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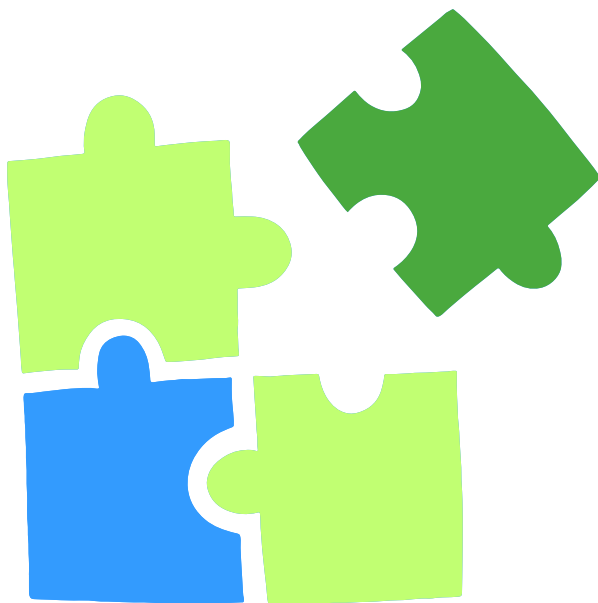
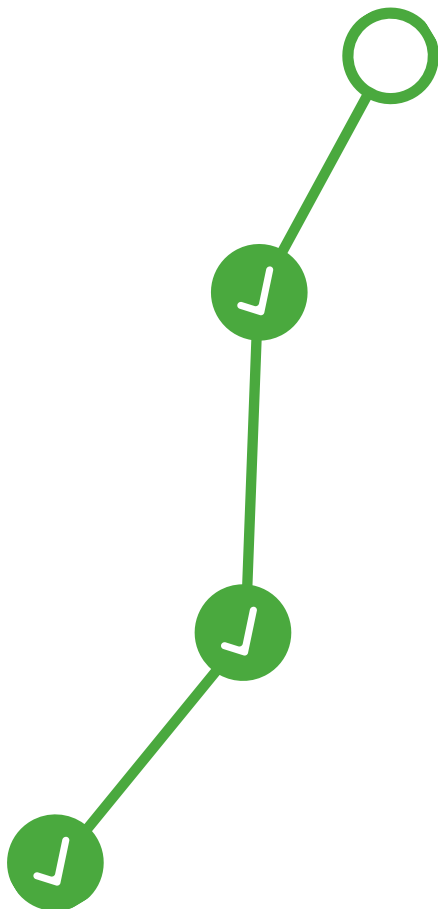
Nazhoen Lamtoen

Transforming Children & Youth through reintegration



Strategic Planning

Guide book





What is Planning ?

- Planning is deciding in advance what to do, how to do and who should do?
- Remain focused towards achieving organization goal
- An organization that plans well in advance does better than the ones without plans.

What is Strategic Plan (SP)

- Strategic plan is a long-term plan
- It is an activity undertaken by an organization through which it seeks to define its future direction and makes decisions on how the ends will be achieved by the means in a given span of time.

RGOB 13th FYP (2024-2029)

- Impact, goal: Developed Bhutan, High income GNH economy by 2034
- Objective: A healthy, prosperous and secure Bhutan
- Interventions categorized under four themes
- Outcomes under each theme supported by outputs and projects
- Robust targets and SMART indicators (KPIs) at outcome level

CSO A: SP (2021-2023)

- Baseline and situational analysis
- Vision, mission and core values
- Multiple goals and objectives discussed under each goal
- Comprehensive implementation plan with indicative resource allocation
- M&E plan with indicators



Strategic Planning Templates

sl.No	Components
1	Executive Summary
2	Introduction: Purpose, Organization and its mandate, strength, challenges, weaknesses and opportunities
3	Baseline Situation: Current situation and baselines, challenges and results achieved thus far in figures, where possible, internal assessment, including HR and external assessment
4	Organizations Vision, Mission and Core: Align the visions to national priorities (13th five-year plan results) and SDGs and mention Theory of Change narrative.
5	Themes and Outcomes/ Goals/objectives (Link with vision, mission and set outcome targets) and strategic interventions/outputs.
6	Operationalizing and implementation framework (Multi-year Annual Plan and budget and implementation modality)



7	Financing strategy/resource mobilization plan (Resource gap, financial sustainability plan , grants and innovative financing mechanism)
8	Monitoring and Reporting (Periodic and regular)
9	Evaluation (Mid-term evaluation and terminal evaluation)
10	Communications and Advocacy
11	Major Risk: Environmental, political, social and institutional and Management Plan
12	Social and Environmental Safeguards, including gender and vulnerable groups
13	Conclusion and annexures (LFA)



Nazhoen Lamtoen Strategic Plan 2025–2030

Building Social Protection for Children in Difficult Circumstances

I. Executive Summary

Nazhoen Lamtoen presents its Strategic Plan 2025–2030 to strengthen social protection systems for children in difficult circumstances across six target districts: Paro, Mongar, Thimphu, Dagana, and Zhemgang. Building on the support already extended to 900 children, this plan aims to expand outreach to 1,500 children through integrated protection, psychosocial support, shelter services, education, and reintegration programs. The strategy aligns with the 13th Five-Year Plan and the Sustainable Development Goals (SDGs), ensuring a comprehensive, inclusive, and rights-based approach.

Bhutan's 13th Five-Year Plan (2024–2029) prioritizes a "Just, Harmonious and Sustainable Society", with a special focus on inclusive development, youth empowerment, social protection, and well-being. The plan emphasizes "enhanced human capital, reduced inequality, and strengthened protection systems" as key developmental objectives.

Nazhoen Lamtoen's strategy directly contributes to the following 13th FYP priority areas:

- Human Capital Development – through education support and psychosocial services for vulnerable children.
- Social Protection and Inclusion – by strengthening care systems, reintegration, and community-based support for children in difficult circumstances.
- Justice and Rule of Law – via legal aid, child rights education, and support for children in conflict with the law.



Nazhoen Lamtoen's strategy aligns with multiple Sustainable Development Goals, notably:

SDG 1: No Poverty – by supporting vulnerable families and children through livelihood support and social safety mechanisms.

SDG 3: Good Health and Well-being – through psychosocial care and trauma-informed services.

SDG 4: Quality Education – by enabling access to education for at-risk children.

SDG 10: Reduced Inequalities – through targeted interventions for marginalized and at-risk children.

SDG 16: Peace, Justice and Strong Institutions – by promoting child rights, legal protection, and strengthening child-friendly justice mechanisms.

By aligning with these frameworks, Nazhoen Lamtoen's Strategic Plan supports Bhutan's national priorities while contributing meaningfully to global development targets.

2. Introduction

Purpose

To expand, institutionalize, and sustain a holistic protection system for children in difficult circumstances.

About Nazhoen Lamtoen

Nazhoen Lamtoen is a registered Civil Society Organization (CSO) in Bhutan, committed to advancing the rights and well-being of children, particularly those in conflict with the law or in difficult circumstances. Established with the vision of building a just and compassionate society where every child is protected, empowered, and given equal opportunities,



Nazhoen Lamtoen has become a leading advocate for child protection and social justice in the country.

Our organization operates Bhutan's only dedicated shelter home for children in conflict with the law or those experiencing neglect, abuse, exploitation, and abandonment.

This facility not only provides a safe and nurturing environment but also delivers comprehensive services including psychosocial support, education, healthcare, and skills development. Nazhoen Lamtoen adopts a holistic approach that prioritizes rehabilitation and reintegration, ensuring children can return to their families or communities with dignity and resilience.

Beyond direct care services, Nazhoen Lamtoen plays a critical role in systems strengthening and policy advocacy. We collaborate closely with government agencies, law enforcement, the judiciary, and local communities to influence legal reforms and enhance child protection mechanisms. The organization also implements family-based livelihood and empowerment programs across six districts—Paro, Mongar, Thimphu, Dagana, Chukha, and Zhemgang—aimed at preventing separation and promoting family unity.

With over a decade of experience, Nazhoen Lamtoen has supported more than 900 children and 340 families through its multi-dimensional programs. Our work is grounded in human rights principles and the belief that every child, regardless of their background or circumstance, deserves a life of dignity, care, and opportunity.

Mandate

To provide comprehensive care and protection to vulnerable children in line with the Child Care and Protection Act of Bhutan.



Strengths

- Operational shelter home with multidisciplinary services
- Experience working in 6 districts
- Strong collaborations with government, CSOs, and law enforcement agencies
- Community trust and child-centered approach

Challenges & Weaknesses

- Limited infrastructure and sustainable funding
- Dependency on short-term grants
- High caseloads with limited professional caseworkers

Opportunities

Alignment with 13th FYP and national priorities

CSO-government collaboration

CSR and private sector engagement

Digital platforms for advocacy and reporting

3. Baseline Situation

- Children Supported: 900 children in 6 districts
- CICL Reintegrated: 70 children
- Sustainability Measures: One futsal ground and a cafe generate limited income
- Current Gaps: Lack of aftercare services, vocational training support, and secure shelter funding post-2026
- HR Assessment: Adequate core team; need for capacity building in enterprise management and M&E
- External Assessment: Recognized by UNICEF, NCWC, and other national bodies for quality services



4. Vision, Mission, and Theory of Change

Vision: A just, inclusive, and protective society where every child, regardless of their background, is empowered to reach their full potential.

Mission: To provide holistic care, protection, and reintegration services for children in difficult circumstances, and to advocate for systemic changes in child justice and welfare.

Core Values: Child-centeredness, dignity, inclusivity, integrity, and innovation.

Alignment:

13th FYP: Human capital development, justice and protection, youth engagement

SDGs: SDG 1, 3, 4, 10, and 16

Theory of Change Narrative: If Nazhoen Lamtoen strengthens its capacity to deliver integrated protection, reintegration, livelihood support, and social enterprise models, and if strategic partnerships and funding are secured, then 1,500 vulnerable children will benefit from sustainable, community-driven interventions that reduce risk, improve well-being, and enable long-term reintegration into society.

5. Themes, Outcomes, and Strategic Interventions

Theme 1: Child Protection and Social Reintegration

Outcome: 1,500 children supported through direct livelihood support

Output: 800 families provided with targeted livelihood kits, skills training, or micro-grants to indirectly support 1,500 children in six districts.



Theme 2: Aftercare and Interim Support for CICL

Outcome: 100 CICL receive aftercare housing and vocational support

Output: 1 interim home established for CICL and youth in training

Theme 3: Social Enterprise Development (Food Vans)

Outcome: 4 food vans operational in Thimphu, Paro, Punakha, and Chukha

Output: 20 youth trained and employed; income generated for the shelter home

Theme 4: Shelter Home Sustainability

Outcome: Nu. 5 million raised annually to operate shelter beyond 2026

Output: Corporate partnerships, CSR programs, and donor campaigns activated

6. Operational and Implementation Framework

Multi-Year Annual Plan with activity timelines and district-level targets

Implementation Modalities:

Direct service delivery (shelter, psychosocial support)

Community-based models (mapping, engagement)

PPP models for food vans and vocational training

Key Implementation Partners: UNICEF, NCWC, MoESD, BOC, private sector



7. Financing Strategy and Resource Mobilization

Annual Budget Need (post-2026): Nu. 5 million/year for shelter and programs

Resource Gap: Nu. 3 million/year (after current income from futsal/cafe)

Strategies:

Social enterprise income (food vans)

Grants from UN agencies, embassies, CSOs

Local business CSR partnerships

Community fundraising and events

8. Monitoring and Reporting

Quarterly and Annual Reports

Child-level tracking system (individual progress)

Community and stakeholder scorecards

Public dashboards and donor updates

9. Evaluation

Mid-Term Evaluation: End of 2027

Terminal Evaluation: End of 2030

Outcome and impact measurement through mixed-method evaluations

10. Communications and Advocacy

Digital storytelling (child testimonies, mapping results)

Media partnerships

National awareness campaigns on child justice and protection



I 1. Major Risks and Mitigation

Funding Risk: Develop reserve fund and diversify income sources

Social Stigma: Use success stories and community champions

Staff Turnover: Develop HR retention and capacity-building plans

I2. Social and Environmental Safeguards

Gender-sensitive programming

Protection of LGBTQ+ and minority children

Waste management and food safety in food vans

Inclusion of children with disabilities

I3. Conclusion and Annexes

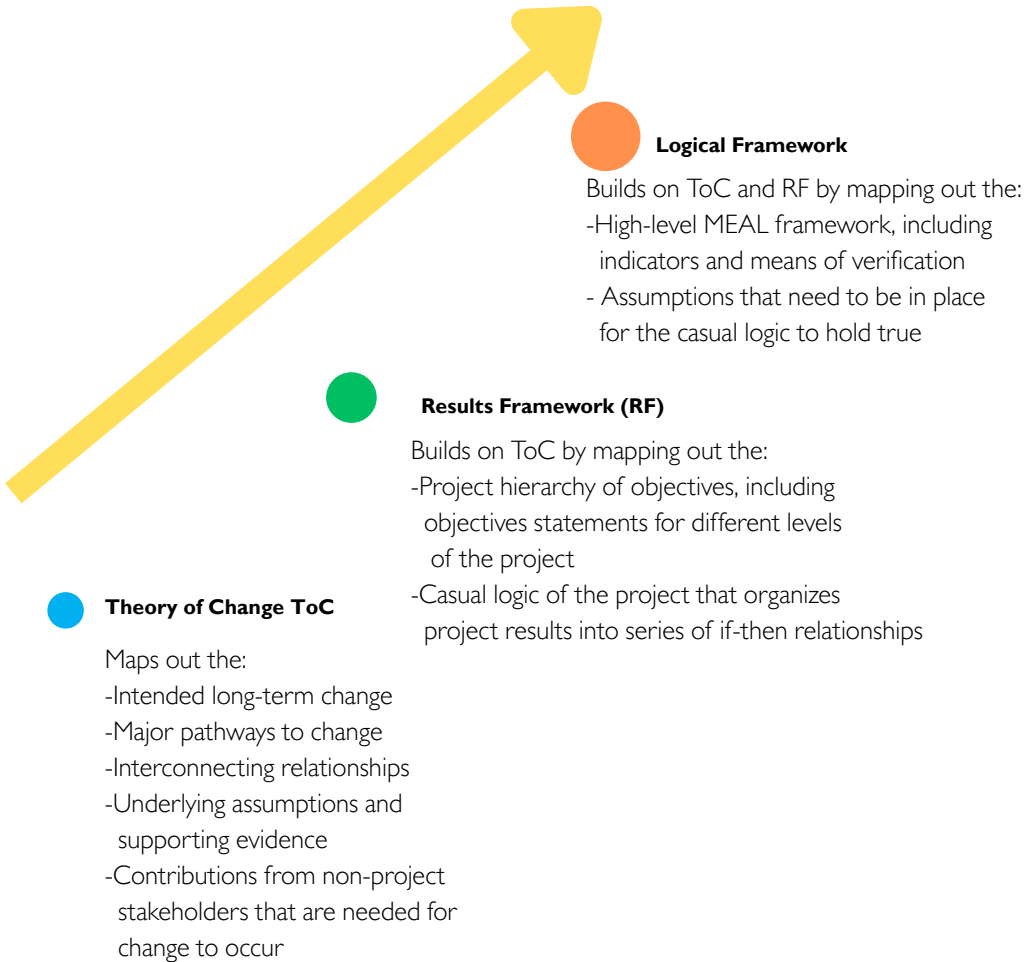
Nazhoen Lamtoen's 2025–2030 strategy reflects a commitment to long-term impact through systemic change, child-focused services, and innovative sustainability models. We invite partners and donors to join us in realizing a future where every child is protected, valued, and empowered.

Annexes:

- Logical Framework Analysis (LFA)
- Risk Management
- Theory of Change
- Result frame work



Progression of models



Theory of Change explains how and why change is expected to happen, showing the logic and assumptions behind it. **Logical Framework Analysis** is a structured planning and monitoring tool that lays out objectives, indicators, risks, and verification methods. **Results Framework** maps out the chain of results from outputs to the overall goal, focusing on outcomes without detailed assumptions or indicators.

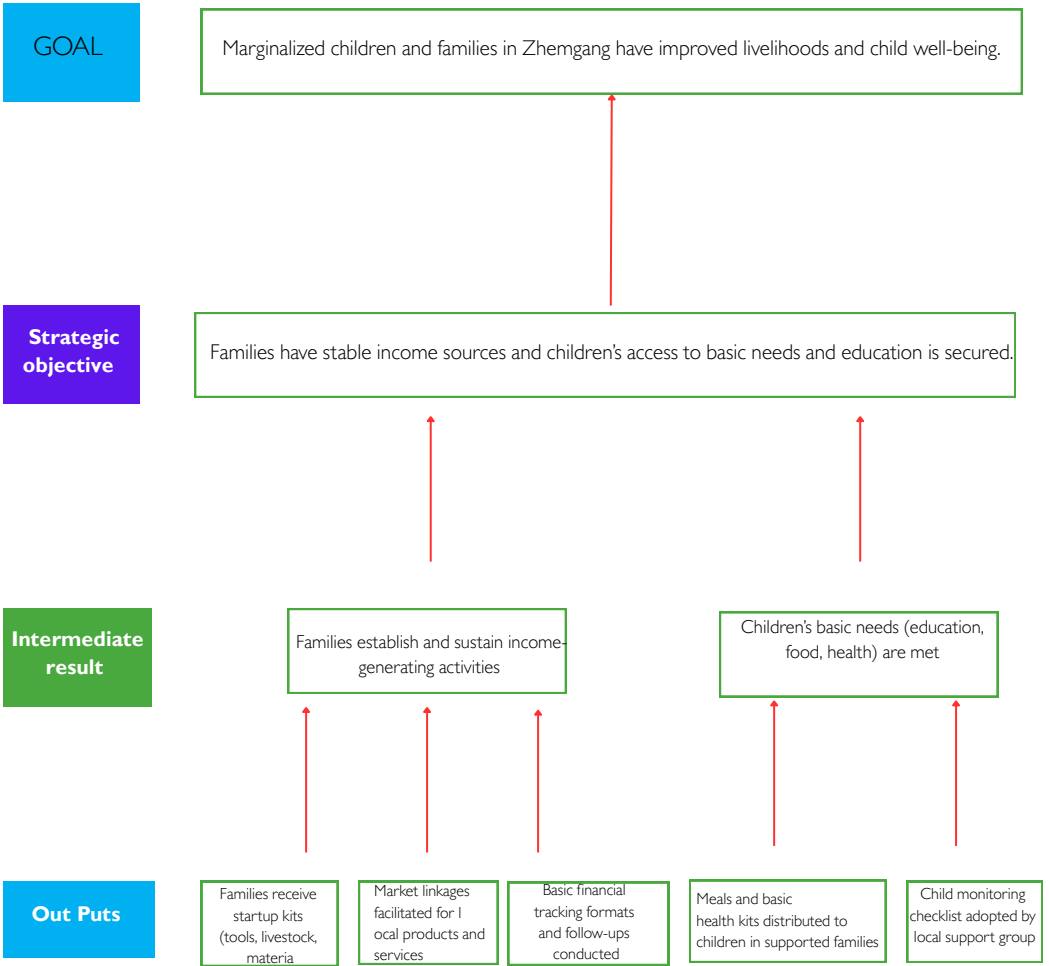
Annex-I -Theory of Change

Inputs	Activities	Outputs	Outcomes	Impact
- Funding (donor support, grants) - Staff and local facilitators - Livelihood kits - Technical partners - Community support	- Conduct household needs assessments - Deliver skills and business training - Distribute livelihood start-up kits (e.g., tailoring, poultry, agriculture) - Provide ongoing mentorship and follow-up	- 100 families receive customized training - 100 livelihood kits distributed - 6 mentorship groups formed	- 150 children experience improved household income and nutrition - Parents earn stable income - Reduced school dropout and migration	Sustainable livelihoods for vulnerable families - Improved well-being and protection of marginalized children

Annex-II -Logical frame work

Narrative Summary	Indicators	Means of Verification	Assumptions
Goal: Improved livelihoods of marginalized families in Zhemgang	% increase in household income% of children with access to education	Household surveysSchool enrollment and attendance reports	Market conditions remain stableGovernment supports inclusive policies
Purpose/Outcome: Enhanced child well-being, income, and family stability	% of families starting small businesses% of children re-enrolled in school	Project monitoring reports Education and health records	Families apply skills and knowledgeSchools remain accessible
Outputs:			
1. Families receive agriculture and trade-based skills training	# of individuals completing skills training	Training completion records	Participants attend sessions
2. Food kits and garden inputs provided	# of kits/input packs distributed	Distribution logs	Supplies are available and accessible
3. Awareness on child rights and school campaigns conducted	# of campaigns held% change in parent awareness	Campaign reportsPre/post awareness assessments	Parents are willing to engage
4. Market linkages created for income generation	# of households linked to markets	Business recordsMarket linkage agreements	Markets are accessible and functional
Activities:			
A1. Conduct baseline mapping of youth/family needs	Mapping completed in X villages	Baseline survey report	Community cooperation
A2. Deliver technical training (agriculture, food vans, trade)	# of trainings conducted	Attendance sheets, training reports	Trainers available, no disruptions
A3. Distribute garden inputs and food kits	# of households reached	Inventory and distribution logs	Logistics are effectively managed
A4. Run school and child rights awareness campaigns	# of events heldParticipation rate	Photos, attendance sheets, evaluation reports	Schools and local leaders are supportive
A5. Facilitate market linkages for local products	# of families accessing new market opportunities	Sales records, vendor partnerships	Demand for products exists in local/regional markets

Annex-III -Result frame work



Annex-IV-Risk assessment

Risk Category	Specific Risk	Likelihood	Impact	Risk Level	Mitigation Strategy
Financial	Insufficient funding to scale livelihood interventions	Medium	High	High	Diversify donors; integrate CSR and local government support
Market	Limited access to local or regional markets for products	High	Medium	High	Link to cooperatives, facilitate transport to nearest town, establish
Climate/Natural	Crop failure or livestock disease due to climate or disease outbreaks	Medium	High	High	Promote climate-resilient agriculture and livestock insurance where possible
Social	Community resistance or social stigma affecting program participation	Low	Medium	Medium	Conduct sensitization and build on local champions/focal persons
Operational	Lack of technical expertise to manage enterprise operations by beneficiaries	Medium	Medium	Medium	Provide practical, hands-on mentorship post-asset delivery
Political/Policy	Change in government or policies that deprioritize social livelihood programs	Low	High	Medium	Align with national 13th FYP and maintain strong government partnership
Monitoring & Impact	Difficulty in tracking long-term impact due to migration or data gaps	Medium	Medium	Medium	Use mobile-based monitoring tools and community-based tracking
Child Protection	Risk that children may be pulled into labor as families engage in enterprises	Low	High	Medium	Conduct periodic child welfare checks; establish child-sensitive