

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	24	Increase cereal crop production	Buckwheat production	MT	2	854	768	692	600	550
			Wheat production	MT	1.5	696	625	563	500	450
			Barley production	MT	1.5	180	160	140	120	100
			Paddy production	MT	0.5	250	240	230	220	210
		Increase cash crop production	Potato production	MT	2	7200	7000	6800	6600	6400
		Increase vegetable production	Vegetable production	MT	3	1900	1700	1500	1400	1300
		Facilitate electric fencing	Length of electric fencing constructed	KM	2	40	35	30	25	20
		Increase dairy production	Milk production	MT	3	2409	2168	1927	1686	1445
			Butter production	MT	2	74.5	67	59	52	44
			Cheese production	MT	2	217	194	173	151	130
		Increase egg and honey production	Egg production	Number	1.5	450000	405000	360000	315000	270000
			Honey production	MT	2	20	18	16	14	12
Construct, maintain and renovate RNR infrastructure	Proportion of HHs living more than 1-3 hrs walking distance from road point	Percent	1	0	10	20	30	40		
To strengthen local economy	15	Promote local economy	Income from the sale of agriculture products	Nu. (Million)	1.5	126	114.8	102	90	86
			Income from sale of livestock products	Nu. (Million)	1.5	46.867	42.180	37.494	32.807	28.120

To strengthen local economy	15	Promote local economy	Number of local registered population with bank accounts	Number	1	15600	15400	15200	15000	14800	
			Number of tourist arrival	Number	2	11500	11300	11100	10900	10700	
			Number of new Cottage & Small Industry (CSI) established	Number	2	4	-	-	-	1	
			Number of jobs created	Number	1	100	90	80	70	60	
	Provide communication and electricity			Percentage of households with mobile connectivity	Percent	1.5	100	90	80	70	60
				Percentage of households with electricity	Percent	2	100	90	80	70	60
				Number gewogs with reliable internet connection	Number	1	4	-	-	-	3<
				Number of Community Information Centers with reliable internet connection	Number	1.5	4	-	-	-	3<
To improve resources for quality education	14	Increase primary enrollment rate	ECCD enrollment rate	Percent	1	20.7	20.5	20.3	20.1	19.0	
			Net primary enrollment rate	Percent	1.5	100	90	80	70	60	
		Increase adult literacy rate	Adult literacy rate	Percent	1.5	64	63	62	61	60	
		Improve nutrition deficiency in schools	Incidence of periphalar nephropathy	Number	1.5	0	1	2	3	4	

To improve resources for quality education	14	Improve learning outcomes	Learning outcomes in class III (Eng/Maths/Dzo)	Percent	1	Eng:69.7 Maths:>65 Dzo:66.5	Eng:69 Maths:59 Dzo:66	Eng:68.5 Maths:58.5 Dzo:65.5	Eng:68 Maths:58 Dzo:65	Eng:67.5 Maths:57.5 Dzo:64.5
			Learning outcomes in class VI (Eng/Maths/Dzo/Sci)	Percent	1	Eng:>60 Maths:>60 Dzo:>70 Science:>60	Eng:57 Maths:57 Dzo:67 Science:57	Eng:54 Maths:54 Dzo:64 Science:54	Eng:51 Maths:51 Dzo:61 Science:51	Eng:49 Maths:49 Dzo:59 Science:49
			Learning outcomes in class X (Eng/Dzo/Maths/Science)	Percent	0.5	Eng:>60 Dzo:>70 Maths:>60 Science:>60	Eng: 57 Dzo:67 Maths:57 Science:57	Eng:54 Dzo:64 Maths:54 Science:54	Eng:51 Dzo:61 Maths:51 Science:51	Eng:49 Dzo:59 Maths:49 Science:49
	Promote National Reading Program	Number of books read	Number	3	25000	24500	24000	23500	23000	
	Revitalize the scouting programme	Percentage of students enrolled in scouting proram	Percent	3	33.5	33.3	33.1	29.9	29.7	
To improve health status of the communities	13	Provide Sanitation and MCH services	Percentage of people screened for NCD	Percent	1	80	75	70	65	60
			Incidence of infant mortality	Number	0.5	0	1-3	4-6	7-9	>10
			Incidence of maternal mortality	Number	1	0	1	2	3	4

To improve health status of the communities	13	Provide Sanitation and MCH services	Incidence of children (1-5) mortality	Number	1	0	1-3	4-6	7-9	10
			Institutional delivery	Percent	1.5	100	90	80	70	60
		Reduce incidence of suicide	Incidence of suicide cases	Number	0.5	0	1-2	3-4	5-6	7
		Provide sanitation and clear drinking water supply	Percentage of households with clean water supply	Percent	2	100	90	80	70	60
			Percentage of rural households with sanitary latrines	Percent	2.5	100	98	96	94	92
		Conduct regular immunization session	Immunization coverage	Percent	2.5	100	90	80	70	60
		Reduce incidence of alcohol related death	Incidence of alcohol related death	Number	0.5	0	1-4	5-8	9-12	13
To improve urban infrastructure and services	12	Improve waste management and disposal facilities	Number of mass cleaning conducted	Number	3	2	-	-	-	1
			Frequency of waste collection per week	Number	2	5	4	3	2	1
		Enforce incorporation of Bhutanese traditional architecture in all types of building construction	Percentage of new buildings with traditional architectural designs	Percent	2.5	100	90	80	70	60
		Maintain functional street lights	Functionality of street light lights	Number	2	100	90	80	70	60
		Provide safe urban water supply	Urban Water supply per day	Hours	2.5	24	22	20	18	16

To preserve and promote culture and tradition	6	Improve and increase dzongkha correspondences	Percentage of official correspondences done in dzongkha	Number	2	45	40	35	30	25
		Support to celebrate local festival	Number of festivals celebrated	Number	1	26	25	24	23	22
		Ensure fire safety measures inside the dzong are functional	Percentage of functional fire safety	Percent	3	100	90	80	70	60
To enhance efficiency and effectiveness of public service delivery	6	Ensure 100% reliable mobile and electricity coverage	Reliability of electricity services	Percent	1.5	100	90	85	80	75
			Reliability of Mobile services	Percent	1.5	100	90	85	80	75
		Facilitate reliable internet connectivity in Gewogs	Internet Reliability (Uptime/Downtime)	Percent	1.5	>95	90	85	80	75
		Efficient and effective delivery of Dzongkhag level G2C services	Services delivered in accordance to the service delivery standards	Percent	1.5	90-100	80-89	70-79	60-69	50-59
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	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 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

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	Timeline by which the Economic Census of Bhutan is conducted	Date	0.5	June 2018	-	-	-	Later than Jun. 2018
			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
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 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