

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance agriculture production & services	20	Promote cereal crop production	Paddy production	MT	2	6798.5	6118.7	5438.8	4759	4079.1
			Maize production	MT	1	4508.5	4057.6	3606.8	3155.9	2705.1
			Millet production	MT	1	542	487.8	433.6	379.4	325.2
			Barley production	MT	1	2.5	2.3	2	1.8	1.5
		Promote cash crop production	Mandarin production	MT	1	4529	4076.1	3623.2	3170.3	2717.4
			Passion fruit production	MT	1	1	0.9	0.8	0.7	0.6
			Banana production	MT	1	400	360	320	280	240
			Ginger production	MT	1	907.97	817.2	726.4	635.6	544.8
			Coffee plantation	Acres	1	12	10	8	6	4
		Promote agriculture production	Mixed vegetable production	MT	2	716.2	644.58	572.96	501.34	429.72
			Asparagus production	Acres	1	10	9	8	7	6
		Promote pulses & legume production	Legumes/pulses (Lentil) production	MT	1	15	13.5	12	10.5	9
		Promote oil seed production	Sunflower demonstration	Acres	1	2	1.8	1.6	1.4	1.2
		Facilitate and initiate farm mechanization	Number of power tillers supplied	Number	0.5	12	10	8	7	6
		Construct/maintain farm roads	Length of farm roads constructed	KM	0.5	6.2	5.58	4.96	4.34	3.72
Length of farm road maintained	KM		0.5	48.3	43.47	38.64	33.81	28.98		
Proportion of farm road with road user group	Percent		0.5	30	27	24	21	18		

To enhance agriculture production & services	20	Improve Irrigation facilities	Length of Irrigation channel renovated	KM	1	8.2	7.38	6.56	5.74	4.92
		Facilitate establishment of farm outlets	Number of Gewog farm shops established	Number	1	4	3	2	1	0
		Facilitate electric fencing	Length of electric fencing installed	KM	1	25	22	19	16	13
To enhance Livestock production	14	Enhance livestock production	Milk Production	MT	3	1900	1710	1520	1330	1140
			Egg Production	Million	3	18	16.2	14.4	12.6	10.8
			Fish Production	MT	1	46	41.4	36.8	32.2	27.6
			Pork Production	MT	2	243.1	218.8	194.5	170.2	145.9
			Chicken Production	MT	3	269.8	242.8	215.8	188.9	161.9
			Chevon Production	MT	1	13.7	12.3	11	9.6	8.2
			Honey Production	MT	1	2	1.8	1.6	1.6	1.2
To create enabling working environment in the Dzongkhag	12	Construction/Renovation of RNR Infrastructures	No. of RNR centres constructed	Number	2	2	1	90% complete	80% complete	70% complete
			Number of R/wall, approach road & parking constructed	Number	2	1	90% complete	80% complete	70% complete	60% complete
		Develop Health infrastructure	Progress in renovation of health infrastructure	Percent	1	100	90	80	70	60
			Progress in construction of Health infrastructure	Percent	1	100	90	80	70	60
		Improve and expand educational facilities with safe & conducive learning Environment	Progress in the Construction of New Education Infrastructure	Percent	1	60	55	50	45	40
			Progress in the Renovation of Education Structures	Percent	1	100	90	80	70	60

To create enabling working environment in the Dzongkhag	12	Maintain/construct civil infrastructures	Progress in the reconstruction works of Dungkhag, Dungpas residence & compound fencing	Percent	2	50	45	40	35	30
			Progress in maintenance of civil infrastructures	Percent	2	100	90	80	70	60
To boost accessibility and quality education providing secure school environment	12	Promote scouting programs	Number of students enrolled in scout program	Number	1	1500	1350	1200	1049	900
		Reduce nutrition deficiency incidences	Number of schools with School Agriculture program (SAP)	Number	1	21	19	17	15	13
			Number of schools implementing "3 eggs per week/student"	Number	1	2	1	90% Completed	80% Completed	70% Completed
			Number of schools observing Green Food Day	Number	1	21	19	17	15	13
		Providing safe and conducive learning environment	Number of schools with Disaster Management Plans (SDMPs)	Number	1	21	19	17	15	13
		Provide support to students who require special needs	Number of students provided special care by teacher	Number	1	400	350	300	250	200
		Promote National reading program	Percentage of schools implementing National Reading Program	Percent	1	100	90	80	70	60
			Number of books read	Number	1	30000	27000	24000	21000	18000
		Facilitate development of central schools	Timeline by which central school is established	Date	1	February 2017	March 2017	April 2017	May 2017	June 2017
		Enhance learning outcomes of students.	Learning outcome in Class VI (Eng/Math/Dz/Science)	Percent	0.5	Mean marks-60	Mean marks-59	Mean marks-58	Mean marks-57	Mean marks-56
Learning outcomes in Class III (Eng/Math/Dz/EVS)	Percent		0.5	Mean marks-60	Mean marks-59	Mean marks-58	Mean marks-57	Mean marks-56		

To boost accessibility and quality education provi	12	Enhance adult literacy.	Increase NFE completion rate	Percent	1	85	73	68	59	51
		Enhance school enrollment.	Primary enrolment rate	Percent	1	100	90	80	70	60
To improve health care facilities and services	11	Promote NCD screening programs	Proportion of rural house hold with kitchen garden	Percent	0.5	60	55	50	45	40
			Elderly pop covered with community medical health checkup (60 yr)	Percent	0.5	80	75	70	65	60
		Patient waiting time	Patient waiting time in Sarpang hospital	Minutes	0.5	<10	10	13	15	20
		Initiate programs to reduce alcohol induced death	Incidence of ALD	Number	0.5	<10	12	14	16	18
		Improve water and sanitation facilities	Households with access to drinking water supply	Percent	1	98	97	96	95	94
			Households with sanitation facilities	Percent	1	95	86	76	67	57
			Household with disposal pit	Percent	1	80	79	78	77	76
		Conduct MCH clinics and immunization program	Incidence of under-five mortality	Number	0.5	0	3	6	9	12
			Immunization coverage	Percent	0.5	100	90	80	70	60
			Institutional delivery	Percent	0.5	90	81	72	63	54
			Incidence of maternal mortality	Number	0.5	0	1	2	3	4
			Incidence of infant mortality	Number	0.5	0	3	6	9	12
		Promote family planning/pap smear services	Contraceptive prevalence rate	Percent	1	34	31	27	24	20
			Women screened for cervical cancer (25-65)	Percent	1	50	45	40	35	30
		Malaria prevention services	Incidence of Malaria death	Number	0.5	0	1	2	3	4
Carry out suicide prevention programs	Community awareness program on suicide prevention conducted	Number	1	60	55	50	45	40		

To improve rural/urban living with provision of basic infrastructures and services	8	Construct Bailey Bridge	Progress in construction of Gomchula Bailey bridge	Percent	1	100	90	80	70	60
		Provide safe & adequate water supply	Water treatment plant built	Number	1	1	90% Complete	80% Complete	70% Complete	60% Complete
			Water supply scheme maintained	Number	1	1	90% Complete	80% Complete	70% Complete	60% Complete
			Laid water distribution network and water meters installed	Number	1	1	90% Complete	80% Complete	70% Complete	60% Complete
		Maintain street light	Street light maintained	Number	1	1	90% Complete	80% Complete	70% Complete	60% Complete
		Construct flood protection work	Length of flood protection work constructed at Sarpang	KM	1	0.9	0.8	0.7	0.6	0.5
			Length of flood protection work constructed at Gelephu	KM	1	0.7	0.6	0.5	0.4	0.3
		Widen urban road	Length of road widened	KM	1	0.480	0.400	0.300	0.200	0.100
		To strengthen local economy	5	Promote local economy	Percentage of local registered population with bank accounts	Percent	1	30	27	24
Number of rupee earning tourist arrivals	Number				1	500	450	400	350	300
Number of new cottage and small industry (CSI) established	Number			0.5	3	2	1	0	0	
Facilitate the construction of GC roads	Number of GC roads black topped		Number	1	5	4	3	2	1	
Provide reliable communication & electricity	Percentage of households with mobile connectivity		Percent	0.5	96	94	92	90	88	

To strengthen local economy	5	Provide reliable communication & electricity	Number of Gewogs Centres offices connected with fiber optic network	Number	0.5	12	10	8	6	4
			Percentage of households with electricity	Percent	0.5	95	93	91	89	87
To preserve and promote tradition & culture of the Dzongkhag	4	Train dancers and mask dancers	Number of dancers trained	Number	1	45	41	36	32	27
		Construct religious infrastructures	Progress in construction of approach road to Phulari Dorden stupa	Percent	1	80	70	60	50	40
		Renovate Religious infrastructures	Number of Infrastructure renovated	Number	1	1	90% complete	80% complete	70% complete	60% complete
		Conduct Reading, Writing & Speaking competition	Timeline by which reading, writing and speaking competition is conducted	Date	1	March-17	April-17	May-17	Mid-June 17	June end
To keep Dzongkhag and Gewog clean	4	Implement waste management program	Total number of waste segregation unit established	Number	1	2	1	90% complete	80% complete	70% complete
			Total number of people created awareness on waste prevention and management Act/Regulation	Number	1	2000	1800	1600	1400	1200
		Promote clean Bhutan	Number of cleaning program in Dzongkhag conducted	Number	2	12	11	10	9	8
To enhance efficiency and effectiveness of public service delivery	7	Facilitate access to regular public transport services	Dzongkhag and GC roads open to traffic at all times	Percent	1	100	90	80	70	60
			Farm roads open to traffic at all times	Percent	1.5	90	80	70	60	50
		Efficient and effective delivery of Dzongkhag level G2C services	Services delivered in accordance to service delivery standards	Percent	1	100	95	90	85	80
			Guideline for operation of Dzongkhag service centers (Help Desk) implemented	Percent	2	100	95	90	85	80

To enhance efficiency and effectiveness of public service delivery	7	Ensure 100% reliable mobile and electricity coverage	Reliability of the mobile services	Percent	0.5	100	95	90	85	80
			Reliability of electricity	Percent	0.5	100	95	90	85	80
		Facilitate reliable internet connectivity	Internet reliability (up-time/downtime)	Percent	0.5	100	95	90	85	80
To ensure availability of timely, relevant and reliable data/information at Dzognkhag level	2	Collect, compile and submit Dzongkhag level Socio-economic data/information to NSB	Timeline by which the Quarterly Household Expenditure Survey is conducted and data submitted to NSB	Days	0.5	30 days after the end of the quarter	40 days after the end of the quarter	50 days after the end of the quarter	60 days after the end of the quarter	More than 60 days after the end of the quarter
			Timeline by which monthly consumer price index is submitted to NSB	Date	0.5	25th of the reference month	30th of the reference month	1st week of following the month	2nd week of the following month	3rd week of the following month
			Timeline by which annual Dzongkhag statistics is submitted to NSB	Date	0.25	15th October, 2016	15th November, 2016	15th December, 2016	15th January, 2017	15th February, 2017
			Timeline by which Gewog level data base submitted to NSB	Percent	0.25	2nd week of the end of the quarter	3rd week of the end of the quarter	4th week of the end of the quarter	5th week of the end of the quarter	6th week of the end of the quarter

To ensure availability of timely, relevant	2	Collect, compile and submit Dzongkhag level Socio-economic data/infor	Timeline by which Dzongkhag at A Glance submitted and printed	Date	0.5	28th February, 2017	30th March, 2017	30th April, 2017	30th May, 2017	Not able to submit
To prevent corruption	1	Implement action plan adopted after the conduct of CRM & IDT	Percentage of recommendations/action plans emanating from CRM & IDT implemented	Percent	1	90-100	80-90	70-80	60-70	<60