

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 Production	Paddy production	MT	2	7540	6786	6032	5278	4524
			Maize Production	MT	2	7000	6300	5600	4900	4200
			Millet Production	MT	1	574	517	459	402	344
			Wheat Production	MT	1.5	8	7	6	5	4
			Buckwheat Production	MT	1	30	27	24	21	18
		Promote cash crop production	Mandarin Production	MT	1	8363	7527	6690	5854	5018
			Mixed Vegetable Production	MT	1.5	1553	1398	1242	1087	932
		Promotion of Species crop	Cardamom production	MT	1	23	21	18	16	14
		Promotion of Oil crops	Mustard Production	MT	0.5	85	76.5	74	70	66
		Facilitate Electric Fencing	Length of Electric Fencing Installed	KM	2	15	13.5	11	9.5	7
		Improve Irrigation facilities	Length of Irrigation Channel Renovated	KM	1	17	16	15	14	13
			Stream water harvesting for winter crops	Number	0.5	1	90% completed	80% completed	70% completed	60% completed.
		Improve Market Accessibility	Length of FR constructed	KM	2	10.7	9.63	8.56	7.49	6.42
			Length of FR maintained	KM	2	10	9	8	7	6
Proportion of FRs with FR user group	Percent		1	30	27	24	21	18		
To Enhance Livestock Production	20	Enhance livestock productions	Milk Production	MT	5	2312	2080	1849	1618	1387
			Egg Production	MT	5	20	18	16	14	12
			Chicken Production	MT	4	300	270	240	210	180

To Enhance Livestock Production	20	Enhance livestock productions	Pork Production	MT	2	274	247	219	192	164
			Fish Production	MT	1	47	42	38	33	28
			Chevon Production	MT	2	47	42	37	32	27
			Honey Production	MT	1	10	9	8	7	6
To boost accessibility and quality education in ensuring secure school environment	20	Enhance Adult Literacy	NFE completion rate	Percent	1	85	73	68	59	51
		Enhance School Enrollment	Primary Enrollment Rate	Percent	2	100	90	80	70	60
		Enhance Learning Outcome of the students	Learning outcome in class VI (Eng/Maths/Dzo/science)	Percent	3	Mean mark-60	Mean mark-59	Mean Mark-58	Mean Mark-57	Mean Mark-56
			Learning Outcome of Class III (Eng/Math/Dzo/EVS)	Percent	3	Mean mark-60	Mean mark-59	Mean mark-58	Mean mark-57	Mean mark-56
		Promote National Reading Program	Proportion of schools with National reading programs	Percent	1	100	90	80	70	60
			Number of Books read	Number	4	271000	243000	216000	189700	18000
		Promote Scouting program	Number of students enrolled in scouting programs	Number	1	1500	1350	1200	1049	900
		Reduce Nutrition Deficiency incidences	Number of schools with SAP programs	Number	1	21	19	17	15	13
			Number of schools implementing 3 eggs per child per week program	Number	1	2	1	90%	80%	70%
			Number of Schools observing Gree Food Day	Number	1	21	19	17	15	13
		Provide safe and conducive learning environment	Number of Schools with School Disaster Management Plans (SDMPs)	Number	1	21	19	17	15	13

To boost accessibility an	20	Providing support to students with needs	Number of students provided with special care by teachers	Number	1	400	350	300	250	200
To improve health facilities and services	12	Develop Health Infrastructure	Progress in construction of health infrastructures	Percent	2	100	90	80	70	60
			Progress in renovation of Health infrastructures	Percent	1	100	90	80	70	60
	NCD prevention Programs.	Number of awareness programs conducted on prevention of NCD.	Number	0.5	56	42	28	20	15	
		Rural HH with kitchen Garden	Percent	0.5	92	83	74	64	52	
		Elderly population covered with community medical health check up (60yrs & above)	Percent	0.5	74	67	59	52	44	
	Conduct MCH clinics and Immunization program	Incidence of Maternal Mortality	Number	0.5	0	1	2	3	>4	
		Incidence of Under Five mortality	Number	0.5	1	2	3	4	>5	
		Incidence of infant mortality	Number	0.5	0	1	2	3	>4	
		Immunization coverage	Percent	0.5	100	90	80	70	60	
		Institutional Delivery	Percent	0.5	90	81	72	63	54	
	Improve Water & Sanitation Facilities	Household with access to clean drinking water	Percent	0.5	98	88	78	68	58	
		Household with pour flush toilet	Percent	0.5	72	68	58	50	43	
		Rural Household with disposal pit	Percent	0.5	90	81	72	63	54	
	Promote family planning/pap smear services	Contraceptive prevalence rate	Percent	0.5	40	36	32	28	24	
		Women screened for cervical cancer (25-65 Years)	Percent	1	72	65	58	51	46	
Malaria prevention services	Malaria prevention awareness	Number	0.5	53	48	43	38	33		
Programs to reduce alcohol induced deaths	No. of awareness created to reduce Alcohol related deaths	Number	0.5	62	59	56	53	50		

To improve health facilities	12	Suicide prevention activities	Number of awareness programs	Number	1	73	66	59	52	45
To create enabling working environment in the Dzongkhag	5.5	To construct civil infrastructures	Construction of VIP Guesthouse	Percent	1	1	90% completed	80% completed	70% completed	60% completed.
		Construct treatment plant	Progress in the construction of water treatment plant	Percent	1	80% completed	70% completed	60% completed	50% completed	40% completed.
		Construct & Maintain Education Infrastructures	Progress in construction of Education Infrastructures	Percent	1.5	100	90	80	70	60
			Progress in maintenance of Education Infrastructures	Percent	1	100	90	80	70	60
		Construct office	Progress in construction of municipal office	Percent	1	80% completed	70% completed	60% completed	50% completed	40% completed.
To Keep Dzongkhag & Gewog Clean	3	Promote clean Bhutan	Number of Cleaning program conducted in the dzongkhag	Number	2	15	14	13	12	11
			Total number of people covered on Advocacy programs and waste management acts/rules	Number	1	2000	1800	1600	1400	1200
To preserve & promote tradition and culture of the Dzongkhag	2.5	Conduct training	Driglam Namzha Training conducted	Number	0.5	500	450	400	350	300
			Timeline by which the training on Dzongkha usage and computing is provided	Number	0.5	March 2018	April 2018	May 2018	June 2018	After June 2018
		Development of Cultural Profile on Lhaxhang, Choeten, Goendhey, Gomdhey, Rabdhey etc	Timeline by which the profile is developed	Date	0.5	Jan 2018	Feb 18	March 18	April 18	May 18

To preserve & promote tradition and c	2.5	Progress in the construction of Religious infrastructure.	Construction of Hindu Mandir	Percent	1	1	90% completed	80% completed	70% completed	60% completed.
To enhance efficiency and effectiveness of public service delivery	2.5	Ensure 100% reliable mobile & electricity	Reliability of mobile services	Percent	0.5	100	90	80	70	60
			Reliability of Electricity	Percent	0.5	100	90	80	70	60
		Facilitate access to regular public transport services	Farm road open to traffic at all times	Percent	0.5	90	80	70	60	50
			Dzongkhag & GC roads open to traffic at all times	Percent	0.5	100	90	80	70	60
		Facilitate reliable internet connectivity	Internet reliability (up-time/down time)	Percent	0.5	100	90	80	70	60
To Strengthen Local Economy	2.5	Promote Local Economy	Number of Cottage & Small Industries established	Number	0.5	5	4	3	2	1
			Proportion of Local Registered population with bank account	Percent	0.5	40	35	30	25	20
			Number of Rupee earning tourist arrival in the Dzongkhag	Number	0.5	500	450	400	350	300
		Provide reliable communication & electricity	Percentage of households with mobile connectivity	Percent	0.5	96	94	92	90	80
			Percentage of households with electricity	Percent	0.5	95	93	91	89	87
To improve rural/urban living with provision to basic infrastructures and services	2	Progress in the Construction of Bailey Bridge	Construction of Bailey bridge under Chuzom Gewog	Percent	0.5	1	90% completed	80% completed	70% completed	60% completed.
			Municipal programs/activities	Number of Hours of water supply at Sarpang Tar	Hours	1	6	5	4	3
			0.48km of Urban roads & drainages maintained.	Percent	0.5	100	90	80	70	60
To ensure full budget utilization	5	Ensure full budget utilization	Percentage of budget utilized	Percent	5	100	-	-	-	<100

To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	2	Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB	1. Timeline by which the Monthly Consumer Price data is submitted to NSB. 2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB	Date	0.5	(1). 25th of the reference month. (2). 30 days after the end of the quarter	(1). 30th of the reference month. (2). 30 days after the end of the quarter	(1). 1st week of the following month (2). 40 days after the end of the quarter	1). 2nd week of the following month. (2). 50 days after the end of the quarter	(1). 3rd week of the following month. (2). More than 60 days after the end of the quarter
			Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published online in the Dzongkhag website and data is submitted to NSB	Date	0.5	30 Oct. 2017	30 Nov. 2017	30 Dec. 2017	30 Jan. 2018	28 Feb. 2018
			Timeline by which the Gewog level database is published online in the Dzongkhag website and data submitted to NSB	Date	0.5	30 Jan. 2018	28 Feb. 2018	30 Mar. 2018	30 Apr. 2018	Later than Jun. 2018
			Timeline by which the Economic Census of Bhutan is conducted	Date	0.5	June 2018	-	-	-	Later than Jun. 2018
To enable effective and efficient ICT Service delivery	1.5	Enhance basic ICT skills of non-ICT staff members	Percentage of non-ICT staff trained	Percent	0.5	50	45	40	35	30
		Improve public service delivery through innovative ICT services/improve LAN and internet services	Acceptable downtime of LAN and internet connectivity per incidence	Days	0.5	1	1.5	2	2.5	>2.5

To enable effective and ef	1.5	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	0.5	100	-	-	-	<100
To implement National Integrity and Anti-Corruption Strategy (NIACS)	1	Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its management, Code of Conduct and Grievance Redress Mechanism)	Employees aware on the following Ethics and Integrity Management Tools - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent	1	Above 90	89-80	79-70	69-60	59 and below
To create a conducive environment for gender equality	0.5	Institutionalize integration of gender equality	Timeline by which internal framework to address gender issues at the workplace is developed	Date	0.5	28th February, 2018	30 March, 2018	31 April, 2018	30 May, 2018	30th June, 2018