Health emergency preparedness and response	Strengthen surveillance, outbreak response and investigation on public health concern diseases and events	65	RGoB & DPs	DoPH
		Strengthen IHR core (2005) capacity requirements for responding to health emergencies	135	RGoB & DPs	DoPH
		Carry out health emergency risk assessments including conduct of drills and simulation exercise at hospitals and POEs	21.5	RGoB & DPs	DoPH
	6.7. National & international standards	Sustenance of accredited scopes for product certification as per ISO/IEC 17065 (food products, organics and Bhutan GAP)	33	RGoB	BFDA
		Provide Third-party food Product Certification Services to food processing industries based on Food Product Certification Scheme and ISO/IEC 17065 certification system	10	RGoB	BFDA

Output	Projects	Activities	Revised Budget (with 20B outlay)	Funding Modality	Lead Agency
<b>OUTPUT 6</b> Regulatory, monitoring and health security system strengthened	6.7. National & international standards	Provide Third-party Organic Certification Services to farmers, farmer groups and organic processing units based on Organic Product Certification Scheme and ISO/IEC 17065 certification system	10	RGoB	BFDA
		Provide Third-party BhutanGAP Certification Services to farmers and farmer groups based on BhutanGAP Product Certification Scheme and ISO/IEC 17065 certification system	10	RGoB	BFDA
		Food and agricultural product certification scopes increased as per the requirements from the clients	22.8	RGoB	BFDA
		Regulate and Monitor the quality of Drug treatment and rehabilitation centres and their compliance with the national standards.	5	RGoB	BFDA
		Sustenance of accreditation scopes of laboratory testing services as per ISO/IEC 17025	0	RGoB	BFDA
		Increase the scope of accreditation	0	RGoB	BFDA
		Conduct scientific researches to foster evidence based regulatory enforcement of medical products	1.5	RGOB	BFDA
		Strengthen research/survey/culture on NDPS and impact of the programs	1.5	RGOB	BFDA
		Strengthen the system of Import Risk Analysis (IRA) for the import of livestock and their products and Pest Risk Analysis (PRA) for plant and plant products	6.77	RGOB	BFDA
		Carry out research/ studies/ assessments on priority public health/ health systems concerns	50	RGOB	MoH
<b>Output 7</b> Information and technology harnessed to enhance health systems efficiency	71. Research and development	Adopt innovative solutions to enhance health information quality	15	RGOB	MoH

Output	Projects	Activities	Revised Budget (with 20B outlay)	Funding Modality	Lead Agency
<b>Output 7</b> Information and technology harnessed to enhance health systems efficiency	7.1. Research and development	Conduct scientific researches to foster evidence based biosecurity and food safety enforcement	2	RGoB	BFDA
		Strengthen TM through research and innovative interventions.	12	RGOB	DHS
		Carry out assessments to generate evidence for designing human resource interventions and policies	3	RGoB/ Donor funded	MoH
	7.2 Digital Health	Leverage the innovative use of social media and ICT to strengthen health information, education and communication	5	RGoB/ Donor funded	DoPH
		Adopt innovative technologies to enhance surveillance, early detection and diagnosis of infectious diseases in the country	5	RGoB/ Donor funded	DoPH
		Leverage ICT enabled solutions to strengthen health systems	59.2	RGoB/ Donor funded	NIMS
		Engage ICT-based solutions to enhance food safety and biosecurity services	15.913	RGoB/ Donor funded	BFDA
		The IPPC e-phytosanitary (ePhyto) digital solution is rolled out in Bhutan to pave the way for electronic ePhytos exchanges with neighboring/regional trading partners	11.6	STDF	BFDA
		Leverage digital solutions to strengthen HRH management information systems	0.87	RGoB/ Donor funded	MoH
		<b>Total Budget Outlay</b>	<b>19129.69</b>		

# ANNEXURE

(Department wise Yearly Budget Forecast for the 5 Years of the Plan)

### a. Bhutan Food and Drug Authority

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Health promotion and disease prevention		Enforce the control measures for tobacco and other forms of smoking in Entertainment Centers and in non-smoking areas; and promote tobacco free environment; a. Clear signage b. Designated smoking areas c. Unauthorized Advertisment of tobacco and other forms of smoking d. Monitoring e. Collaboration with Law Enforcement f. Awareness g. Enforcement and penalties  Regulate, monitor and create awareness on storage and inventories of Solvents and Inhalants (Schedule VI)  Ensure compliance with the regulatory measures of the use, storage, handling and inventories of the Narcotic Drugs and Psychotropic Substance to prevent diversion and misuse.  Development of advocacy and educational materials/video clips/animation/signage/brochures for Controlled Substances (Tobacco & NDPS)  Regulate, inspect, audit and create awareness on the regulatory measures for NDPS and Precursor Chemicals such as; a. Licensing and registration b. Import/Export Authorization c. Record keeping and reporting d. Monitoring e. Restricted access/storage	0.285	0.285	0.285	0.285	0.285
			0.1	0.1	0.1	0.1	0.1
			0.2	0.2	0.2	0.2	0.2
			0.3	0.3	0.2	0.2	0.2
			0.3	0.3	0.3	0.3	0.3

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Health promotion and disease prevention	Regulate and monitor the seized NDPS (Schedule III, IV and V) and tobacco products to prevent diversion and public safety. a. Proper handling b. Documentation c.Safe storage and Proper disposal	0.1	0.1	0.1	0.1	0.1	
Timely access to essential medical products and vaccines	Procurement of GPHF minilab test kit	0.5	0	0.5	0	0.5	
	Testing of medicines using GPHF minilab test kit	0.15	0.15	0.15	0.15	0.15	
	Integrated training on Food Act of Bhutan, Biosafety Act of Bhutan for BFDA Officials and stakeholders	0	0	1.5	1.5	0	
	Focused training of food inspectors in the detection of zoonotic food pathogens	0.664	0.664	0.664			
Capacity Building of Health Workforce	Technical training on Safety Assessment of Food derived from GMOs to BFDA field officials based on the new guideline of safety assessment	0.9	1.3	1.5	0	0	
	Integrated Training on Plant Quarantine Act, Seed Act and Pesticide Act of Bhutan to Non domain officials (1.875M)	0.9375	0	0.9375	0	0	
	Integrated Training on livestock act of Bhutan to non domain staffs	0	0.9375	0	0.9375	0	
	Internal professional training on enforcement, interdiction, risk assessment for land and air controls.	0.1	0.1	0.1	0.1	0.1	

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Capacity Building of Health Workforce	Strengthen the capacity building for law enforcement officials	Computer Based Training for Competent Law Enforcement Agencies on air and land interdictions, risk assessment, control delivery, under cover, money laundering, intelligences and identification of controlled drugs.	0.75	0.75	0.75	0.75	0.75
		E-learning for law enforcement agencies on land border interdiction, container profiling, examination and search of person, clandestine laboratories and precursor chemicals.	0	0	0	0	0
		E-learning on estimates system for Narcotic Drugs, Assessment system for Psychotropic Substances and estimates for annual legitimate requirements for imports of Precursor and Amphetamine type stimulants	0	0	0	0	0
		Control the quantity of Import/export of Narcotic Drugs and Psychotropic Substances through IZES (International Import/Export System) and Import of Precursor Chemicals through PEN (Pre-export notification) Online and enforce compliance with import permits and regulations by conducting inspections, audits, and random checks to ensure that importers are adhering to the control measures.	0	0	0	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Capacity Building of Health Workforce	Strengthen the capacity building for law enforcement officials	INCB and special projects primarily engaged in coordination, collection and communication of strategic and operational information and intelligence related to illicit trafficking, manufacture and transportation.	0	0	0	0	0
		Colombo plan capacity building on UPC, UTC & URC on prevention, treatment and rehabilitation of SUDs.	1	1	1	1	1
		Training attachment program for marketing authorization & clinical trial of medical products and lot release of vaccines for BFDA officials	0	1	0	0	0
Food, Drug and Biosecurity Regulatory systems	Enhance regulatory systems through innovative approaches	Capacity building of BFDA officials in post marketing surveillance of medical devices including quality inspection of manufacturing firms for medical devices	0	0.7	0	0	0
		Strengthen research capability and competency in areas of national biosecurity and food safety i) Develop research project proposals, ii) Data Management for Science based decision making iii) Software training on statistical tools (R- QGIS).	1	1	1	1	1

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Food, Drug and Biosecurity Regulatory systems	Enhance regulatory systems through innovative approaches	Implementation of GALS management and eradication program (Sensitization workshop, TWG meeting, monitoring & survey, Traps procurement, trap installation and validation, Risk assessment & management, sensitization and capacity building)	2.07	2	1.5	0	0
		i. Compliance of registered semi-commercial and commercial livestock farms (piggery and poultry) in the country to minimum on-farm biosecurity requirements					
		ii. Institute a system of conducting a biannual on-farm biosecurity audit in semi and commercial piggery and poultry farms to non- BRESCA beneficiary Dzongkhag	1.5	1.5	1.5	1.5	1.5
		iii. Link on-farm biosecurity level of the semi and commercial farms with certification/ marketing of their produce.					
		Advocacy on web-based farm registration and recording for pig and poultry	0.415	0.415	0.415	0	0
		Train farmers on-farm biosecurity for non BRESCA beneficiary Dzongkhag	0.41	0.41	0.41	0	0
		Biosecurity awareness program for Sarpang, Tsirang, Trongsa, and Zhemgang through BRESCA	0	0	0	1.6	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Food, Drug and Biosecurity Regulatory systems	Enhance regulatory systems through innovative approaches	Survey of Biosecurity measures to BRESCA beneficiary Dzongkhag	0.34	0.34	0.34	0.34	0.34
		Follow-up of Biosecurity measures for continued monitoring to BRESCA beneficiary Dzongkhag	0.34	0.34	0.34	0.34	0.34
		Animal feed inspection, testing of imported and local Animal feeds for regulatory compliance	0.5	0.2	0.1	0.1	0.1
		Procurement of basic and sampling tools and equipment for seed certifications	0	1	0	0	0
		Seed Sampling and testing to BRESCA beneficiary Dzongkhag	0.15	0.15	0.15	0.15	0.15
		Training and capacity development on new seed technologies	0	1	1	0	1
		Awareness on Seed certifications to BRESCA beneficiary Dzongkhag	1.5	0	0	0	0
		Develop Nursery biosecurity Manual	0	0	1	0	0
		Awareness and implementation of quality control for fertilizers/ Pesticides	0	0.5	0.5	0	0.5
		Implementation of seed certification as per ISO/IEC 17020 requirements & minimum seed standard and provide services to clients. Market monitoring and assessment of seeds to establish the baseline information.	0.6	0.6	0.6	0.6	0.6

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Food, Drug and Biosecurity Regulatory systems	Promote and improve food quality and safety	<p>Strengthen border control system for imported food commodities</p> <p>a) Establish Food Import Control System;</p> <ul style="list-style-type: none"> <li>i. Provide /Establish facilities and tools for effective border inspection, testing and clearance (1M)</li> <li>ii. Capacity building of border control officials for import inspection and clearances (1.02 M)</li> <li>iii. Capacity Building on sampling and testing of the Food Commodities including the training on sampling, detection and identification of GMOs (0.82M)</li> <li>iv. Establishment of a registration system for food importers (0.88M)</li> <li>v. Sharing information on food safety requirements for import of food with relevant authorities through involving them in trainings and awareness programs held by BFDA. (0.77M)</li> </ul> <p>b) Pilot test the Risk categorization of imported food commodities for risk-based border inspection and control (0.76M)</p> <p>c) Develop and integrate the Import of Food Derived from GMOs to the food database system (0.65M)</p>	1.88	0	1.79	0.65	0.82

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Food, Drug and Biosecurity Regulatory systems	Promote and improve food quality and safety	Strengthen domestic food safety licensing system a) Create awareness on Food Safety Licensing (FSL) including the GHP/GMP, ISO 17020:2012, & HACCP to FBOs b) Develop a hand manual for inspectors on the technologies covered in the BFDA-IS scope as per ISO 17020:2012	1.2	0.35	0.6	0.3	0.5
		Strengthen the Inspection and monitoring of food business a) Update food inspection/ monitoring checklists, guidelines and manuals b) Strengthen the monitoring and inspection of food businesses in the country through the provisions of training and accreditation of inspection services (ISO 17020):	0.86	0.8	0.3	0.7	0.3
		Build technical capacity of the food business operators a) Train food business operators on HACCP/ISO/Codex Recommended Code of practices and encourage FBOs on its implementation b) Advocating the importance of Good Hygiene and Good Manufacturing Practices among FBOs c) Conduct awareness program on Food Legislations and Standards to FBOs	0	0	0	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Food, Drug and Biosecurity Regulatory systems	Promote and improve food quality and safety	Calibration of inspection equipment in all BFDA field offices	0.7	0.7	0.7	0.7	0.7
		Equip entry point offices with required inspection and certification equipment's	0	0	0	0	0
		Competency development on GMO food risk assessment	0	1.5	0	0	0
		GMO surveillance in targeted crops. Purchase of rapid test kits, reagent etc	0	1.5	0	0	0
		Awareness and capacity development of farmers with regards to Biosafety	0	0.75	0	0	0
		Purchase of pesticide testing kits to test banned/restricted vegetables	0.6	0.6	0.6	0.6	0.6
		Conduct a diagnostic study on Bhutan's overall quality infrastructure and capabilities, including BFDA's laboratory and testing infrastructure and services, to assess their current capacity, gaps and opportunities for private sector investment and scale-up	1.358	0	0	0	0
		Build BFDA's capacity against the requirements of ISO 17021, ISO 19011 and ISO 22000 through dedicated trainings, including a training for lead auditors	5.67672	1.89224	0	0	0
		Quality management frameworks and SPS capacities are strengthened in line with international standards					

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Food, Drug and Biosecurity Regulatory systems	Quality management frameworks and SPS capacities are strengthened in line with international standards	<p>Prepare BFDA in the initial process of certification of SMEs for ISO 22000, in line with the requirements of ISO 17021, including development of the documentation system and standard operating procedures (SOPs) to certify SMEs</p> <p>Pilot the certification of selected SMEs on food safety management systems standards</p>	0	2.931	0	0	0
	Build capacities of field officials and key stakeholders in the areas of food safety, biosecurity and response to food safety and biosecurity emergencies	<p>Institute investigation Management system for food safety incidences</p> <p>a) Review and revise the existing food safety investigation manual and food recall manual to adapt to new challenges</p> <p>b) Training BFDA Officials on epidemiology in relation to food borne illness outbreak investigation</p> <p>c) Initiate awareness programs on FBD causes and outbreaks along with simulation exercises for the FBO/general public (esp. Schools, Colleges and religious institution) for better understanding and to tackle during actual crisis</p>	0	0.56	1.1	2.2	0
	Capacity building of officials of relevant agencies for investigation and management of food safety emergency	Capacity building of officials of relevant agencies for investigation and management of food safety emergency	0	2.5	0	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Food, Drug and Biosecurity Regulatory systems	Build capacities of field officials and key stakeholders in the areas of food safety, biosecurity and response to food safety and biosecurity emergencies	Establish system for early alert and reporting of food safety incidents a). Establish/upgrade alert and reporting system at the national level through online reporting system; a) Develop SOP for alerting and reporting of food safety incidents, b). Create awareness among the FBO's and general public on food safety hazards and alert system c). Provide training to FBO's on response to food safety hazards d). Establish alert and reporting system at the international level through IHR-INFOSAN protocol e). Training of BFDA officials on food fraud and traceability	0	0	0	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Food, Drug and Biosecurity Regulatory systems	Build capacities of field officials and key stakeholders in the areas of food safety, biosecurity and response to food safety and biosecurity emergencies	Capacity building of FBOs and consumers on food safety hazards and alert system a). Awareness Workshop on Food Safety Culture to the FBOs and emerging entrepreneurs b). Training of FBOs on GMP/ GHP, Food Business Licensing, Food Handlers, HACCP, Food Safety and Quality Assurance c). Organize awareness campaigns and workshops on Food Safety focusing on its impact on achieving SDGs d). Training of FBOs/General public on food fraud, food defense and food authenticity	0	0	0	0	0
		BFDA field offices equipped with appropriate facilities/tools to respond to food safety incidents a). BFDA field offices equipped with appropriate facilities/tools for surveillance and monitoring activities to respond to food safety incidents b). Procurement of sampling tools and equipment c). Carry out surveillance activities on priority food category on annual basis	2.97	2.97	2.97	2.97	2.97

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Food, Drug and Biosecurity Regulatory systems	Build capacities of field officials and key stakeholders in the areas of food safety, biosecurity and response to food safety and biosecurity emergencies	Build technical capacity and capability of field officials in early detection and response to food safety incidents a). Ex-country and in-country hands-on trainings for field officials in early detection and response to food safety incidents	0	0	0	0	0
		b). BFDA officials are trained on implementation of the response mechanism c). Training and simulation exercise for BFDA officials on response to food safety hazards d). Training of laboratory and food safety officials on sampling of food commodities	0	0	0	0	0
		Equip entry point offices with required infrastructure for screening (holding, inspection, sampling) of high-risk foods a) Procure rapid test kits for prioritized food commodities for testing against chemical or microbiological contaminants for food adulterants of concern to Bhutan b) Establish Laboratory rooms to carry out the basic testing or the sample preparation for further confirmation	0	11.7	6.6	0	0
		Promote Food Safety Culture and incentivizing (award of quality mark) Food business operators.	0	0	0	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate					
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
Food, Drug and Biosecurity Regulatory systems	Build capacities of field officials and key stakeholders in the areas of food safety, biosecurity and response to food safety and biosecurity emergencies	Strengthen Testing Capacity of the laboratory and Competence of laboratory officials	0	0	0	0	0	
		Strengthen national codex structures, INFOSAN ECP, IHR focal point for better participation in regional and global meetings.	1.5	1.5	1.5	1.5	1.5	
		Strengthen communication and information exchange with international & regional organizations to ensure timely access to the latest food safety information	0	0	0	0	0	
		Establish mutual recognition agreement/arrangement with international or regional organization/certification bodies to facilitate food trade	0	0	0	0	0	
		Strengthen food safety and quality assurance framework and systems for trade facilitation and market access of food products	0	0	0	0	0	
		Capacity building of officials on food safety hazards and alert system	0.6	0.4	1	0.4	0.6	
		a) Training of BFDA officials on GMP/GHP, Food Business Licensing, Food Handlers, HACCP, Food Safety & Quality Assurance and ISO 17020						
		MSc in veterinary epidemiology						
				Training of field officials on incinerator	0	0.2	0.3	0
				Improve facility for surveillance and monitoring at the border	0	0	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Food, Drug and Biosecurity Regulatory systems	Strengthen food testing capabilities (111.15)	Provide Testing Services for the existing test parameters	5	6	6.5	7	7.5
		Revamp of the Laboratory Information Management System I. Change of the report formats II. Include the payment gateways III. Incorporate the customer feedback system IV. Have separate dashboard for the LIMS to add the relevant information on sample submission and testing V. Auto-generation or URL number for test report VI. LIMS AMC with the developer	0.7	0.3	0.3	0.3	0.3
		Introduction of the New Test Parameters/food products in different sections of NFTL * Purchase of laboratory consumables * Purchase of laboratory tools and equipment	2.02	2.52	2.5	2.5	2.5
		Competence Building of the laboratory officials in different testing areas including the technical aspects of the ISO/IEC 17025 standard (ex-country hands-on and in country and Establish attachment programs with regional laboratories)	2.6	1.5	1	1.5	1

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Food, Drug and Biosecurity Regulatory systems	Strengthen food testing capabilities (11115)	Procurement and Installation/commissioning/operationalization of high end equipment GCMSMS for residue analysis including the application training of the officials starting from sample preparation to Result Interpretation	0	45	0.5	0.5	0.5
		Procurement of MSMS compatible to current LC equipment (UHPLC, Agilent made, Infinity II 1290 model) available in the lab for antibiotics, coloring agents, heavy metals and mycotoxins including the application training of the officials starting from sample preparation to Result Interpretation	0	0	35	0.5	0.5
		Procurement of ICPMS for heavy metals including the application training of the officials starting from sample preparation to Result Interpretation	0	0	0	0	0
		Establish Comprehensive/Annual Maintenance Contract for the lab equipment (UHPLC, GCMS, RT-PCR, Fat extraction unit, Protein analyzer, Nanodrop spectrophotometer, AAS, Microwave digestion, Bio-safety cabinet, Vitek) with their principal companies of each of these equipment.	0	0	0	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Food, Drug and Biosecurity Regulatory systems	Strengthen food testing capabilities (111.15)	Procurement of dry-ice pellet machine, installation, training and purchase of consumables for delivery of perishable samples	0	0	0	0	0
		Operationalization of the Microwave Digestion System at Contaminant Section, NFTL for the sample digestion to analyze for the heavy metals of food safety concerns by the Engineer from Perkin Elmer Company.	0.2	0	0	0	0
		Commissioning/ Operationalization of the Flame Photometer, Genway Make at Nutrition Section to analyse mineral contents in food samples by the engineer from Genway Company including the Application Training for the lab officials	0.5	0	0	0	0
		Application Training on the use of the Microwave Digestion Unit and Atomic Absorption Spectrophotometer by an Application Engineer	0	0	0	0	0
		Development of sampling manual including decision rule for the acceptance and rejection of the food consignments/lots including the familiarization of the officials on the document	2.5	0	1	0	0
		Purchase of basic laboratory equipment for sample preparation and basic testing at the satellite laboratories (Phuntsholing, Samdrup Jongkhar, Gelephu, Samtse.)	9	0.8	0.8	1.8	1

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Food, Drug and Biosecurity Regulatory systems	Strengthen food testing capabilities (111.15)	Procurement, installation, operationalization of MALDI-TOF MS for accurate and faster identification of various food microorganisms of food safety concerns (bacteria, fungi, parasite, and viruses). The application training on the use of the equipment shall be part of this activity.	0	0	0	0	0
		Establish linkages with referral/reference food laboratories at the regional and international level. Identify referral/reference laboratories within/outside Bhutan for testing food commodities for which the testing capacity is not within Bhutan	0	0	0	0	0
		Enhance research capacity of the food testing laboratories on identified food safety hazards to generate scientific data for early detection of food safety hazards Initiate research program on identified food safety hazards; a) Short term research training programs for lab officials, (Research methodology, sampling plan for different food safety hazard, statistical analysis) b) Procurement of sampling equipment/tools and consumables for the research activities Purchase of PCR reagents for GMO analysis	0.3	1.4	0.6	1.4	0.5
			1	0	0	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Food, Drug and Biosecurity Regulatory systems	Strengthen food testing capabilities (111.15)	<p>Enhance lab-based surveillance for priority food borne pathogens of animal origin including antimicrobial resistant organisms (e.g. milk, beef, pork, chicken)</p> <p>a. Consultation meeting with the field offices to share the surveillance plan</p> <p>b. Sample collection, testing and report generation</p>	0	1,446	0	0	0
		<p>Strengthened International Cooperation with the International Stakeholders (INCB, UNODC, BIMSTEC, WHO-FCTC, HONLEA, SAARC, Colombo Plan, APG on Money Laundering) for prevention of illicit trafficking, diversion and intelligence and information sharing and also to enhance capacity building</p>	0.7	0.7	0.7	0.7	0.7
International regulations and standards	Strengthen and institute regulation/ SoPs/Guideline/ Standards/Strategy on NDPS and Tobacco Control measures.	<p>Develop National Drug Control Strategy, National Tobacco Control Strategy, National Cannabis Regulation, other related regulations and SOPs.</p> <p>Ensure and Provide annual statistic and annual legitimate estimates for Narcotic Drugs, Psychotropic Substances and Precursor Chemicals under International Control</p> <p>Ensure and provide Annual Report Questionnaire (ARQ) and Individual Drug Seizure (IDS)</p>	0.3	0.2	0.2	0	0
			0	0	0	0	0
			0	0	0	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
International regulations and standards	Strengthen and institute regulation/ SoPs/Guideline/ Standards/Strategy on NDPS and Tobacco Control measures.	Strengthen intelligence and information gathering system with Competent Law Enforcement Agencies	0.6	0.6	0.6	0.6	0.6
	Strengthen communication and information exchange with international stakeholders to ensure timely access to OIE, FAO, IPPC, CAC, CBD, INFOSAN information.	Improve communication and exchange of information with the international stakeholders (OIE, FAO, IPPC, CBD,CAC,INFOSAN); i) participate in meetings in setting standards related to biosecurity and food safety ii) Participation in the IPPC Commission of Phytosanitary Meetings, APPCC Regional workshops, CAC meetings, FAO and INFOSAN meeting. iii) Establish and operationalize national sanitary and phytosanitary enquiry point in BFDA	0.6	0.98	0.6	0.6	0.6
		Maintenance of MOU established with Food Safety and Standards Authority of India (FSSAI) to facilitate export of food and agriculture products	0.6	0.6	0.6	0.6	0.6
	Develop linkages with food safety and biosecurity authorities of trading partners countries for mutual recognition of inspection, testing and certification system for safe food and agriculture trade.	Initiate APPCC Membership	0.3	0	0	0	0
		Take forward implementation of MoU signed between BFDA and Department of Agriculture Extension, Government of Bangladesh	3	0	0	3	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
		Initiate signing of MOU/establish mutual recognition agreement with relevant agencies in Thailand to facilitate import and export of food and agriculture products between Bhutan and Thailand	0	0.35	0	0	0
		Establish a working relations with Department of Animal Husbandry and Dairying (DAH) and NPPO, India to collaborate on matters of transboundary animal and plant pests/diseases	1.5	0	1.5	0	1.5
		Pursue accreditation/recognition of BFDA's inspection testing and certification	0	0	1.5	0	0
		Identify and document product specific SPS and Food safety Requirements	0	1	0	0	0
		Prepare the standard/product specification	0	1.5	0	0	0
		Awareness and capacity development for farmers and manufacturers	0	0	1	0	0
		Building required facilities, testing equipments and technical HR Capacity	0	0	5	0	0
		BFDA officials capacity development in inspection, testing and certifications	0	0	0	1.5	0
		Inspection testing and certifications of prioritised products	0	0	0	3	0
		Reporting to WOA on AMU - training on use of WOA's AMU data collection tool	0.415	0.415	0.415	0	0
	Develop linkages with food safety and biosecurity authorities of trading partners countries for mutual recognition of inspection, testing and certification system for safe food and agriculture trade.						

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
International regulations and standards	Maintain compliance to ISO 9001:2015, Quality Management system to enhance consistency and quality of services while also building the National Regulatory System for medical products	Training of regulators on ISO 9001:2015 to ensure compliance to ISO 9001:2015 standards and sustain the certification	1	0	1	0	1
		Development of system for Market Authorization of medical products and integrate with existing G2C system	0	2.5	0.5	0.5	0
	Develop, revise and update required documents (Guidelines, standards, manuals, procedures, standard operating procedures, forms, & formats) for biosecurity and food safety enforcement	i. Develop specific farm biosecurity standards for nursery, floriculture, seeds, horticulture crops					
		ii. Revise In-country Livestock Biosecurity Guidelines to accommodate more species	1	1	1	1	1
		iii. Revise Animal Quarantine Station Operation Manual					
		iv. Revision of Bhutan Technical Standards (BTS) <sup>iv</sup>					
	Accreditation and maintenance of ISO/IEC 17020:2012 status with the scope of Food Safety related inspection and licensing of processing and catering units based on GHP/GMP requirements set by BFDA.	Review current national mandatory food safety standards	2	0	0	0	0
		Develop ornamental standard and manual	0	1.5	0	0	0
	Accreditation and maintenance of ISO/IEC 17020:2012 status with the scope of Food Safety related inspection and licensing of processing and catering units based on GHP/GMP requirements set by BFDA.	a) Payment of Annual Operating fee-					
		b) On-site surveillance audit and conduct of internal audit and field assessment of field offices	0.81	0.81	0.93	0.76	0.81
	c) Application fee for renewal of accreditation of Inspection services as per ISO 17020						

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
International regulations and standards	WHO Global Benchmarking Tool (cGBT) Maturity Level for Medical Products	Conduct Technical Committee Meetings	0.5	0.5	0.5	0.5	0.5
		Conduct stakeholder meetings (Market Authorization Holders and law enforcement agencies)	0.4	0.4	0.4	0.4	0.4
		Revision and/or development of technical guidelines	0.5	0	0.5	0	0.5
		Enhancement of existing services of MPD in the G2C system and/or development of an integrated online system for regulation of medical products	4.5	0.2	0.2	0.2	0.2
		Authorization to conduct Clinical Trial	0	0	0	0	0
		Issuance of Technical Authorization for Manufacture medical products	0.1	0	0.1	0	0.1
		Development of question bank for registration of Competent Person	0	0	0	0.2	0
		Registration of Competent Person	0	0	0	0	0
		Issuance of Technical Authorization for Sale and Distribution of medical products	0	0	0	0	0
		Subscription of pharmacopoeial standards	0.2	0.2	0.2	0.2	0.2
Pre and post market control of medical products and controlled substances	Pre-market control of medical products	Registration of medical products and involvement of clinical experts during evaluation	1.5	1.5	1.5	1.5	1.5
		Premarket testing of medical products	1.2	1.2	1.2	1.2	1.2
		Issuance of Import Authorization	0	0	0	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Pre and post market control of medical products and controlled substances	Pre-market control of medical products	Issuance of Certificate of Pharmaceutical Product /Export Authorization/Free Sale Certificate	0	0	0	0	0
		Lot release of vaccines	0	0	0	0	0
	Inspection of manufacturing firms for medical products	Inspection of manufacturing firms for medical products	0.25	0.25	0.25	0.25	0.25
		Inspection of government health and veterinary facilities	0.4	0.4	0.4	0.4	0.4
		Inspection of private facilities for sale and distribution of medical products	0.2	0.2	0.2	0.2	0.2
		Post-market testing of medical products at identified laboratories	1.2	1.2	1.2	1.2	1.2
		Handling and management of Falsified and Substandard medical products	0.1	0.1	0.1	0.1	0.1
	Post-market control of medical products	Enhancement of Pharmacovigilance/ Materiovigilance	0.2	0.2	0.2	0.2	0.2
		Control of advertisement of medical products	0	0	0	0	0
		Benchmarking of private pharmacy	0.25	0.05	0.05	0.05	0.05
		Subscription of UMC WHO VigiBase	0.15	0.15	0.15	0.15	0.15
		Development of architecture of Materiovigilance and training of field official and BFDA official	0	0	0	0	0
		Conduct pilot study to institute post marketing surveillance for medical devices	0	0	0	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Pre and post market control of medical products and controlled substances	Enhancement of NDPS testing program	Monitor and regulate the regulatory measures for urine drug test to ensure integrity and confidentiality of the testing process which should be conducted in compliance with relevant laws and regulations.	0.1	0.1	0.1	0.1	0.1
		Capacity building and Authorization on the Urine Drug Test	0.2	0.2	0.2	0.2	0.2
		Regulate and monitor referral process of the known and unknown substances listed under Schedule I to IV to the appellate laboratory	0.1	0.1	0.1	0.1	0.1
		Enhance the latest technology for field testing and identification of Known and Unknown Substances such as NDPS and Tobacco	0.3	0.3	0.3	0.3	0.3
Sanitary and phytosanitary certifications capacity	Sensitization and capacity building on Phytosanitary treatment. Implementation of Phytosanitary treatment manual 2020.	a) Capacity building of technical officers (HT) and Private industries and provide guidance and implementations to provide treatment services					
		b) Awareness on ISPMs to the relevant stakeholders for trade of plants and plant product including wood and wood packaging materials c) Implementation of Bhutan Phytosanitary Treatment Manual 2020 for registration of treatment providers	1	1	1	1	1

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Sanitary and phytosanitary certifications capacity	Build capability and competency of officials on pest/disease diagnostics and biosecurity management	a) Build the competency of BFDA staff in areas of i) Meat inspection (ante-mortem and post-mortem), testing, and certification ii) Dairy product risk assessment and testing (adulteration kits) iii) Capacity building on Feed safety Licensing	1.5	1.5	1	0.5	0
		Pest identification and diagnostics for BFDA Officials and ICP personnels-RBP (Single authority) at border for prevention of entry of exotic pest and diseases	0.5	0.5	0.25	0.25	0.5
		Train ICP staff on border control	0.415	0	0	0	0
		Short term training in VPH and farm biosecurity in an OIE collaborating centre for BFDA field inspectors	0.86	0.86	0.86	0	0
		Training of BFDA officials in one of the WOAH collaborating Centres on on-farm biosecurity in house	0	0.581	0	0	0
		Competency training on animal quarantine station management and early disease detection for BFDA inspectors	0	0.7968	0	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Sanitary and phytosanitary certifications capacity	Strengthen animal quarantine station and improve the laboratory testing for animal quarantine	a) Establish functional satellite lab for animal disease screening at entry point offices which includes i) Establishing a satellite lab at Nganglam, ii) Procurement of basic laboratory equipment, iii) Procurement of consumables in the lab including rapid test kits, iv) Procurement of quarantine medicines	1	2	2	1.2	1
		b) Training of laboratory staff on disease testing and quarantine management					
		Construction of biosecurity office at Paro	0	35	0	0	0
		Construction of inspection platform and biosecurity office at Phuntsholing	0	50	0	0	0
		Procurement of two biosecurity vehicle for regional offices	0	4.2	0	0	0
	Strengthen biosecurity infrastructure facilities and necessary equipment for biosecurity enforcement	Construction of biosecurity and food safety services at Mongar	35	0	0	0	0
		Maintenance of office (interior offices and 4 quarantine offices)	2	2	1	1	1
		Enhance existing infrastructure at newly designated ICPs sites. Procure office equipment for BFDA ICPs.	1,162	0	0	0	0
		Procurement of biosecurity equipment (sprayer machines)	0	1	0	0	0
		Construction of biological pit at interior dzongkhags	0	1	0	0	0
Maintenance of Incinerators		1	0.5	0.5	0	0	

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Sanitary and phytosanitary certifications capacity	Strengthen biosecurity infrastructure facilities and necessary equipment for biosecurity enforcement	Construction of Biological pit at 6 entry points	0.415	0.415	0.415	0	0
		Construction of Biosecurity office at Nganglam	0	5	40	0	0
		Establish and operationalize SPS enquiry point (WTO requirement)	1	0.5	0	0	0
	National border and risk management frameworks for risk-based controls for selected BRAs are enhanced to facilitate SPS compliance and the safe trade of agricultural and food products	Conduct a diagnostic assessment of the current frameworks and practices for risk management and pre-arrival processing (PAP) of BFDA and DRC	1.8688	0	0	0	0
		Formulate key recommendations to improve the risk management and PAP systems	1.04024	0	0	0	0
		Build consensus among BFDA and DRC on the recommendations and their prioritization in terms of implementation timeframe and modalities	0.72248	0	0	0	0
		Implement selected recommendations to improve the risk management (and PAP) system of BFDA and DRC	0	3.27972	3.27972	0	0
		Provide capacity-building to border officials, including DRC, BFDA and the Royal Bhutan Police, on advanced risk management/pre-arrival processing skills, techniques and tools, including risk-based inspections	1.435568	2.871136	2.871136	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Sanitary and phytosanitary certifications capacity	National border and risk management frameworks for risk-based BRAs are enhanced to facilitate SPS compliance and the safe trade of agricultural and food products	Conduct a gender assessment to identify challenges faced at the border specifically by women traders in cross-border trade and formulate recommendations to solve them	1.32	0	0	0	0
		Organize awareness-raising sessions/events on gender-sensitive border management and gender-responsive trade facilitation reforms to help border officials understand and address women traders' unique challenges and needs	0.43344	1.73376	0	0	0
	Platforms/mechanisms for national/bilateral/regional coordination and dialogue on SPS and trade facilitation issues are established and/or strengthened	Strengthen Bhutan's National Trade Facilitation Committee (NTFC) through upgrades of its governance and operational framework, development of multi-annual strategy, facilitate the organization of NTFC meetings and set up a working group dedicated to SPS issues	3.054	3.054	0	0	0
		Build the capacity of NTFC Members on key SPS and trade facilitation topics	1.45	2.9	1.45	0	0
		Set up a dialogue/coordination mechanism at selected border crossings for improved inter-agency coordination	0.58743	2.349714	1.174857	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Sanitary and phytosanitary certifications capacity	<p>Platforms/ mechanisms for national/bilateral/ regional coordination and dialogue on SPS and trade facilitation issues are established and/or strengthened</p> <p>Improve biosecurity risk preparedness and response capability of BFDA officials in the management of animal and plant biosecurity incident responses jointly with the technical departments</p> <p>Strengthen phyto-sanitary and zoo-sanitary requirement for export of agricultural and food commodities for export</p>	<p>Sponsor the participation of a Bhutanese delegation to a regional event on border agency dialogue and cooperation SPS and trade facilitation matters (the project will explore the possibility to use this regional event as an occasion for the Bhutanese delegation to also learn from the SW operations of the hosting country)</p>	0	4.496	0	0	0
		<p>Strengthen disease preparedness and response mechanism i) Develop risk communication strategy, ii) Conduct field and desktop simulation for the officials on disease prevention and control plan, iii) Provide training of officials on the 3D (Depopulation, disposal and decontamination) during diseases outbreak response and implementation of plant biosecurity contingency plan with relevant stakeholders iv) Implement the plant biosecurity contingency plan</p>	1.5	0	0	0	0
		<p>Seasonal inspection, testing and certification to facilitate export of Plants and Animal Products</p> <p>Sampling and testing</p>	1	1	1	1	1
			0.15	0.15	0.15	0.15	0.15

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Implement national & international standards	Sustenance of accredited scopes for product certification as per ISO/IEC 17065 (Food products, Organics and BhutanGAP).	Payment of annual accreditation maintenance fee	0.2	0.2	0.2	0.2	0.2
		Payment of annual surveillance audit fee	0.1	0.1	0.1	0.1	0.1
		Payment for certifications granted under the accreditation scope	0.3	0.33	0.35	0.37	0.4
		Expenses towards travel, boarding and lodging for assessors from NABCB for annual surveillance audit	0.5	0.5	0.5	0.5	0.5
		Expenses towards travel of certification auditors to undertake audits witnessed by the NABCB assessment team	0.5	0.5	0.5	0.5	0.5
		Training on requirements of ISO/IEC 17065 Standard to enhance and maintain the competence of certification personnel to undertake certification as per ISO/IEC 17065 Standard	1	1	1	1	1
		Training on requirements of ISO/IEC 17020 to enhance and maintain the competence of certification personnel to undertake certification as per ISO/IEC 17065 Standard	1	1	1	1	1
		Training on sampling for lab analysis to enhance and maintain the competence of certification personnel to undertake certification as per ISO/IEC 17065 Standard	1	1	1	1	1

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Implement national & international standards	Sustenance of accreditation scopes for product certification as per ISO/IEC 17065 (Food products, Organics and BhutanGAP).	Lead Auditors Course based on ISO 22000 to enhance and maintain the competence of certification personnel to undertake certification as per ISO/IEC 17065 Standard	1	1	1	1	1
		Awareness workshop on third-party certification process and certification requirements for potential certification clients (farmers, farmer groups and agro-based industries)	1	1	1	1	1
		Maintenance of certification accreditation activities	0.75	0.75	0.75	0.75	0
		Preliminary visit to the client's facility to assess readiness for certification	0.2	0.2	0.2	0.2	0.2
	Provide Third-party food Product Certification Services to food processing industries based on Food Product Certification Scheme and ISO/IEC 17065 certification system.	Factory audit of the client's facility to determine fulfillment of the specified Standard requirements involving the following activities: 1. Inspection 2. Auditing 3. Sample draw 4. Testing at independent lab (either at NFTL, Yoeseipang or to referral labs outside Bhutan for the test parameters which are not available at NFTL).	0.8	0.8	0.8	0.8	0.8
		Follow-up audit for closure of non-conformities (if any) raised during the factory audit	0.1	0.1	0.1	0.1	0.1
		Unannounced inspection based on perceived risks	0.1	0.1	0.1	0.1	0.1

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Implement national & international standards	Provide Third-party food Product Certification Services to food processing industries based on Food Product Certification Scheme and ISO/IEC 17065 certification system.	Surveillance audit of certified clients till date (once every 12 months)	0.5	0.5	0.5	0.5	0.5
		Follow-up audit for closure of non-conformities (if any) raised during the surveillance audit	0.1	0.1	0.1	0.1	0.1
		Recertification of certified client (before the expiry of certification granted)	0.2	0.2	0.2	0.2	0.2
		Preliminary visit to the clients facility to assess readiness for certification	0.2	0.2	0.2	0.2	0.2
	Provide Third-party Organic Certification Services to farmers, farmer groups and organic processing units based on Organic Product Certification Scheme and ISO/IEC 17065 certification system.	Farm/processing unit audit of the client's facility to determine fulfillment of the specified Standard requirements involving the following activities: 1. Inspection 2. Auditing 3. Sample drawl 4. Testing at independent lab (either at NFTL, Yoeseipang or to referral labs outside Bhutan for the test parameters which are not available at NFTL).					
		Follow-up audit for closure of non-conformities (if any) raised during the farm/processing unit audit	0.1	0.1	0.1	0.1	0.1
		Unannounced inspection based on perceived risks	0.1	0.1	0.1	0.1	0.1
		Surveillance audit of certified clients till date (once every 12 months)	0.5	0.5	0.5	0.5	0.5

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Implement national & international standards	Provide Third-party Organic Certification Services to farmers, farmer groups and organic processing units based on Organic Product Certification Scheme and ISO/IEC 17065 certification system.	Follow-up audit for closure of non-conformities (if any) raised during the surveillance audit	0.1	0.1	0.1	0.1	0.1
		Recertification of certified client (before the expiry of certification granted)	0.2	0.2	0.2	0.2	0.2
		Preliminary visit to the client's facility to assess readiness for certification	0.2	0.2	0.2	0.2	0.2
		Farm audit of the client's facility to determine fulfillment of the specified Standard requirements involving the following activities: 1. Inspection 2. Auditing 3. Sample drawl 4. Testing at independent lab (either at NFTL, Yoeselpang or to referral labs outside Bhutan for the test parameters which are not available at NFTL).	0.8	0.8	0.8	0.8	0.8
	Provide Third-party BhutanGAP Certification Services to farmers and farmer groups based on BhutanGAP Product Certification Scheme and ISO/IEC 17065 certification system.	Follow-up audit for closure of non-conformities (if any) raised during the farm audit	0.1	0.1	0.1	0.1	0.1
		Unannounced inspection based on perceived risks	0.1	0.1	0.1	0.1	0.1
		Surveillance audit of certified clients till date (once every 12 months)	0.5	0.5	0.5	0.5	0.5

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Implement national & international standards	Provide Third-party BhutanGAP Certification Services to farmers and farmer groups based on BhutanGAP Product Certification Scheme and ISO/IEC 17065 certification system.	Follow-up audit for closure of non-conformities (if any) raised during the surveillance audit	0.1	0.1	0.1	0.1	0.1
		Recertification of certified client (before the expiry of certification granted)	0.2	0.2	0.2	0.2	0.2
	Food and agricultural product certification scopes increased as per the requirements from the clients	Competency building of certification personnel based on the requirements of the specified product Standard against which the clients requires certification	0	1	1	1	1
		Competence building on understanding requirements of Geographical Indication (GI) system to be able to certify GI identified food and agricultural products	0	1	0.7	0.7	0.7
	Food and agricultural product certification scopes increased as per the requirements from the clients	Training of certification personnel on understanding the requirements of Internal Control System (ICS) for group certification	0	1	0.7	0.7	0.7
		Awareness workshop on group certification process and documentation required to the potential clients of organic, GAP and GI implementers	0	0.6	0.5	0.5	0.5
		Develop GI third party certification system to provide GI certification services	0	1	0.5	0.5	0.5
		Support to FBOs/SMES/ Operators for Third Party certifications ( BRECSA identified areas)	2	2	2	2	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Implement national & international standards	Regulate and ensure the National Standards and Policies are in compliance.	Regulate and Monitor the quality of Drug treatment and rehabilitation centres and their compliance with the national standards. Develop Standards/guidelines for the Drug Treatment and Rehabilitation Centers as per the International best practices	0.1	0.1	0.1	0.1	0.1
		Maintenance of the Lab Accreditation as per ISO/IEC 17025 2017 1. Annual On-site and off-site Calibration of lab equipments/ glasswares 2. Participation in Proficiency Testing and the Internal Quality Checks 3. Repair/Maintenance of the Lab Equipment 4. Method Verification/Validation 5. Performance Validation of the major equipments like RT-PCR, Nanodrop Spectrophotometer, UHPLC, Biosafety Cabinets, Fat Extraction Unit, Protein Analyzer, GCMS, etc 6. Purchase of the Critical Consumables	0.2	0.2	0.2	0.2	0.2
Implement national & international standards	Sustenance of Accreditation scope as per ISO/IEC 17025 2017	Increase the Scope of Accreditation as per ISO/IEC 17025 * Desk top Surveillance/on-site surveillance by assessors from NABL, India * Document Review Charges during Application stage * Annual Accreditation Fee	4.655	3.475	4.655	3.475	3.475

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate					
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
Research and development	Conduct scientific researches to foster evidence based regulatory enforcement of medical products	Conduct research to study the trends of import of medical products and its consequences to the public health	0.5	0	0	0	1.5	
		Conduct study on impact of regulatory inspections on the quality and safety of medical product	0	0	0	0	0	
		Conduct research to study the impact of medical device regulation on healthcare	0	1	0	0	0	
		Strengthen research and survey on NDPS and Tobacco	Conduct National Drug Use Survey	0	0	1	0	0
			Conduct Tobacco Control Survey	0	0	0.5	0	0
		Strengthen the system of Import Risk Analysis (IRA) for the import of livestock and their products and Pest Risk Analysis (PRA) for plant and plant products	Initiate and conduct pest risk analysis (PRA) to facilitate import and export of plants and plant products	0	1	0.5	1	0
			a) Preparation of pest information and technical validation workshop					
			b) Consultation and risk communication for the relevant stakeholders					
			c) Capacity building for BFDA officials					

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Research and development	Strengthen the system of Import Risk Analysis (IRA) for the import of livestock and their products and Pest Risk Analysis (PRA) for plant and plant products	Communication material (IRA & PRA report)	0	0	0.1	0.1	0
		Develop and institutionalize Import Risk Assessment (IRA) guidelines Implementation of IRA i) Train livestock officials on IRA ii) Mainstream in the import condition iii) Communicate to the importers and other stakeholders iv) Review the IRA document"	1.5221	0.221	0.221	0.5	0.3
Research and development	Conduct scientific researches to foster evidence based biosecurity and food safety enforcement	Develop SOPs for border inspection and requirements based on risk analysis and international standards	0.083	0.083	0.083	0	0
		Training on joint risk assessment/analysis (public health/animal health/wildlife health/BFDA) - import risk and disease incursion - infectious diseases at human-animal-environment interface - foodborne diseases	0.552	0.552	0.552	0	0
Research and development	Conduct scientific researches to foster evidence based biosecurity and food safety enforcement	Conduct surveillance on total aflatoxin in dried chili (Imported/Local)-ELISA based	0.49	0	0.49	0	0.49
		Conduct GMO surveillance in corn/soya/Cotton samples	0.2	0.2	0.2	0.2	0.2

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Research and development	Conduct scientific researches to foster evidence based biosecurity and food safety enforcement	AMR Surveillance - Review of BHUTAN MANDATORY STANDARD FOR VETERINARY DRUG RESIDUE IN FOOD , Develop surveillance plan, drug residue monitoring, Report Generation	1	0	1	0	0.5
		Update BBFSS with missing logic and link with other system used by other regulators at the entry points	2.5	0	0	0	2.5
Digital Health	Engage ICT-based solutions to enhance food safety and biosecurity services (Nu.1970)	Training of all BFDA field officials on BBFSS and related clients	0	3	0	3	0
		Develop an inspection system based upon risk analysis and integrate it to Bhutan Biosecurity and Food Safety System (BBFSS)	0.913	0	0	0	0
		AMC for BBFSS	0.3	0.3	0.3	0.3	0.3
		Develop online App for Food Handlers License	1.5	0	0	0	0
		Develop and operationalize SPS portal as required under WTO.	0	1.5	1	0	0
		Conduct a diagnostic assessment of BFDA's legal/regulatory, procedural and digital infrastructure frameworks for the issuance and transmission of phytosanitary certificates and the current status of cross-cutting policies at the basis of a digital migration of phytosanitary certificates, such as equivalence of digital and physical documents, electronic exchange of data, etc.	1.59768	0	0	0	0
	The IPPC e-phytosanitary (ePhyto) digital solution is rolled out in Bhutan to pave the way for electronic ePhytos exchanges with neighboring/ regional trading partners						

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Digital Health	<p>The IPPC e-phytosanitary (ePhyto) digital solution is rolled out in Bhutan to pave the way for electronic ePhyotos exchanges with neighboring/ regional trading partners</p>	<p>Re-engineer current procedures to resolve existing bottlenecks and allow a transition to a digital processing and transmission system of phytosanitary certificates</p>	1.09136	0	0	0	0
		<p>Prepare Bhutan to formally submit the request to the International Plant Protection Convention (IPPC) to adopt the ePhyto solution</p>	0	0	0	0	0
Digital Health	<p>The IPPC e-phytosanitary (ePhyto) digital solution is rolled out in Bhutan to pave the way for electronic ePhyotos exchanges with neighboring/ regional trading partners</p>	<p>Roll out a national system (which could be BFDA's current system or the IPPC Generic ePhyto National System – GeNS) to process and exchange ePhyotos and connect Bhutan to IPPC's ePhyto Hub</p>	0	5.31136	0	0	0
		<p>Facilitate discussions on the recognition of ePhyotos (as well as paper-based phytosanitary certificates in case of contingencies) with neighbouring countries that are also issuing ePhyotos</p>	0	2.33968	0	0	0
	<p>The IPPC e-phytosanitary (ePhyto) digital solution is rolled out in Bhutan to pave the way for electronic ePhyotos exchanges with neighboring/ regional trading partners</p>	<p>Provide training to BFDA and other border officials to process and issue ePhyotos and conduct awareness-raising sessions among private sector stakeholders on the ePhyto use and benefits</p>	0	0.62996	0.62996	0	0

## b. Department of Health Services

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Sustainable health financing	Design, develop policies and strategies to achieve a sustainable health ecosystem	Develop Sustainable Health Financing Strategy (including fiscal space analysis)	0.1	1	2	0	0
		Strategic Purchasing	2	2.5	0.5	0	0
	Evaluation of the health financing mechanism	Financial analysis on healthcare expenditure including cost of referrals outside Bhutan (including cost to inform policy makers)	0	1	0	0	0
		Assessment to enhance alignment of financing and service delivery including CPEA (1.6 year- next FY)	1	2	1	0	0
	Integrate key health financing studies into the normative functions of the Ministry of Health	Measurement of Financial Protection for UHC	1	0.5	0	0	0
		Publish National Health Accounts	1	0	1	0	1.79
	Advocacy and education on the financing of preventive health-care	Tracking of PHC spending through NHA	0	0	0.5	0.2	0
		Study on burden of disease(s) (in regard to alcohol, tobacco & sugar sweetened beverages) on the health system	0	2	0	0	0.5
	Strengthen Public Private Partnership modality/ approaches	Facilitate Private Diagnostic Centers, private pharmacies and other health related private entities through strengthened implementation of guidelines, standards and regulations	0	0	0	0	0
		Outsource non-clinical services (from the efficiency perspective)	0.2	0.2	0.2	0.2	0.2

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Sustainable health financing	Strengthen Public Private Partnership modality/ approaches	Costing of health-care services (Pricing and costing model which will guide the future investments/resource allocation)	1	1	0	0	1
		Collaborate with Bhutan Health Trust Fund and Ministry of Finance to enhance the capital base through innovative programs	0.2	1	0.5	0.5	0.5
	Design and develop innovative cost-sharing and financing mechanisms for selected services	Need-based expansion of health care services	0.5	0.5	0	0.5	0.5
		Regulate prices for medical certificates	0.1	0	0	0	0.2
		Cost-recovery of non-bhutanese (exploring ways to increase prepayment)	0.3	0.5	0.5	0	0.5
		Plan, execute, and publish quality and safety-related research for broader correspondence.	0.2	0.5	0.5	0.5	0.5
		Review of national Healthcare Quality and safety status for 13th FYP Index Contribution and CAPA for CQI and Generation of Annual QA Report	2.5	2.5	2.5	2.5	2.5
		Initiate the development of a online BHSQA dashboard to ensure reliable and secure data collection.	0.5	2	0	0	0
		Conduct BHSQA orientation for newly established or underperforming healthcare centres, relevant stakeholders, including healthcare academic institutions	1	1	1	1	1
Quality and safety of healthcare service delivery	Implement measures to strengthen the quality and safety of health care services						

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Quality and safety of healthcare service delivery	Implement measures to strengthen the quality and safety of health care services	Symposium on Healthcare Quality and patient safety	1.6	1.6	1.6	1.6	1.6
		Second Party monitoring and supervision of BHSQA implementation and adherence to approved quality manual (ISO15189-2012) for diagnostic departments	1.2	1.4	1.4	1.4	1.4
		Identify the auditing area (clinical and General), develop checklists and establish auditing system in healthcare centres for delivery of safe and quality services through CQI.	0	1	0	1	0
	Review, update and adopt BHSQA and other health care standards	Review the BHSQA standards, objective elements and KPIs and submit it to the BSB for approval.	0.5	0	0	0	0
		Review clinical laboratory and radiology and imaging quality manual for its appropriateness and amend it accordingly.	0	0.7	0.7	0	0
		Review and adopt other quality and safety related standards, guidelines etc.	0	0.3	0.3	0.3	0.3
		Review and develop nursing quality manual and other documents for improving nursing services.	0	0	0.7	0	0
		Capacity building on Healthcare auditing and Monitoring system, Quality and safety CQI tools and Healthcare QMS	3	0	3	0	3
		Capacity development to enhance the knowledge and abilities of healthcare professionals and managers on healthcare quality and safety, through e-learning platforms.	0	0.5	1	0	0
		Build system and human resource capacity for quality management of health services					

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Quality and safety of healthcare service delivery	Strengthen quality systems through external quality certification and accreditation system	Initiate and explore for institutional linkage visit to establish a system for Certification and Accreditation of health service delivery in Hospitals at National and International level (Quality and Safety of Healthcare Service Delivery)	2	1	1	1	0
		ISO certification of Organizational Quality Management System for Department of Health Services.	0.1	0.5	0.05	0.05	0.05
People-centered health care services	Need base consolidation and expansion of health infrastructure (including landscaping)	Review of National Healthcare Services Standard (NHSS)	0.7	0	0	1	0
Appropriate use of medical products	Develop and revise policies, standards and guidelines for medical products	Review/develop national guidelines/documents for management and use of medical products	2	2	0.5	1	0.5
		Strengthen Public Health Supply Chain	0	2.4	0.7	0	0
Access to essential medical products and vaccines	Carry out technology assessments for new services, program and interventions	Review of the existing medical products	1.5	2	0	1	1
		Institution of Health Technology Assessment	1.8	2	0	0	2
		Assessment of prioritized HTA proposals	2.5	2.8	2.4	2.3	2
		Empirical determination of healthcare decision-making threshold	0.5	0.2	0	0	0
		Evaluation of alcohol policy intervention	0.5	0	0	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Access to essential medical products and vaccines	Carry out technology assessments for new services, program and interventions	Evaluation of the public health programs and healthcare services	1	0.8	0	2.3	1
		Development and implementation of Healthcare Service Rules and Regulations	0.7	1	0	0	0
Promotion and regulation of health-care and wellbeing services	Develop technical and regulatory framework for health and wellbeing services in country	Monitoring and evaluation of healthcare centres	0	0	0.8	1	0.5
		Enhancement of e-BMSIS	0	3	0	0	3
Digital Health	Leverage ICT enabled solutions to strengthen health systems	Annual Maintenance Contract for the e-BMSIS system	0.45	0.45	0.45	0.45	0.45
		Review and revise Traditional Medicine Service Standards	1	1.5	1	0	1.00
Bhutanese traditional medicine (TM) as a centre of excellence	Develop and revise policies, standards and guidelines for Traditional Medicine	Develop National Standard for Traditional Medicine Equipments, products and Consumables	1	0.5	0.5	0	0.50
		Develop Traditional Medicine roadmap document	1	0.5	1	0.5	0.00
		Review existing guidelines and SOPs for Traditional Medicine services and products	0	2.2	1.5	1.5	0.00
		Establish regional sowa rigpa center for excellence in knowledge and practice	1.5	0.5	0.5	0.5	0.80
		Incorporate and codify TM diagnoses in WHO ICD-11	0.55	1	1	1	1.00

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Bhutanese traditional medicine (TM) as a centre of excellence	Enhance the quality management of services and products for traditional medicine.	Implement Traditional Medicine Standard Treatment guideline and rational drug use	0	0	1	0	0.00
		Develop Health Care Quality standard for TM services based on sorig literature	0.85	2	1	1	0.00
		Assessment and monitoring of public and private Traditional Medicine Centers and Products	0	1	1	1	0.00
		Enhance collaboration between traditional medicine and modern medicine for the quality and effectiveness of healthcare services	1	1	1	1	1.00
		Develop and execute TM based Health Promotion initiatives	1.5	1.5	1	1	1.00
		Scale up the Traditional Medicine based elderly care.	1	1	1	1	1.00
		Establish TM-based intervention in postpartum care for maternal health in selected Hospitals	0.35	1	1	1	1.00
		Rolling out of Traditional Medicine based palliative care package and integrated pain management in all health centers	1.5	1	1.5	1	1.00
		Develop monographs for essential medicines and health supplements	1	1	1	1	1.00
		Expand the mapping and documentation program for medicinal resources	2	1.5	1.5	1.5	1.50
Ensure access to adequate traditional medicinal resources and products	Initiate domestication, cultivation and sustainable management of medicinal herbs in private land and community forests.	0	1	1	1	1.00	

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Regulation of healthcare and wellbeing services	Develop technical and regulation framework for health and wellbeing services in the country	Develop and implement regulatory framework for Sorig Wellness services	1.5	0.3	0	0	0.00
		Development and publication of SOP and wellness hand book	0.3	0	0	0	0.00
		Promotion of Sorig wellness services.	0	0.5	0	0.5	0.00
	Conduct Technical assessment and continuous monitoring of wellness services	Conduct field verification and monitoring of sorig wellness services	0.3	0.3	0.3	0.3	0.30
		Organize stakeholder consultation workshop annually for review and discuss on the way forward on promotion of Sorig wellness products & services.	0	0	0	0	0.00
	Promote health and wellbeing services through engagement of various stakeholders	Revision and translation of Sorig Zhiney and Luejong guidelines into English version	0.5	0.2	0	0	0.00
		Conduct workshop on Semkham Laptoen and counseling skills through an integrated approach for TM mental health focal persons.	1.5	1.5	1.5	1.5	1.50
		Distribute Zhiney and Luejong equipment to health centers, rehab centers and selected schools	0.5	0.5	0.5	0.5	0.50
		Conduct training of trainers (ToT) on Sorig Zhiney and Luejong for the TM professionals, school teachers, counselors., Monks and nuns	2	1.5	1.5	1.5	1.50
		Empower communities for promotion and protection of Tshachhus and Menchhus	0.35	0.5	0.5	0.5	0.80

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Regulation of healthcare and wellbeing services	Streamline Local Healing and spiritual Healing practices.	Promote safe local healing practices and infection control measures	2.59	0	0	0	4.00
		Conduct impact assessment of the sensitization on infection control and adverse effect of the harmful practices	0	2	0.2	0	0.00
		Study and documentation of useful unique characteristics and potential therapeutic benefits of local healing practices and herbal remedies of local healers	0	1	1	1	1.00
		Integrate spiritual health into Traditional Medicine practices	0	0.5	0.5	0.3	0.50
		Empower TM practitioners to take up clinical and operational research	1.5	1	1	1	1.00
Research and development	Strengthen TM through research and innovative interventions	Documentation of clinical case profile as part of evidence generation	0	0.25	0.25	0.25	0.25
		Facelifting of Traditional Medicine therapies through use of technologies	0	0.5	1.5	1.5	1.50
Digital Health	Leverage ICT enabled solutions to strengthen health systems	Develop a Sowa Rigpa digital hub for documentation and dissemination of information	0	5	2	1.5	0.00

c. Department of Public Health

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate			
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Strengthen health emergency preparedness and response	Strengthen surveillance, outbreak response and investigation on public health concern diseases and events	Capacity development on surveillance, outbreak investigation and containment of emerging and re-emerging infectious diseases including vaccine preventable diseases	3	3	3	3
		Institutionalize and provide Field Epidemiology Training Program (FETP)	5	5	5	5
		Capacity development in health emergency preparedness and response (HEPR) including management of chemical and radiation events	5	5	5	5
		Review and sensitize National Health Emergency & Disaster contingency plan	1	1	1	0
		Review and sensitize National Influenza Pandemic Preparedness and Response Plan (NIPPRP)	1	1	0	0
		Facilitate review/ development of Emergency Operation Plans in healthcare facilities including Point of Entries (POEs)	3	3	3	3
Strengthen IHR (2005) core capacity requirements for responding to health emergencies	Review and sensitize National Action Plan for Health Security (NAPHS)	1	1	0	0	
	Implement One-Health activities	10	10	10	10	
		Develop multi sectoral plans, guidelines, SoPs, manual related to the preparedness, response, alert , management, sampling and shipments of chemicals and radiation events and emergency	6	6	6	6

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Strengthen health emergency preparedness and response	Strengthen IHR (2005) core capacity requirements for responding to health emergencies	Procure priority equipments and instruments including PPE for the detection, analysis and sampling of chemical and events	0	15	6	6	6
		Conduct simulation exercise and drills in hospitals and Point of entries	3	3	3	3	3
	Carry out health emergency risk assessments including conduct of drills and simulation exercise at hospitals and POEs	Conduct Joint External Evaluation ( JEE)	2	2	0	0	0
		Carry out annual SPAR reporting	0.7	5	0.5	0.5	0.5
Prevention, control and elimination of infectious diseases	Sustain elimination and eradication status of Vaccine Preventable Diseases & Neglected Tropical Diseases	Early case detection of leprosy through contact tracing and focal survey	2	2	2	2	2
		Provision of quality and uninterrupted supply of leprosy drugs and comprehensive care for the prevention of disabilities and rehabilitation of patients	2	3.5	3.5	3.5	3.5
		Capacity building of health professionals on appropriate diagnosis and case management of Neglected Tropical Diseases (NTDs) including Scrub Typhus and JE	5	5	5	4	4
		Develop appropriate health promotion materials and advocacy activities	1	1	1	1	1
		Strengthen the existing recording and reporting system for Neglected Tropical Diseases (NTDs)	1	1	1	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Prevention, control and elimination of infectious diseases	Sustain elimination and eradication status of Vaccine Preventable Diseases & Neglected Tropical Diseases	Vaccine preventable diseases surveillance including AEFI, NITAG, NCCPE, NVC and outbreak response including ex-country trainings and workshops	1.75	1.75	4	4	4
		Procurement, distribution and maintenance of CCE, including capacity development of BMED staff, CCE enhancement activity, and other logistics	1	5	5.5	6	5
		Introduction of new vaccine, catch up campaign, vaccine wastage and logistics	8.5	1	1	1	3
		Capacity building of doctors, Nurses, health workers and program on vaccine preventable diseases including AEFI and ex-country	2.5	5	5	5	5
		Program review, EVMA and operational research on EPI diseases and data management	2	3	3	3	3
		Demand generation and Strengthening of immunization services including supervision and monitoring 1	1	3	2	3	3
		Integrated Vector Management	30	30	30	30	30
		Community Engagement and Education	18	18	18	18	18
		Enhanced Surveillance and Data analysis	10	10	10	10	10
			Strengthen Vector Borne Disease Control Mechanisms				

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Prevention, control and elimination of infectious diseases	Implement systematic screening and management of TB, HIV and STIs including preventive measures	Improve key testing, prevention and awareness interventions for an integrated response towards HIV, hepatitis and STIs	3	3	3	3	3
		Strengthen data systems and surveillance for HIV, hepatitis, and STIs	10	8	8	8	8
		Enhance interventions towards achieving the elimination of vertical transmission of HIV, syphilis and hepatitis B by 2025	20	20	20	20	20
		Reinforce ART access, adherence, and care for people living with HIV (PLHIV)	25	25	25	25	25
		Expand TB Prevention interventions aimed at prevention of TB disease	0.51	0.62	0.69	0.79	0.82
		Improve TB case notification and monitor the quality of care	1	1	1	1	1
		Implement active TB case finding (systematic screening of high-risk groups)	0.88	0.56	0.77	0.77	0.77
		Adopt and implement newer evidence-based TB diagnostics and technologies and ensure universal drug susceptibility testing (DST)	7.08	8.85	11.09	11.09	11.09
		Conduct contact investigation (CI) to increase TB case-finding among household contacts	0.6	0.9	0.9	0.9	0.9
		Improve TB treatment outcomes	4.8	6.07	7.36	7.36	7.36
		Galvanize support from local leaders/VHWs on TB cascade of care	0	0.45	0.66	0.88	0.88

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Prevention, control and elimination of infectious diseases	Implement systematic screening and management of TB, HIV and STIs including preventative measures	Strengthen case-based TB surveillance system/routine recording and reporting	5.29	1.61	2.87	0.35	0.35
		Enhance screening, advocacy, early detection and treatment services of cervical cancer	1.5	sustain > 90 %	sustain > 90 %	sustain > 90 %	sustain > 90 %
Safe and nutritious food	Implement interventions to promote the consumption of healthy and balanced diet	Strengthen quality assurance, research, and surveillance of cervical cancer	1.5	Assessment and review of Strategic Plan for cervical cancer Program in Bhutan	Capacity building of cyto/hyto technicians in the management of cervical cancer	Evaluation of quality of Cytopathology and Histopathology diagnostic services	Dissemination and implementation of evaluation outcome
		Control NCD risk factors through implementation of evidence informed interventions such as SHAKE and REPLACE intervention for salt and transfat reduction and promote consumption of adequate fruits and vegetable.	6.5	0	0	0	0
Disability prevention and management	Provide rehabilitative services for individuals with chronic illness	Implement Food Based Dietary Guidelines (FBDG)	1	0	0	0	0
		Integrate palliative care in health services and implement it in all level of healthcare facilities	2.8	5 districts	5 districts	5 districts	0
		Increase prevention measures that target avoidable disabilities due to accident and preventable diseases.	2	0	0	0	0
		Introduce community-oriented disability prevention and rehabilitation services as an integral part of the comprehensive primary health care delivery	2	Primary health care facilities	Primary health care facilities	Primary health care facilities	0
		Enhance quality service including preventative measures for senior citizens	2.5	All health facilities	All health facilities	All health facilities	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Disability Prevention and management	Strategize actions to reduce occupational hazards	Enhance prevention on occupational hazards at workplaces	1	0	0	0	0
		Implement interventions to occupational related diseases and health hazards	1	0	0	0	0
	Strengthen Water, Sanitation and Hygiene	Strengthen WASH services and system to address access, equity and sustainability in Health Care facilities	4	0	0	0	0
		Capacity development to health workforce and communities to empower and enable to sustain WASH services and practice	2	0	0	0	0
Environment Health	Strengthen Water, Sanitation and Hygiene	Advocacy and awareness on WASH to the communities	1	0	0	0	0
		Strengthen integrated disease surveillance systems and improve response mechanisms for climate sensitive diseases	3	0	0	0	0
	Implement interventions to mitigate health risk from climate change and environmental factors	Improve health sector resilience to climate change through adoption of new technologies including greening health infrastructure	4	0	0	0	0
		Implement interventions to reduce associated health impacts from environment and climate change	3	0	0	0	0
Enhance Reproductive, Maternal, Newborn, Child and Adolescent Health	Strengthen and accelerate mother and child health programs	83.33	0	0	0	0	

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Enhance Reproductive, Maternal, Newborn, Child and Adolescent Health	Strengthen health system governance and capacity to provide reproductive maternal newborn and child services	Improve access to equitable and high quality FP services, infertility, miscarriage management, and other SRH services	8	0	0	0	0
		Implement Health Sector response to GBV/IPV including multi stakeholder collaboration	8	0	0	0	0
		Implement high impact interventions to advance Reproductive Maternal Newborn & Child Health outcomes	8	0	0	0	0
Enhance Reproductive, Maternal, Newborn, Child and Adolescent Health	Implement interventions to improve adolescent health	Strengthen intersectoral collaboration, coordination & partnership to improve policies and support for adolescent health	2	0	0	0	0
		Improve quality, accessibility and utilization of Adolescent Friendly Health Services	2	0	0	0	0
		Implement comprehensive school health services for prevention & promotion of health	2	0	0	0	0
Health promotion and disease prevention	Implement evidence informed interventions to reduce NCD risk factors	Tobacco cessation interventions to reduce tobacco and betel nut use including smokeless tobacco and ENDS	3	20%	20%	20%	20%
		Implement and strengthen Multisectoral Action Plan for prevention and control of NCDs	2	5 sessions	5 sessions	5 sessions	5 sessions
		Implement ACTIVE package to promote physical activity in the general population	1	0	0	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
People-centered health care services	Implement evidence informed interventions to reduce the burden of NCDs	Scale up service with care and compassion initiative (SCCI) for prevention, early detection and optimal case management of NCDs	5	0	0	0	0
		Scale up NCD screening among general population and enhance preventive measures through robust community advocacy campaigns	9	30%	0	0	0
		Enhance prevention, early detection and management of common cancers	8	"Develop and get approval of common cancers screening guidelines Initiate common cancers screening in 5 districts"	Implement common cancers screening in other 5 districts	Implement common cancers screening in 5 districts	Implement common cancers screening in 5 districts
Health promotion and disease prevention	Improve health promotion including risk communication and community engagement	Strengthening of advocacy and awareness on priority public health issues through establishment of permanent advocacy committee at the Gewog level	2	60 Gewogs	72 Gewogs	36 Gewogs	12 Gewogs
		Capacity building on social and behaviour change communication (SBCC) and Interpersonal Communication(IPC) to health workers and allied health service providers.	5	73 H.Facilities	73 H.Facilities	73 H.Facilities	36 H. Facilities
		Capacity development of program focals on social media handles	0.5		20 individuals		20 individuals

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Health promotion and disease prevention	Improve health promotion including risk communication and community engagement	Conduct robust high level advocacy on priority public health in 20 Dzongkhags	1	6 Dzongkhags	4 Dzongkhags	6 Dzongkhags	2 Dzongkhags
		IEC material development, delivery and dissemination on priority public health concerns	1	41 Gewogs	41 Gewogs	41 Gewogs	41 Gewogs
		Assessment, strategy, standards development on health promotion & risk communication	0.5	0	0	0	0
		Purchase and upgrade audio-visual equipments/ devices to cater AV services for programs and districts	0	0	0	0	0
		Build capacity for VHW's role as a community educator and equip them with effective communication skills	1	4 Dzongkhags (100 VHWS)	4 Dzongkhags (100 VHWS)	4 Dzongkhags (100 VHWS)	4 Dzongkhags (100 VHWS)
		Enhance religious health coordinator to practice health promoting behaviours in their respective institutions and provide first-aid support	0.5	7000 participants	7000 participants	7000 participants	7000 participants
		Scale-up support of MSTF-CBSS and reorient new members with the existing framework/ guidelines	1	4 Dzongkhags	4 Dzongkhags	4 Dzongkhags	4 Dzongkhags

### d. National Medical Services

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
People-centered health care services	Review and develop clinical standards and guidelines	Review and development of SOPs and guideline	1	1	1	1	1
		Implementation of quality assurance guideline for the all the HF's	1	1	1	1	1
	Enhance healthcare coverage through outreach health camps	ORCs for all the HF's	13	13	13	13	13
		Specialized health camps	20	20	20	20	20
	Strengthen access to specialised health care services	Introduction of new services	50	50	50	50	50
		Procurement of medical products	50	50	50	50	50
	Patient referral and referral system	Ex-courtry Referral	600	600	600	600	600
		Strengthen referral mechanism in the country	2	2	2	2	2
	Need base consolidation and expansion of health infrastructure (including landscaping)	Construction of Thimphu District Hospital	5	400	345	0	0
		Construction of Mongar MCH	587	0	0	0	0
		Expansion of Samtse Hospital as a Regional Referral Hospital	5	750	195	0	0
		Reconstruction of 20-bedded SJ hospital	0	300	0	0	0
		Expansion of Khotakha Subpost to 10BH	0	150	0	0	0
Construction of additional health infrastructure		41.4	41.4	41.4	41.4	41.4	
Maintenance of all the HF's		10	10	10	10	10	
Royal Centre for Infectious Diseases, Gidakom	Construction of staff quarters	0	0	0	0	0	
	Construction of waste storage in all the RRH, cluster hospital and bigger hospitals	0	0	0	0	0	
	Construction of RCID	1522	500	0	0	0	

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
People-centered health care services	Multi Disciplinary Super Speciality Hospital: Cancer and Transplant Center	Construction of Cancer and Transplant Center at JDWNRH	0	600	143	0	0
			2.5	2.5	2.5	2.5	2.5
Quality and safety of healthcare service delivery	Carryout periodic and regular monitoring and evaluation of clinical services across the country	M&E of HFs	2.5	2.5	2.5	2.5	2.5
			2.5	2.5	2.5	2.5	2.5
Capacity Building of Health Workforce	Enhance Continuous Medical Education for both Short Term and Long term training	Long Term training	78	40	39	25	25
		Short Term Training	40	8	8	8	7
		CME	13.5	10	10	10	10
		Addressing human resource gaps in the health sector	1	1	1	1	1
Research and development	Ensure appropriate, adequate and timely deployment of clinical workforce (25)	Temporary duty/ Clinical Attachment	2	2	2	2	2
		Strengthen and leverage volunteers programs from overseas (HVO, JICA, TICA, etc)	0.5	0.5	0.5	0.5	0.5
Digital Health	Carry out research/ studies/ assessments on priority public health/ health systems concerns	Conduct need based operational research and assessment for health services enhancement	1	1	1	1	1
		Leverage ICT enabled solutions to improve medical record system	0	1	2	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Digital Health	Leverage ICT enabled solutions to improve medical record system	Introduction of Telemedicine	0	1	2	0	0
		Upgradation of technological stacks for HHC	3	0	0	0	0
		Leverage digital health for health system efficiency	0	0	0	0	0
		Procurement of computer and peripherals for EPIS	0	5	5	0	0
		Procure medical equipment spare parts	55	60	65	70	75
		Procure specialised test tools to carry out Performance Verification and Safety Testing	6	6	6	6	6
		Attend medical equipment breakdown complaints from all the health centers under National Medical Services	6	6	6	6	6
		Repair and maintain medical gas outlets, devices and central plants	4	4	4	4	4
		Perform preventive maintenance of critical medical equipment to ensure his longevity	4	4	4	4	4
		Install and conduct quality inspection for new medical equipment, devices and medical gas system	2	2	2	2	2
Timely access to essential medical products and vaccines	Ensure functionality and upkeep of medical equipment in all health facilities	Calibrate the medical equipment test tools required to carry out Performance Verification and Safety Testing (PVST)	4	4	4	4	4
		Conduct Performance Verification and Safety Testing (PVST) and provide certification to ensure safe, effective and reliable medical equipment	4	4	4	4	4
		Develop replacement plan for medical equipment.	1	1	1	1	1
		Develop SOPs, guidelines and manuals for operation and maintenance of medical equipment.	1	1	1	1	1

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Timely access to essential medical products and vaccines	Ensure functionality and upkeep of medical equipment in all health facilities	Provide training to the end users on the safe use of medical equipment.	2	2	2	2	2
		Annual maintenance contract or comprehensive maintenance contract of critical medical equipment	38	42	46	51	56
		Introduction of FAB LAB (digital fabrication laboratory) for production of spare parts and other parts required during maintenance/repair of equipment	5	1.5	1.5	2	2
		Conduct QA of Diagnostic Radiology Equipment	4	4	4	4	4
		Dialysis and RO plant training	3	3	3	3	3
		Cardiac medical diagnostic and surgical equipment training	3	3	3	3	3
		Diagnostic and interventional imaging and radiology equipment training	9	9	9	9	9
		Surgical and CSSD Equipment training	4	4.5	4.5	4	4
		Basic and advanced Ophthalmology Equipment training	2	2	2	2	2
		PSA plant training	1.8	1.8	1.8	1.8	1.8
		Laboratory and forensic medical equipment training	4	3	3	4	3
		Trauma, Dermatology and oncology equipment training	4	4	3	4	4
		Specialized adult, paediatric, neonatal Intensive critical unit equipment training	4.6	4.6	4.6	4.6	4.6
Otolaryngology Equipment training	3.2	3.2	3.2	3.2	3.2		
Inventory management training to all incharges of health facility	2	2	2	2	2		
Replacement plan of medical equipment in all health centers	1.5	1.5	1.5	1.5	1.5		

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Timely access to essential medical products and vaccines	Ensure functionality and upkeep of medical equipment in all health facilities	Specification development of existing and new medical equipment and services.	2	2	2	2	2
		Annual maintenance contract and enhancement of Computerized Maintenance Management System	2	2	1	1	1
		Review and implementation of medical equipment standardization	3	3	3	3	3
		Set up medical equipment centre (both centralized and distributed)	5	5	1	1	1
		Verification and data collection of medical equipment in all health centers in the country	0	1.5	0	1.5	0
		Conduct HTA of New medical equipment	0	0	0	0	0
		Assessment of Medical Equipment breaking down frequently	0	0	0	0	0
		Conduct life cycle cost of all the critical medical equipment	0	0	0	0	0
		Conduct feasibility of outsourcing repair & maintenance of High End equipment	0	0	0	0	0
		Standardization of infrastructure for medical equipment	0	0	0	0	0
Access to essential medicines, vaccines and medical products for uninterrupted delivery of health services	Procurement, warehousing and distribution of medicines and medical products	Infrastructure development for new oxygen plant	10	0	0	0	0
		Indentation, verification, prioritisation and finalization of annual indents	0.8	0.81	0.82	0.83	0.85
		Procurement of Essential Medicine	604.56	652.19	703.58	759.01	818.82
		Procurement of Medical Consumables	849.03	1,004.08	1,187.45	1,404.31	1,660.77
		Procurement of Rental Reagent for 14 health centers	179.24	215.61	259.37	312.01	375.33
		Procurement of Medical Devices & Equipment	740	700	800	1,006.00	1,059.90

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Access to essential medicines, vaccines and medical products for uninterrupted delivery of health services	Procurement, warehousing and distribution of medicines and medical products	Procurement of medical supplies for Gyalsuung Project	2.8	3	3.3	3.6	3.9
		Quality Inspection of medical supplies	2	2	2	2	2
		Distribution of medical supplies to health centers	15.58	16.17	16.79	17.44	18.11
		Construction of three medical warehouses at Regional level.	40	0	40	0	40
		Procurement of medical gas cylinders (replacement of old cylinders)	0	0	0	20	0
		Procurement of Vehicle for uninterrupted distribution of medical supplies	23	0	0	0	0
		GPS Vehicle Tracking System	1	0	0	0	0
		Capacity Building: - Short Term Training - Long Term (Masters Degree)	4.7	0.7	0.7	4.7	0.7
		Monitoring and Mobilization of medical Supplies, disposal of expired medicine	2	2.1	2.15	2.2	2.25
		Review of guidelines such as Quality Inspection, Evaluation and Procurement Cycle.	1	1	0	0	0
Procurement of RCID Equipments	0	0	0	0	0		

**e. Royal Center for Disease Control**

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reference Centre for disease control and prevention	Introduction and evaluation of new technology and transfer of technology including human resource capacity building for detection of novel/rare/emerging public health concern diseases.  Establishment and/or sustenance of smooth functioning of robust surveillance systems, environmental risk assessment and disease modeling for timely detection of outbreaks of public health concerns.	Development of rapid diagnostics kit for detection of H. Pylori in collaboration with Oita University and ADTECH Japan	3	1	1	0	0
		Introduction of Oxford nanopore technology for sequencing of priority pathogens of public concerns and capacity building including in the regional referral hospitals	2	2	2	0	0
		Introduction of Illumina Miseq sequencing platform for sequencing of priority diseases and capacity building	4	4	0	0	0
		Transfer of technology (automate immuno assays-ELISA) to cluster hospitals for detection of priority pathogens.	0	0	0	0	0
		Introduction of G6PD analyzer in malaria endemic district hospital facilities including few selected hospitals in non-endemic districts.	0.5	0.5	0	0	0
		Assess and evaluate the existing surveillance systems (WaQGIS) and identify areas for improvement, such as data quality, timeliness of reporting, system interoperability, training needs, or technological upgrades.	3	1.25	1.25	1.25	1.25
		Evaluate and strengthen integration of lab based TB drug resistance surveillance system with the programmatic management of drug resistance using TblISS. Training of TB Incharges and lab technicians.	1	1	1	1	1
		Strengthen Acute Undifferentiated Febrile Illness (AUIFI) surveillance system and diagnostic capacity building including referral and cluster hospitals (Dengue, Chikungunya, Leptospirosis, Rickettsial, Brucellosis).	2	1.5	1	1	1
		Sustain and capacity building on laboratory based surveillance for the vaccine preventable diseases (Measles, Rubella, Pertussis, hepatitis, diphtheria and tetanus)	3	1	1	1	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reference Centre for disease control and prevention	Establishment and/or sustenance of smooth functioning of robust surveillance systems, environmental risk assessment and disease modeling for timely detection of outbreaks of public health concerns.	Sustain & scale up the National Early Warning, Alert & Response surveillance (NEWARS) for disease/events of public health concern. Institutionalization of NEWARS in-service training into KGUMSB.	4	2	2	1	1
		Conduct feasibility study (retrospective analysis) and set up risk factor surveillance for priority non communicable diseases (Diabetic, hypertension, Renal)	0	4	2	2	1
		Develop & update surveillance manuals and guidelines (Develop for NCDs, update for Disease Outbreak Investigation and Control Manuals, and Data auditing to establish baseline data for the burden of National notifiable diseases	1.6	0	0	0	0
		Data auditing to establish baseline data for the burden of National notifiable diseases and carry out an external assessment of the NEWARS surveillance system.	0	2.5	2	2	1
		Strengthen and sustenance national COVID-19 Integrated Influenza Surveillance to better public healths effort and preparedness for future outbreaks by enhancing laboratory detection capacity, training and human resource capacity Building, and implementing a robust monitoring and evaluation system.	6	6	6	6	6
		Establish surveillance system and diagnostic capacity to study epidemiology and disease burden of respiratory Syncytial Viruses (RSV) and other non-Influenza respiratory viruses (Human metapneumovirus, adenovirus).	0.5	0.5	0.5	0.5	0.5
		Scale up existing diarrheal disease sentinel surveillance with introduction of testing capacity on Rotavirus and Norovirus to understand molecular epidemiology and the circulating strains among children under 5 years.	0.7	0.7	0.7	0.7	0.7
		Training on the National Toxic Exposure Surveillance Information System for monitoring poisoning cases and chemical threats/events of public health concern	0.6	0.6	0.6	0.6	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reference Centre for disease control and prevention	Establish capacity for Genomic surveillance for priority diseases and biobanking.	Development of clinical management guidelines for common poisoning cases reported in the country	0	0	0	0.25	0.25
		Conduct research on chemical/poisons (Carcinogens-Arsenic and benzene) and institute surveillance system	0.3	0.3	0.3	0.3	0.3
	Establish capacity for Genomic surveillance for priority diseases and biobanking.	Upgrade Medical Product Reporting System (MPQMS & SFPRS) and develop guideline for data management and quality monitoring of all medical products in the country and establish collaborations with relevant stakeholders private firms to enable testing of all medical products imported into the country before distribution to health centers.	0.6	0.6	0.6	0.6	0.6
		Conduct research for ready to eat food safety and nutrition to generate scientific evidence for public health intervention and strengthen Food safety surveillance system	0.3	0.3	0.3	0.3	0.3
		Strengthen Food Safety Surveillance (FoodSIMS) for early warning of foodborne diseases and expansion of surveillance sites	1	0.5	0.5	0.5	0.5
	Establish capacity for Genomic surveillance for priority diseases and biobanking.	Capacity building and implementation of molecular epidemiology and genomic surveillance of drug resistance tuberculosis in country	0	2.5	0	2.5	0
		Establish capacity to perform molecular characterization of DENV in order to elucidate the molecular epidemiology of the DENV in the country	0	1.5	1.5	0	0
		Establish capacity to perform HIV genotyping to describe drug-resistant mutations in the country	0	0	2	1	0
		Capacity building on next generation sequencing technique using Illumina platform and bioinformatic analysis	1	1	1	1	1
		Establish sequencing capacity of SARS-CoV-2 and Influenza virus & RSV to support epidemiological investigations for public health decision-making, and fostering global collaboration, and contribute to the objective of GISRS.	4.5	4.5	4.5	4.5	5

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reference Centre for disease control and prevention	Establish capacity for Genomic surveillance for priority diseases and biobanking.  Introduction of high-end technology and human resource capacity building for detection of harmful contaminants in the food, drugs, and water.	Establish molecular capacity (next generation sequencer-Oxford Nanopore technology) for the study of resistance gene in helicobacter pylori strains in Bhutan.	3	3	0	0	0
		Establish sequencing of priority AMR strains and capacity building (Salmonella, Shigella and pathogenic E coli).	0	2	0.5	0.5	0
		Establish capacity to perform malaria genotyping to understand the molecular epidemiology of malarial parasite strains in the country.	0	2	1	1	0
		Capacity building on genomic surveillance for priority non-communicable diseases with focus on diabetes to understand the common genetic mutations prevalence among bhutanese population.	0	0	2	1	1
		Enhance the capabilities of the National Water Reference Laboratory (NWRL) to effectively detect and analyze harmful contaminants present in water sources by assessing current technology, acquiring advanced equipment, providing comprehensive training programs for staff, developing detection methods, ensuring quality assurance, expanding contaminant testing parameters, collaborating with research institutions, and advocating for evidence-based policies.	0	15	2.5	2.5	0
		Explore, study and implement advanced technologies for real-time monitoring of water quality parameters to ensure early detection of potential risks.	0	0	5	5	0
		Explore and introduce technology for low sample volume for detection of toxic heavy metals in biological samples including human resource capacity building to address human health	0	12	2.5	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reference Centre for disease control and prevention	Introduction of high-end technology and human resource capacity building for detection of harmful contaminants in the food, drugs, and water.	Assessment and introduction of Liquid Chromatography Mass Spectrometry (LC-MS/MS) for diverse detection of toxins/chemicals/drugs and in environment monitoring, food processing, clinical diagnostics and pharmaceutical application including human resource capacity building for the use of this high-end equipment	0	14	1	1	1
		Introduction and evaluation of Transmission Raman Spectroscopy (TRS), Karl Fischer Titrator and Potentiometer for analysis of medicines imported in the country and capacity building.	0	15	1.5	0	0
		Introduction and evaluation of Particulate Matter Counter for analysis of parenterals imported in the country and training	0	0	0	2.5	0.5
		Assessment and evaluation of Royal Centre for Disease Control (RCDC) on stepwise process towards implementation of Quality Management System (QMS) in compliance with ISO 9001: 2015.	0.25	0.25	0	0	0
		Implement Quality Management System (QMS) in compliance with ISO 9001: 2015 for RCDC (Fees for ISO certification).	0	0.25	0.25	0	0
		Strengthening and sustenance of sample shipment network for effective delivery of sample to and from RCDC and outside country to collaborating centers/supranational reference laboratories.					
		Capacity building of health professionals and other collaborating partners (food inspectors) on the sample requirement, sample collection, packaging and shipments as per international standards	2.1	2.1	2.1	2.1	2.1
		Refurbish existing storage facility to establish centralized biorepository facility for priority pathogens of public health and capacity building on system for sample tracking for RCDC and procurement ultra freezers.	7	3	0	0	0
		Institute National Biosafety committee and develop National laboratory Biosafety Policy. Update the National guideline on Biosafety and biosecurity and implement laboratory biosafety and biosecurity policy guidelines.	0.7	0.8	0.5	0	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reference Centre for disease control and prevention	Strengthen capacities at the national reference laboratories to enhance quality assured and timely diagnosis of diseases within the country	Collaboration and Partnerships: Forge collaborations with international water research institutions and organizations to foster knowledge exchange, capacity building, and research collaborations. Develop partnerships with other national laboratories, universities, and relevant government agencies within Bhutan to share resources and expertise	0.5	0.5	0.5	0.5	0.5
		Develop and implement a comprehensive training plan to enhance the skills and expertise of the NWRL laboratory personnel, ensuring that they are equipped with the knowledge and capabilities to perform their roles effectively and contribute to the laboratory's objectives in water quality testing and analysis.	3	3	3	3	3
		Research and Innovation: Engage in research activities to address emerging water quality challenges and develop innovative solutions. Facilitate partnerships with academic institutions to support research projects and knowledge dissemination.	1	1	1	1	1
		Mobile Laboratory Services: Develop a mobile laboratory unit equipped with basic water testing equipment to reach remote areas. Provide on-site water quality testing services and capacity-building support to local communities and institutions.	0	0	10	0	0
		Assessment of National TB Reference Laboratory (NTRL) on Phase I and II of GLI stepwise process towards TB Laboratory accreditation in implementation of Quality Management System (QMS) in compliance with ISO 15189.	0	0.25	0.25	0	0
		Capacity building and implement Quality Management System (QMS) in compliance with ISO 15189 for NTRL in proficiency testing for TB microscopy, Xpert MTB/RIF, liquid culture and DST services (Fees for ISO certification).	0	0	2	1	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reference Centre for disease control and prevention	Strengthen capacities at the national reference laboratories to enhance quality assured and timely diagnosis of diseases within the country	Capacity building of lab technicians on culture and DST for TB including advanced molecular diagnostics and implementation of quality assurance for TB services at Supranational reference laboratory.	0	0	1	0	1
		Revise and update the Laboratory TB microscopy Manual for inclusion of updated diagnostic technology for TB (consultative meeting and printing of revised manual).	0.5	0	0	0	0.5
		External Quality Assurance Scheme (EQAS) participation with Supra-national reference lab-WHO collaborating center (proficiency fees) and sustenance of NEQAS for TB microscopy and Xpert MTB/RIF assay. Conduct training / refresher training for in-service / pre-service lab personnels on TB microscopy, GeneXpert technology and Xpert MTB/RIF assay.	0.7	0.5	0.5	0.4	0.4
		Capacity building and establish ART drug resistance testing laboratory for HIV patient and strengthen Xpert HIV-1 qual for HIV confirmation.	0	1	1	0	0
		Establish molecular capacity for detection of HIV and STDs in national referral hospitals	2	1	0	0	0
		Establish molecular capacity to detect Japanese encephalitis virus at the national reference laboratory and capacity building.	0	1	0.25	0	0.25
		Participate in WHO Measles and Rubella Proficiency Panel as part of External proficiency testing program.	0	0	0	0	0
		Strengthen National External Quality Assurance Scheme for STI/HIV test through panel testing for district clinical laboratories. NEQAS implementation for ongoing surveillance (Water and enteric diseases).	1	1	1	1	1
		M.Sc.Immunology for Capacity building of laboratory personnel from RCDC	0	3	3	2	0

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reference Centre for disease control and prevention	Strengthen capacities at the national reference laboratories to enhance quality assured and timely diagnosis of diseases within the country	Train laboratorians from Regional PCR laboratories at district hospitals on sequencing, PCR technology and refresher training to update on newly evolved technologies.	0.4	0.4	0.4	0.4	0.4
		Conduct Biosafety risk assessment in Regional PCR testing laboratories at district hospital and implement risk control measures based on assessment findings.	0.5	0	0.5	0	0.5
		Participate in SARS-CoV-2/Influenza WHO-EQA Panel (RT-PCR and sequencing) as part of external proficiency testing program and exchange of representative Influenza samples to WHO-CC and other collaborating centers for further investigation & analysis.	0	0	0	0	0
		Initiate SARS-CoV-2/Influenza NEQAS panel to Regional PCR testing laboratories at district hospitals.	0.2	0.2	0.2	0.2	0.2
		Strengthen virus culture facility and capacity building on maintaining of cell line and virus culture.	0.6	0	0.6	0	0.6
		Establish capacity on Campylobacter culture and molecular capacity building in collaboration with Animal health	0.5	0	0	0	0
		Develop capacity for detection and diagnosis of lead poisoning in children.	0.2	0.2	0	0	0
		Develop capacity for detection of pesticides in food and other environmental samples	0	0.08	0.06	0.06	0
		Capacity development for analysis of microplastics (dioxin) in environmental samples	0	1.5	1.5	0	0
		Assessment of anticancer activity from naturally derived compounds (Extraction, chemical profiling and determination of anti-cancer activity)	0	0	0.16	0.16	0.16
		Development of in-house clinical toxicology database of common poisons/toxicants found in the community	1	1	1	1	1

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reference Centre for disease control and prevention	Strengthen capacities at the national reference laboratories to enhance quality assured and timely diagnosis of diseases within the country	Ex-country training in graphite furnace atomic absorption spectrometry to enhance the detection capacity of heavy metals in the samples	0.4	0	0	0	0
		Ex-country training of toxicology staff in GCMS for detection of biologically important compounds and metabolite profiling	0	0	0.35	0.35	0
		Develop laboratory and human resource capacity to test 200 medical products for full parameters.	1	1	1	1	1
		Capacity building, assessment and implementation of WHO prequalification for quality control laboratories (QCL) or accreditation to ISO:IEC 17025:2017	0	1	2	2	1
		Establish collaboration with WHO collaborating centers and other regional laboratories (both within and outside the country) to build quality assurance network and implement best practices related to medical product testing and toxicity in medical products.	0	1	1	1.5	0.5
		Capacity building on M.Sc. Pharmaceutical Analysis / Pharmaceutical Sciences / Chemistry	0	0	0	5	3
		Develop baseline on prevalence of substandard medical products and perform researches to help sustain quality and safety of medical products.	1	1	1	1	1
		Capacity building (Ex-country training) of FNL staff for fluorescence detector high performance liquid chromatography for analysis of nutrition/vitamins/micronutrients	0.5	0	0	0	0
		Capacity building (Ex-country training) of FNL staff in GCMS for analysis of chemical in foods	0.5	0	0	0	0
		Assessment and implement WHO accreditation of National malaria reference laboratory for diagnosis and quality assurance (NEQAS) for malaria microscopy (ISO/IEC:17043:2010)	0	0	0.5	0.25	0.25

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reference Centre for disease control and prevention	Strengthen capacities at the national reference laboratories to enhance quality assured and timely diagnosis of diseases within the country	National Malaria Reference Laboratory EQAS participation with WHO collaborating center (proficiency fees) and sustenance of NEQAS for malaria microscopy through web-based reporting system and strengthening of malaria slide banking. Conduct training / refresher training on malaria microscopy to in-service / pre-service lab personnels.	0.6	0.35	0.35	0.35	0.35
		Establishment of malaria culture facility, monitoring of antimalarial drug efficacy and capacity building at MRL through technical support from WHO collaborating center.	0.8	0.5	0.5	0.3	0.3
		Assessment and implementation of the mechanism of Lot Quality Assurance of malaria RDTs used in public and Private Diagnostic Centers.	0.4	0.3	0.3	0.3	0.3
		Establishment of RT-PCR facilities for malaria diagnosis and transfer of technology to sub-national molecular laboratories at district hospital.	0.8	0.4	0.4	0.2	0.2
		External competency assessment of malaria microscopist by WHO external expert and conduct national competency assessment of district malaria microscopist.	0.3	0.2	0	0.3	0.2


**f. The Pema**

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Holistic and Compassionate Mental Health Care	Enhance Mental Health Promotion and Primary Interventions for mental health and wellbeing	Institute universal mental health promotion interventions for the general population to ensure general well-being and promote protective factors through a multifactorial and life-course approach to reduce mental health burden and suicide incidences (engagement of relevant government organizations, CSOs, communities, private organizations etc.)	1.5	1.5	1	0.5	0.5
		Strengthen Selective Mental Health Promotion at various levels among at-risk populations and subgroups (schools, workplaces, vulnerable groups, institutions, etc.)	1.5	1	1.5	0.5	0.5
		Institute indicated interventions for identified and at-risk individuals to promote mental health and wellbeing (disabilities, cancer, chronic diseases, violence, postvention etc.)	1	1	0.5	0.25	0.25
	Enhance Early Identification and Interventions Mechanisms across life-span (life course approach) for reducing long-term mental health burden	Develop and implement early identification strategies through mainstreaming into different services and institutions targeted at different age group.	2	1	1	0.5	0.5
		Strengthen Secondary Prevention strategies for children and adolescent mental health services through enhanced set up and capacity of service providers	1	1	0.5	0.5	0.5
		Enhance Tertiary Prevention at service centers through improved standards, quality of services, and rehabilitation and crisis support system	0.5	1	0.5	0.5	0.5

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Holistic and Compassionate Mental Health Care	<p>Strengthen Mental Health Services through Integration of Mental Health Services in General Healthcare and Social Services with enhanced capacity of service providers and diversifying mental health services</p> <p>Strengthen Response and Case Management Services</p> <p>Service coordination in the Dzongkhags</p> <p>Strengthen community-based services</p>	Strengthen the Integrated Mental Health Model of Care for primary mental healthcare at PHC and Hospitals through revision of training manuals, guidelines, SOPs and supervision mechanisms	2	0.5	0	0	0.2
		Enhance coordination of mental health care between primary, secondary, and tertiary-level service providers through regular monitoring and supportive supervision	0.2	0.2	0.2	0.2	0.2
		Leverage telehealth and other digital platforms to improve easy access to mental health care and consultations by establishing context-based platforms for service providers to build their capacities and also for providing services	0	0.1	0.5	0	0.5
		Integrate evidence-based prevention and promotion at general healthcare centers and community engagement platforms through integration with other existing platforms	0.5	1	0.5	0	0.5
		Develop an integrated mental health information system for The PEMA for informed decision making	1	3	3	1	0
		Strengthen capacity for conducting research and conduct mental health surveys and research around determinants of mental health	1	0.5	0.5	0.2	0.2
		Management of emergency cases, CIDC, WIDC, CICL and reintegration	1.5	1.5	1.5	1.5	1.5
		Coordination meeting and improvement of service pathways	1	1	1	1	1
		Organize de addiction camps for individuals with AUD in selected communities	2.5	2.5	5	5	5
		Initiate community-based mental health services	2	3	3	3	3
Scale up community outreach and advocacy on mental health and SUD	3	3	3	3	3		

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Holistic and Compassionate Mental Health Care	Strengthen SUD Treatment and Care Services	Strengthen SBIRT in Primary Health Centres and Thromde Health Clinics up	1	1	1	1	1
		Strengthen hospital-based substance use disorder treatment and care services	2.7	2.8	0.3	0.3	0.3
		Strengthen School-Based SUD Treatment and Care	3	3	0	0	5
		Strengthen Prison Based SUD Treatment Programme	1	1	1	1	1
		Strengthen pharmacotherapy for maintenance	1.08	1.62	2.16	2.16	2.16
		Self-Help Group for Individuals with SUD	0.5	0.5	0.5	0.5	0.5
		Strengthen Peer-Support Services for Individuals with Mental Health Disorders	0.5	0.5	0.5	0.5	0.5
		Conduct The PEMA Symposium	2	2	2	2	2
		Strengthen family Support Group for SUD and Mental Health Disorders	0.5	0.5	0.5	0.5	0.5
		Establish National Reintegration and Aftercare Centre	20	100	100	20	10
Strengthen Reintegration and Continuing Care Services	Facilitate need-based skilling and employment for long-term individuals with SUD (Rehab clients, Drug Convicts & WIDC)	1	1	1	1	1	
	Establish supported living services (transition home) in urban towns	2	2	2	2	2	
	Establish and operationalize The PEMA Sober Recreational Centre in Thimphu	3	0	0	0	0	
	Conduct relapse prevention course	1	1.5	1.8	2	2	
Integrated Mental Health Information and Management System Development	Strengthen voluntary support groups	1	1	1.5	1.5	1.5	
	Relevant Stakeholder Consultation Meeting on Software/Business Requirement Study with Core groups and also prototyping	0.4	0.6	0	0	0	
	Advertising and Graphic Content Design work	0.15	0	0	0	0	

13 FYP Project	FYP Key Activity	Sub-Activity	Budget Estimate				
			FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Holistic and Compassionate Mental Health Care	Integrated Mental Health Information and Management System Development	Core System Development Work	6	4	0	0	0
		Procurement of Software packages for office use	0	0	0.6	0	0
	Establish Specialized Mental Health Infrastructures	Construction of The PEMA Centre (60 bedded Hospital)	114.02	85.49	0	0	0
		The PEMA Home	50	0	0	0	0
	Capacity building of service providers	Institution of Mental Nursing Certificate Course at FoNPH (train 5-6 Nurses annually)	0	0	0	0	0
		Master's Program					
		- Sub-specialization in Counselling					
		- Family Therapy					
		- Addiction Counselling	0	0	0	0	0
		- Child and Adolescents					
		- Rehabilitation Counselling					
		- Psychiatry					
		- Psychology (undergraduate and masters)					
- Public Health (Prevention)							
- Mental Health Training							
- Treatment Services							
- Financial Management							
- Human Resource Management							
- ICT Specialization	0.5	1.5	1	1	1		
- Child Protection							
- Community Mental Health							
- Legal drafting							
- Case Management							
Devops and Information Security Training	0.7	0.7	0.7	0.7	0.7		
System development and application Training	0.6	0.6	0.6	0.6	0.6		
Skill Certifications Program for System and Application Services	0	0.5	0	0.5	0		
UTC Basic course for SGCs and Health workers	0	0	0	0	0		
De Addiction workshop for doctors	0	0	0	0	0		



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