

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 food & nutrition security	30	Enhance livestock production	Milk production	MT	3	2590	2565	2465	2365	2265
			Meat production	MT	3	693.08	684.69	674	664	654
		Enhance agriculture production	Paddy production	MT	3	7470	6958	6724	6351	5978
			Maize production	MT	3	4985	4881	4485	4235	3985
			Vegetable production	MT	3	1306	1266	1176	1111	1046
			Fruits & nuts production	MT	3	5574	5261	5018	4740	4460
			Citrus production	MT	3	5483	5200	4933	4658	4383
		Improve RNR services & infrastructures	Length of farm road constructed	KM	2	55	50	45	40	35
			Length of irrigation channel constructed	KM	2	8	6	4	2	0
			Farm road improved	Number	2	13	10	7	5	3
		Construct motorable bridges	Construction of 2 bailey bridges	Percent	3	50	40	30	20	10
To improve community health & water security	20	Improve disease prevention, treatment & management services	Households with access to 24*7 safe drinking water	Percent	4	98.5	80	75	70	65
			Household with atleast PF toilet	Percent	4	80	75	70	65	60
			Incidence of IM	Number	2	8	9	10	11	12
			Incidence of MM	Number	2	0	4	6	8	10
			Incidence of U5M	Number	2	4	5	6	7	8
			Incidence of suicides	Number	2	4	6	8	10	12
			NCD cases	Number	2	2800	2900	3000	3100	3200

To improve community health	20	Improve disease prevention, treatment & management	Incidence of drugs & substance abuse cases	Number	2	350	400	450	500	550
To improve quality of education & skills	11	Enhance quality of education	Out of school children(including special needs) (aged 6-14 years) by gender	Number	3	0	1	2	3	4
			Students scoring minimum marks of 60% each in Mathematics, Science, English and Dzongkha in BCSE examination by gender	Percent	4	B:22.03 ; G: 15.6	B: 20: G:14	B:18; G:12	B:16 ; G:10	B:<16; G:<10
			Students scoring at least 60% each in English, Dzongkha, Maths and Science in Class VI by gender	Percent	4	B= 48; G= 48	B= 46; G= 46	B=44; G= 44	B= 43; G= 43	B= 42; G= 42
To improve livability, safety and sustainability of human settlements	5	Improve waste management facilities	Amount of solid waste disposed to landfill per month	MT	3	8	10	12	14	16
		Provide liveable & safe human settlement amenities	Length of urban roads in Sarpang Tar improved	KM	2	3	2	1	0	0
To enhance local economy & create gainful employment	4	Promote local economy	Jobs created (farm & non-farm)	Number	4	35	30	25	20	15
To promote gender equality & empower women & girls	4	Promote gender equality	Women representatives in user groups, self-help groups, local committees and cooperatives	Percent	2	25	20	15	10	5
			Women availing skills/entrepreneurship trainings	Percent	2	44	40	36	32	28

To enhance transparent, effective and efficient public service delivery	3	Enhance service delivery	Length of GC road blacktopped	KM	1	10	8	6	4	2
			Commonly availed services delivered as per TAT	Percent	2	98.5	97	96	95	94
To strengthen democracy and decentralization	3	Strengthen local democratic governance	Grievances registered with Dzongkhag and Gewogs resolved	Percent	3	90	85	80	75	70
To enhance carbon neutral, climate & disaster resilient development	3	Initiate & promote climate smart programs	HHs with biogas plants	Number	3	93	85	80	75	70
To preserve and promote culture and tradition	2	Promote tangible & intangible cultural heritages	Initiatives to promote National Language	Number	2	1	-	-	-	-
To achieve Tourism Flagship	5	Monitor and report flagship program	Progress as per signed Tourism Flagship Performance Agreement	Percent	5	100	90	80	70	<70
To ensure full utilization of budget	5	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	5	>94	90-94	85-89	80-84	<70

To institutionalize and strengthen Government Performance Management System	2	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	2	On the deadline communicated by GPMD	-	-	-	After the deadline communicated by GPMD
To strengthen transparent, accountable & integrity consciousness and culture	2	Enhance integrity system by implementing OIP	Integrity score improved	Percent	2	50% of OIP Implemented	40% of OIP Implemented	30% of OIP Implemented	20% of OIP Implemented	<20% of OIP Implemented
གཞུང་གི་གཞུག་ལྷན་ཚུན་ནང་ རྫོང་ཁའི་ལག་ལེན་རྒྱ་ཐོན་ གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་རྒྱ་ རྫོང་ཁའི་ནང་འབྲི་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ རྒྱ་རྫོང་ཁའི་ནང་བཟུང་ཡོད་པའི་བརྒྱ་ཆ།	Percent	1	100	-	-	-	<100