

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	43.5	Enhance livestock and agriculture production	Other fruits & nut production	MT	1.5	1075	968	860	753	645
			Maize production	MT	2	3652.2	3287	2924	2557	2191
			Potato production	MT	2	6701	6031	5361	4691	4021
			Vegetable production	MT	2	2748	2473	2198	1924	1649
			Citrus production	MT	2	1478	1330	1182	1035	887
			Legumes production	MT	2	28	25	22	20	17
			Oil seed production (Mustard)	MT	1	161	145	129	113	97
			Milk production	MT	2	2322	2089	1857	1625	1393
			Egg production	Million	2	4.2	3.8	3.4	2.9	2.5
			Chicken production	MT	2	284	255	227	199	170
			Fish production	MT	1.5	0.9	0.7	0.5	0.3	0.1
			Honey production	MT	1.5	2	1.6	1.2	0.8	0.4
			Pork production	MT	1.5	59.5	53.6	47.6	41.65	35.7
			Chevon production	MT	1.5	15.4	13.9	12.3	10.8	9.3
			Paddy production	MT	2	2829	2546	2262	1980	1697
			Quinoa production	MT	1.5	1.34	1.21	1.10	0.94	0.80
			Wheat and other cereals production	MT	2	760	684	608	532	456
			Mushroom production	MT	1.5	9.2	8.3	7.4	6.4	5.5
			Medicinal & aromatic species	MT	2	1577	1419	1262	1104	946
		Conduct Land Development Program		Acreege of land brought under SLM program	Acres	1.5	52	47	42	36
Acreege of fallow land brought under cultivation	Acres			1.5	47	42	38	33	28	

		Promote organic farming	Acreage of land brought under organic agriculture	Acres	2	86	77	69	60	52
		Construct/maintain farm roads	Length of farm road constructed	KM	1	13	9	7	5	3
			Length of farm roads maintained	KM	1	22	18	14	11	8
		Construct/maintain irrigation channels	Length of irrigation channel	KM	1	8	6	4	3	2
			Length of irrigation channel	KM	1	10	7	5	3	2
		Control human-wildlife conflicts	Length of electric/solar fencing constructed	KM	1	8.5	7.7	6.8	6	5
To improve community health and water security	16.5	Initiate program to reduce cervical	No. of women screened for cervical cancer (25-65 years)	Number	2	1500	1350	1200	1050	900
		Reduce NCD cases	No. of adult screened for NCDs	Number	2	1500	1350	1200	1050	900
		Construct waste disposal pit	No. of waste disposal constructed	Number	1	2	1	0	0	0
		Construct mortuary	Progress in construction of mortuary	Percent	1	100	90	80	70	60
		Conduct regular immunization clinics	Immunization coverage	Percent	2	100	90	80	70	60
		Improve sanitation programs	Households with access to 24*7 safe clean water supply	Percent	1.5	90	81	72	63	54
			Households with at least Pour Flush	Percent	2	60	54	48	42	36
		Reduce STI	STI incidence	Percent	2	50	45	40	35	30
		Reduce incidence of death related to	No. of death related to alcohol	Number	2	<=10	11-15	16-20	21-25	More than 25
		Reduce suicide cases	No. of suicide cases	Percent	1	<=10	11-15	16-20	21-25	More than 25
To improve quality of education and skills	14	Increase primary enrollment	Primary enrollment rate	Percent	2	100	90	80	70	60
		Increase NFE completion rate	NFE completion rate	Percent	2	>70	>60	>50	>40	>30

		Improve learning outcome in schools	Learning outcome in Class III	Percent	2	Eng: >75 Dzo: >75 Maths: >70	Eng: >70 Dzo: >70 Maths: >65	Eng: >65 Dzo: >65 Maths: >60	Eng: >60 Dzo: >60 Maths: >55	Eng: >55 Dzo: >50 Maths: >50
			Learning outcome in Class VI	Percent	2	Eng: >62 Dzo: >68 Maths: >60 Sci: >67	Eng: >55 Dzo: >65 Maths: >55 Sci: >60	Eng: >50 Dzo: >60 Maths: >50 Sci: >55	Eng: >45 Dzo: >55 Maths: >45 Sci: >50	Eng: >40 Dzo: >50 Maths: >40 Sci: >45
		Provide special care to needy children	No. of low performing students provided with care by teachers.	Number	2	≥500	≥450	≥400	≥350	< 350
		Promote SAP	No. of schools with SAP program	Number	2	4	3	2	1	0
		Promote scouting program	No. of students enrolled in scouting program	Number	2	> 2500	> 2300	> 2000	>1800	< 1800
To create gainful employment and enhance local economy	10	Facilitate income generation from RNR activities	CSMIs established (farm & non-farm)	Number	2	6	5	4	3	2
			Value added goods produced	Number	2	5	4	3	2	1
			Income generated from sale of agriculture products	Nu. (Million)	2	189.765	170.788	151.8	132.835	113.859
			Income generated from the sale of livestock products	Nu. (Million)	2	125.6	113.1	100.5	87.9	75.4
			Jobs created (farm and non-farm)	Number	2	100	90	80	70	60
To improve livability, safety and	6	Promote Clean initiatives	Number of cleaning programs	Number	2	4	3	2	1	0
			Number of people covered under waste management awareness	Number	2	200	160	140	120	100

sustainability of human		Initiate preparation of Yenlag Throm	Progress in survey & demarcation of Tsimasham-Tsimalakha Yenlag	Percent	2	100	90	80	70	60
To promote and preserve culture and traditions of	4	Tangible cultural heritage preserved	Progress in construction of religious infrastructures	Percent	2	100	90	80	70	60
		Promote festivals	No. of festivals celebrated	Number	2	5	4	3	2	1
To provide transparent, effective and efficient public services	2	Facilitate accessibility to transportation facilities	Critical roads open to traffic at all times (GC roads)	Percent	2	90	80	70	60	50
To strengthen carbon neutral, climate and disaster resilient development	2	Construct Bio-gas plants	Number of Bio-gas plants constructed	Number	2	15	10	7	5	2
To strengthen democracy and decentralization	1	Create enabling environment	Zomdues/public meeting on Gewog/Dzongkhag development plan in a year	Number	1	1	-	-	-	0
To promote gender equality and empower women and girls	1	Improve mechanisms for participation of women/children in decision making	Proportion of female NFE learners	Percent	1	60	55	50	45	40