

## 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 and nutrition security	26.5	Increase cereal crop production	Paddy production	MT	2	2675	2408	2140	1873	1605
			Maize production	MT	1	3417	3075	2734	2392	2050
			Wheat production	MT	1	251	226	201	176	151
			Mustard production	MT	0.5	240	216	192	168	144
		Increase vegetable production	Vegetable production	MT	2	3245	2921	2596	2272	1947
		Facilitate electric fencing	Length of electric fencing constructed	KM	1.5	5	4	3	2	1
		Construct/maintain irrigation channel	Length of irrigation channel constructed	KM	1	10	9	8	7	6
			Length of irrigation channel renovated	KM	1	2	1	-	-	1
			Number of Water User Association formed	Number	1.5	5	4	3	2	1
		Facilitate and initiate Farm Mechanization	Acreage of farmland mechanized	Acres	1	10	9	8	7	6
		Establish SLM demonstration plot	Timeline by which SLM demo plot is established	Date	1	1st week of June 2018	2nd week of June 2018	3rd week of June 2018	4th week of June 2018	Beyond June 2018
		Construct/maintain farm roads	Length of farm road constructed	KM	1.5	53.5	40	30	20	10
			Length of farm road maintained	KM	1	10	9	8	7	6
			Number of road user groups formed	Number	1	3	2	2	1	1
		Increase livestock production	Milk production	MT	2	2280	2052	1824	1596	1368
			Egg production	Million	2	4.53	4.07	3.62	3.17	2.72
			Chicken production	MT	2	278	250	222	195	167
			Pork production	MT	2	55	50	44	39	33

			Chevon/Mutton production	MT	1	12.8	11.5	10.2	9	7.7
			Fish production (including wild fisheries)	MT	0.5	0.45	0.41	0.36	0.32	0.27
To increase rural household income	17.5	Facilitate apiculture and increase rural household income	Honey production	MT	1	2	1.8	1.6	1.4	1.2
			Income from sale of livestock products	Nu. (Million)	1	125	113	100	88	75
	Facilitate horticulture crop development and increase rural household income		Arecanut production	MT	1.5	461	415	369	323	277
			Cardamom production	MT	2	399	359	319	279	239
			Ginger production	MT	2	1514	1363	1211	1060	908
			Mandarin production	MT	1.5	501	451	401	351	301
			Potato production	MT	2	5752	5177	4602	4026	3451
			Income from sale of agriculture products	Nu. (Million)	1.5	740	666	592	518	444
			Poly/Green House established	Number	2	15	13	12	10	9
	Increase bio-gas plants	Number of bio-gas plants established	Number	1	18	16	14	13	11	
	Develop Pasture Land	Acreage of pasture land developed	Acres	1	23	21	18	16	14	
Establish Farm Shops	Timeline by which farm shop is established	Date	1	1st week of June 2018	2nd week of June 2018	3rd week of June 2018	4th week of June 2018	Beyond June 2018		
To enhance adult literacy and school enrollment with higher learning outcomes	13	Increase NFE completion rate	NFE completion rate	Percent	1	60	54	48	42	36
		Increase Primary Enrollment Rate	Net Primary enrollment rate	Percent	2	98	88	79	69	59
		Improve learning outcomes in Class III & VI	Learning outcome in Class III (Eng/Math/Dzo)	Percent	1	Eng>65 Dzo >65 Maths >65	Eng>60 Dzo >60 Maths >60	Eng>55 Dzo >55 Maths >55	Eng>50 Dzo >50 Maths >50	Eng>45 Dzo >45 Maths >45
			Learning outcome in Class VI (Eng/Math/Dzo/Sci)	Percent	1	Eng>60 Dzo >70 Maths >60 Science>60	Eng>55 Dzo >65 Maths >55 Science>55	Eng>50 Dzo >60 Maths >55 Science>55	Eng>45 Dzo >55 Maths >45 Science>45	Eng>40 Dzo >55 Maths >40 Science>40

		Provide special care to students who require special needs	Number of low performing students provided with care by teachers	Number	1	500	450	400	530	300
		Promote National Reading Program	Percentage of schools with reading program (37 schools)	Percent	2	100	90	80	70	60
			Number of books read	Number	1	77000	70000	65000	60000	55000
		Promote scouting program in schools inclusive of Nachung	Percentage of schools with scouting program	Percent	1	100	90	80	70	60
			Number of students enrolled in scouting program	Number	1	2100	2000	1900	1800	1700
		Construct/Renovate Education infrastructures	Progress in construction of education infrastructures	Percent	1	100	90	80	70	60
			Progress in renovation of education infrastructures	Percent	1	100	90	80% completed	70	60
To improve health status of communities	11.5	To conduct regular immunization clinics	Immunization coverage	Percent	2	100	90	80	70	60
			Incidence of Infant Mortality	Number	0.5	0	1-3	4-6	7-9	>9
			Incidence of Maternal Mortality	Number	0.5	0	1-3	4-6	7-9	>9
			Incidence of U5 Mortality	Number	0.5	0	1-3	4-6	7-9	>9
	Improve sanitation program		Percentage of households with clean drinking water supply	Percent	2	98	88	78	69	59
			Percentage of rural households with designated toilet	Percent	2	90	81	72	63	54
	Construct/renovate health infrastructures		Progress in construction of health infrastructures	Percent	2	100	90	80	70	60
			Progress in renovation of health infrastructures	Percent	2	100	90	80	70	60
To improve urban amenities	5	Ensure safe and reliable urban water supply	Frequency of urban water supply per day	Hours	2	15	14	12	11	9
		Maintain children park and town hall	Progress in maintenance of recreational park at Tsimasham	Percent	1	100	90	80	70	60
			Progress in maintenance of town hall at Tsimasham	Percent	1	100	90	80	70	60

		Develop and improve landfill site	Progress in construction of landfill site at Agaypang	Percent	1	100	90	80	70	60	
To keep Dzongkhag and 11 Gewogs clean	4.5	Promote Clean Bhutan initiatives and implement Waste Management Program	Number of cleaning program conducted	Number	1.5	3	2	1	1	0	
			Proportion of households with garbage bins	Percent	1	85	77	68	60	51	
			Number of people covered by advocacy and awareness on waste management	Number	1	500	450	400	350	300	
			Frequency of waste collection done by municipality per week	Number	1	2	1	0	0	0	
To preserve and promote tradition and culture of the Dzongkhag	4	Preserve and promote local festivals	Numbers of festivals celebrated	Number	2	5	4	3	2	1	
			Construct/renovate religious infrastructures	Progress in construction of religious infrastructures	Percent	1	100	90	80	70	60
				Progress in maintaining religious infrastructures	Percent	1	100	90	80	70	60
To ensure full budget utilization	5	Ensure full budget utilization	Percentage of budget utilized	Percent	5	100	-	-	-	<100	
To enhance efficiency and effectiveness of public service delivery	4	Ensure 100% reliable mobile and electricity services	Reliability of electricity services	Percent	1	100	90	80	70	60	
			Reliability of mobile services	Percent	1	100	90	80	70	60	
		Facilitate reliable internet connectivity	Internet reliability (Uptime/Downtime)	Percent	1	100	90	80	70	60	
		Facilitate access to regular transportation services	Farm road open to traffic all the times	Percent	0.5	90	81	72	63	54	
			Dzongkhag and GC roads open to traffic all the times	Percent	0.5	90	81	72	63	54	
To strengthen local economy	4	Promote local economy	Number of jobs created	Number	1.5	100	90	80	70	60	
			Proportion of registered population with bank accounts	Percent	1.5	15	10	8	6	<6	
		Provide communication	Percentage of households with	Percent	0.5	100	90	80	70	60	

		and electricity facilities	mobile connectivity							
			Percentage of households with electricity	Percent	0.5	100	90	80	70	60
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	30 Feb. 2018
			Timeline by which the Gewog level data-base 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
		Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	0.5	100	-	-	-	<100
To implement National	1	Conduct face to face sensitization program	Employees aware on the following Ethics and Integrity Management	Percent	1	Above 90	89-80	79-70	69-60	59 and below

Integrity and Anti-Corruption Strategy (NIACS)		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)	Tools - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism							
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