

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 community health and ensure water security | 20 | Improve maternal child and reproductive health services | Incidence of infant mortality | Number | 2 | <19 | 20 | 21 | 22 | 23 |
| | | | Incidence of Under-5 mortality | Number | 2 | <23 | 24 | 25 | 26 | 27 |
| | | | Incidence of maternal mortality | Number | 2 | <2 | <1 | --- | --- | Could not achieve |
| | | Improve disease prevention, treatment and management services | Incidence of NCD | Number | 2 | ≤1377 | 1400 | 1450 | 1500 | 1550 |
| | | Construction of health infrastructure | Progress of construction of Buli BHU-I and staff quarter | Percent | 2 | 100 | 90 | 80 | 70 | 60 |
| | | Improve access to 24*7 clean drinking water supply | Household with at least pour flush (PF) toilet | Percent | 5 | 70 | 60 | 50 | 40 | 30 |
| | | | Household with access to 24*7 clean drinking water supply | Percent | 5 | 97 | 96 | 95 | 94 | 93 |
| To enhance food and nutrition security | 19 | Increase agriculture and livestock productions | Fruits and nuts production | MT | 2 | 228 | 200 | 175 | 150 | 125 |
| | | | Length of Irrigation Channel constructed | KM | 3 | 3 | 2.5 | 2 | 1.5 | 1 |
| | | | Length of farm road constructed | KM | 5 | 25 | 20 | 15 | 10 | 5 |
| | | | Number of farm roads improved | Number | 3 | 21 | 15 | 10 | 5 | <5 |
| | | | Milk production | MT | 2 | 1320 | 1300 | 1280 | 1260 | 1240 |
| | | | Cereal production | MT | 2 | 8011 | 7011 | 6011 | 5011 | 4011 |
| | | | Vegetable production | MT | 2 | 759.736 | 700 | 650 | 600 | 550 |

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|---|----|-------------------------------------|---|---------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| To improve quality of education & skills | 11 | Enhance learning outcome | Students scoring 60% and above in English, Dzongkha, Maths and Science in Class VI by gender | Percent | 4 | Male-71 Female-71 | Male-70 Female-70 | Male-69 Female-69 | Male-68 Female-68 | Male-67 Female-67 |
| | | | Students scoring above 60% in STEM subjects, Dzongkha and English in BCSE examination by gender | Percent | 4 | Male-67 Female-66 | Male-66 Female-65 | Male-65 Female-64 | Male-64 Female-63 | Male-63 Female-62 |
| | | | Number of out of School Children (including special needs) (aged 6 - 14 years) by gender | Number | 3 | 0 | --- | --- | --- | - |
| To improve livability, safety and sustainability of human settlements | 6 | Ensure liveable human settlement | Length of footpath & length of Urban road in the Dzongkhag and Yenlag Throm | KM | 3 | 3 | 2.5 | 2 | 1.5 | 1 |
| | | Improve waste management service | Amount of solid waste disposed to landfill | MT | 3 | 140 | 150 | 160 | 170 | 180 |
| To create gainful employment and enhance local economy | 5 | Create gainful employment | Jobs created (Farm and non-farm) | Number | 5 | 50 | 40 | 30 | 20 | 10 |
| To enhance transparent, effective and efficient public service delivery | 5 | Improve public service delivery | Proportion of commonly availed services delivered as per TAT | Percent | 2 | 100 | 95 | 90 | 85 | 80 |
| | | | Length of GC road black topped | KM | 3 | 10 | 8 | 6 | 4 | 2 |
| Achieve Water Flagship Objective | 5 | Monitor and report flagship program | Progress as per signed Water Flagship Performance Agreement | Percent | 5 | 100 | 90 | 80 | 70 | 60 |

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|---|---|--|--|---------|---|------|--------|--------|--------|-----|
| Achieve Tourism Flagship Objective | 5 | Monitor and report flagship program | Progress as per signed Tourism Flagship Performance Agreement | Percent | 5 | 100 | 90 | 80 | 70 | 60 |
| To enhance carbon neutral, climate and disaster resilient development | 4 | Access to improved alternative source of energy | Households with biogas plants | Number | 2 | 10 | 8 | 6 | 4 | 2 |
| | | | Household with improved cooking stoves | Percent | 2 | 90 | 85 | 80 | 70 | <70 |
| To promote gender equality and empower women and girls | 4 | Promote gender equality, empower women and girls | Women, men and children covered by sensitization/awareness/advocacy on elimination of Violence Against Women, Violence Against Men and Violence Against Children | Percent | 2 | 100 | 90 | 80 | 70 | 60 |
| | | | Proportion of female availing skills/entrepreneurship trainings | Percent | 2 | 50 | 45 | 40 | 35 | 30 |
| To preserve and promote culture and traditions | 3 | Preserve and promote tangible cultural heritage | No. of religious infrastructure Developed/renovated/maintained | Number | 3 | 5 | 4 | 3 | 2 | 1 |
| To strengthen democracy & decentralization | 3 | Implement grievance redressal mechanism | Grievances registered with Dzongkhag and Gewogs resolved | Percent | 3 | 100 | 95 | 90 | 85 | 80 |
| 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 |

