

Section 1: Vision, Mission and Objectives

Vision

A prosperous community living in harmony with diverse culture and safe environment

Mission

To ensure socio-economic, environmental and cultural well-being of the people through easy access and equal distribution of amenities/resources in a sustainable way

Objectives

- 1) To enhance community health and ensure water security
- 2) To ensure full utilization of Budget
- 3) To institutionalize and strengthen Government Performance Management System
- 4) གཞུང་གི་ལས་ཁུངས་ཚུ་ནང་ རྫོང་ཁའི་ལག་ལེན་གྱི་སྒྲིབ་གཏང་ནི།

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	91	Strengthen health infrastructures	Progress in renovation/major maintenance of health infrastructures	Percent	2	100	90	80	70	60
			Construction of 20 bedded hospital at Tashicholing	Percent	2	5	4.5	4	3.5	<3
			Progress in construction of health infrastructures	Percent	5	100	90	80	70	60
		Maternal, child and reproductive health services improved	Incidence of Maternal Mortality	Number	2	1	2	3	4	5
			Incidence of Under-5 Mortality	Number	2	13	14	15	16	17
			Incidence of Infant mortality	Number	2	<12	13	14	15	16
			Incidence of Teenage pregnancy	Number	2	12	15	17	19	>20
			Incidence of Neonatal mortality	Number	2	26	27	28	29	30
			Percentage of Institutional Delivery	Percent	2	>80	72	64	56	48
			ANC 4 visit	Percent	2	88	79	70	62	53
			ANC 8 visit	Percent	2	>30	27	24	21	18
			PNC 1st visit	Percent	2	90	81	72	63	54
			% of U5 screened for developmental delay (disability)	Percent	2	40	36	32	28	24
			Low weight for age of U5 children	Percent	2	<5	6	7	8	9
			Immunization coverage	Percent	2	99	95	90	85	80
		Improve rural water supply & sanitation	Households with proper sanitation (Pour Flush toilet)	Percent	2	75	67	60	52	45

To enhance community health and ensure water security	91	Improve rural water supply & sanitation	Households with access to 24*7 safe clean water supply	Percent	3	99	98	97	96	95
			No. of CDH training conducted	Number	2	3	-	2	-	1
		Disease prevention, treatment and management services improved	Incidence of TB	Number	2	32	33-42	43-52	53-62	>62
			Incidence of STI	Number	2	140	141-150	151-160	161-170	>170
			Incidence of alcohol related death	Number	2	9	10	11	12	>13
			Incidence of Suicides	Number	2	9	10	11	12	>13
			Incidences of NCD	Number	2	200	240	260	300	350
			Initiatives to prevent Air, Waterborne diseases	Number	1	30	28	26	24	22
			Number of functional NCD clinic	Number	2	3	-	2	-	1
			Percent of women screened by pap smear for cervical cancer	Percent	2	50	45	40	35	30
			No. of functional VHVs	Number	2	101	91	81	71	61
			People covered under Special Health Services	Number	2	3700	3330	2960	2590	2220
			Number of advocacy camps conducted	Number	2	5	4	3	2	1
			% of NCD patient registered managed/treated	Percent	2	15	13.5	11.5	9.5	7.5
			No. of published research papers on Dzongkhag priority health	Number	2	1	-	-	-	0
			Number of chiwogs implementing community based harmful use of alcohol	Number	2	4	3	2	1	0
			No. of screening camps conducted	Number	2	5	4	3	2	1

To enhance community health and ensure water security	91	Disease prevention, treatment and management services improved	Health centers implementing 5s comprehensively	Number	2	1	-	-	-	0
			Implement National Policy and Strategic Framework to Reduce Harmful use of Alcohol (2015-2020)	Percent	3	20	18	16	14	12
			Annual Comprehensive school health program conducted	Percent	2	100	90	80	70	60
			Implement National Suicide Prevention Action Plan (2016-2018)	Percent	3	20	18	16	14	12
			No. of special camps health conducted	Number	2	1	-	-	-	0
			No. of activities conducted by CBSS/MSTF	Number	1	2	-	-	-	1
		Capacity development of health workers	No. of health workers trained on Malaria and dengue case management	Number	2	25	23	20	18	15
			Training of VHWS	Number	2	50	45	40	35	30
			No. of Health staff review meetings held	Number	1	2	-	-	-	1
			Number of health workers trained on IMNCI	Number	2	30	27	24	21	18
			Number of health workers trained on EPI cold chain management	Number	2	15	14	12	11	9
To ensure full utilization of Budget	6	Ensure annual Budget utilization	Percentage of annual budget utilization	Percent	5	>95	90-94	85-89	80-84	<79
			Timeline by which expenditure bills settled	Date	1	On or before 30th May	-	-	-	Later than 15th June

To institutionalize and strengthen Government Performance Management System	2	Strengthen APA implementation	Timely submission of APA implementation updates	Date	2	7th of every month	9th of every month	11th of every month	12th of every month	Later than 12th of every month
གཞུང་གི་ལས་ཤེ་ཚུ་ནང་ རྫོང་ ལའི་ལག་ལེན་ཚུ་སྦྱང་གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བེ་ནི།	ས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བེ་ས་ཡོད་པའི་བརྒྱ་ཆ	Percent	1	100	-	-	-	<100

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Actual Values [FY 2019-20]	Target Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To enhance community health and ensure water security	Capacity development of health workers	No. of Health staff review meetings held	Number	2	2	2	2	2
		No. of health workers trained on Malaria and dengue case management	Number	0	25	0	25	0
		Number of health workers trained on EPI cold chain management	Number	10	15	30	40	20
		Number of health workers trained on IMNCI	Number	30	0	30	20	0
		Training of VHVs	Number	0	50	55	0	0
	Disease prevention, treatment and management services improved	% of NCD patient registered managed/treated	Percent	10	15	20	30	40
		Annual Comprehensive school health program conducted	Percent	100	100	100	100	100
		Health centers implementing 5s comprehensively	Number	3	1	4	4	2
		Implement National Policy and Strategic Framework to Reduce Harmful use of Alcohol (2015-2020)	Percent	10	20	50	80	100
		Implement National Suicide Prevention Action Plan (2016-2018)	Percent	10	20	50	80	100
		Incidence of alcohol	Number	10	9	9	9	8

	related death						
	Incidence of STI	Number	150	140	135	123	100
	Incidence of Suicides	Number	10	9	8	7	<6
	Incidence of TB	Number	35	32	28	23	>17
	Incidences of NCD	Number	250	200	150	100	100
	Initiatives to prevent Air, Waterborne diseases	Number	25	30	35	40	45
	No. of activities conducted by CBSS/MSTF	Number	2	2	2	2	2
	No. of functional VHWs	Number	101	101	101	101	101
	No. of published research papers on Dzongkhag priority health	Number	Planning	2	2	2	2
	No. of screening camps conducted	Number	2	5	5	5	5
	No. of special camps health conducted	Number	1	1	1	1	1
	Number of advocacy camps conducted	Number	4	5	4	4	4
	Number of chiwogs implementing community based harmful use of alcohol	Number	2	4	4	5	2
	Number of functional NCD clinic	Number	3	3	3	3	1
	People covered under Special Health Services	Number	2900	3700	4200	4800	5200
	Percent of women screened by pap smear for cervical cancer	Percent	40	50	>50	>60	>70
Improve rural water supply &	Households with access to 24*7 safe clean water	Percent	98	99	99	99	99

sanitation	supply						
	Households with proper sanitation (Pour Flush toilet)	Percent	72	75	80	85	>90
	No. of CDH training conducted	Number	3	3	4	4	1
Maternal, child and reproductive health services improved	% of U5 screened for developmental delay (disability)	Percent	25	40	65	85	>90
	ANC 4 visit	Percent	87	88	89	90	>90
	ANC 8 visit	Percent	30	>30	35	>35	>40
	Immunization coverage	Percent	99	99	99	99	99
	Incidence of Infant mortality	Number	15	12	<9	<7	<5
	Incidence of Maternal Mortality	Number	1	1	0	0	0
	Incidence of Neonatal mortality	Number	<28	<26	<24	<22	<20
	Incidence of Teenage pregnancy	Number	15	12	10	8	<5
	Incidence of Under-5 Mortality	Number	<15	<13	<9	<7	<5
	Low weight for age of U5 children	Percent	<5	<5	<5	<5	<5
	Percentage of Institutional Delivery	Percent	80	>80	85	>85	>90
	PNC 1st visit	Percent	87	90	>90	95	>95
Strengthen health infrastructures	Construction of 20 bedded hospital at Tashicholing	Percent	Planning	5	50	45	0
	Progress in construction of health infrastructures	Percent	Planning	100	-	-	-

		Progress in renovation/major maintenance of health infrastructures	Percent	Planning	10	-	-	-
To ensure full utilization of Budget	Ensure annual Budget utilization	Percentage of annual budget utilization	Percent	>98	>95	>95	>95	>95
		Timeline by which expenditure bills settled	Date	-	On or before 30th May	On or before 30th May	On or before 30th May	On or before 30th May
To institutionalize and strengthen Government Performance Management System	Strengthen APA implementation	Timely submission of APA implementation updates	Date	5th of every month	7th of every month	7th of every month	7th of every month	7th of every month
གཞུང་གི་ལས་ཐེ་ཚུ་ནང་ རྫོང་ཁའི་ལག་ལེན་བྱེད་སྒྲུབ་གཏང་ནི།	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་ནི།	ས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་རྫོང་ཁའི་ནང་ བཟུང་པའི་བརྒྱ་ཆ	Percent	-	༡༠༠	༡༠༠	༡༠༠	༡༠༠

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Immunization coverage	This indicator measures the immunization coverage of <1year children immunized with Penta3 in the Dzongkhag	Annual household survey & health administrative records	Annually	Dzongkhag Health Office
Incidence of Infant mortality	This indicator measures the total number of infant deaths (29 days- 1 year) during the plan period.	Annual Household Survey & Administrative data	Annually	Dzongkhag Health sector
Incidence of Maternal Mortality	This indicator measures the total number of preventable maternal deaths during the plan period	Annual Household Survey	Annually	Dzongkhag Health sector
Incidence of Under-5 Mortality	This indicator measures the total number of infant deaths (1-5 years) during the plan period	Annual Household Survey	Annually	Dzongkhag Health sector
Households with proper sanitation (Pour Flush toilet)	This indicator measures the percentage of household with at least pour flush toilet (proper sanitation facility)	Annual Household Survey	Annually	Dzongkhag Health Office
Households with access to 24*7 safe clean water supply	This indicator measures the proportion of households with access to 24*7 safe drinking water in the Dzongkhag.	Annual Household Survey	Annually	Dzongkhag Health Office
Incidence of TB	This indicator measures the incidence of Tuberculosis in a year in the Dzongkhag.	Administrative record	Annually	Dzongkhag Health Office
Incidence of STI	This indicator measures the incidence of STI excluding HIV/AIDS in a year in the Dzongkhag.	Administrative record	Annually	Dzongkhag Health Office
Incidence of alcohol related death	This indicator measures the number of deaths due to Alcohol Liver Disease (ALD) in health centers in the Dzongkhag.	Administrative Record	Annually	Dzongkhag Health Office

Incidence of Suicides	This indicator measures the number of suicides cases in a year in the Dzongkhag.	Administrative record	Annually	Dzongkhag Health Office
Incidences of NCD	This indicator measures the number of people affected by NCD (Diabetes & Hypertension) in a year in the Dzongkhag.	Administrative record	Annually	Dzongkhag Health Office
Initiatives to prevent Air, Waterborne diseases	This indicator measures the initiatives to prevent air and water born diseases such as awareness programme and drinking water quality testing for fecal coliform contamination in a year in the Dzongkhag	Administrative Record	Annually	Dzongkhag Health Office
Incidence of Teenage pregnancy	This indicator measures the number of pregnant women below 18 years of age in the Dzongkhag.	Administrative Record	Annually	Dzongkhag Health Office
Incidence of Neonatal mortality	This indicator measures the total number of neonatal deaths (<28 days) during the plan period in the Dzongkhag	Annual Household Survey	Annually	Dzongkhag Health Sector
Percentage of Institutional Delivery	This indicator measures the percentage of deliveries at health facilities by total deliveries in a year.	Administrative Record	Annually	Dzongkhag Health Office
ANC 4 visit	This indicator measures the percentage of pregnant mothers who have received at least 4 times antenatal care till delivery in the Dzongkhag.	Administrative Record	Annually	Dzongkhag Health Office
ANC 8 visit	This indicator measures the percentage of pregnant mothers who have received at least 8 times antenatal care till delivery in the Dzongkhag.	Administrative record	Annually	Dzongkhag Health Office

PNC 1st visit	This indicator measures the percentage of mothers (15-49 yrs) who have received Postnatal check within 3 days after delivery in the Dzongkhag.	Administrative Record	Annually	Dzongkhag Health Office
% of U5 screened for developmental delay (disability)	This indicator measures number of U5 children screened for developmental delay & disability through C4CD & RND in the Dzongkhag.	Administrative Record	Annually	Dzongkhag Health Office
Number of health workers trained on IMNCI	This indicator measures the number of health workers trained on IMNCI in the Dzongkhag in a year	Administrative record	Quarterly	Dzongkhag Health Office
Percent of women screened by pap smear for cervical cancer	This indicator measures the percentage of women (25-65yrs) screened for cervical cancer by Pap smear in the Dzongkhag.	Administrative record	Biannually	Dzongkhag Health Office
Number of health workers trained on EPI cold chain management	This indicator measures the number of health workers trained on EPI cold chain management in the Dzongkhag.	Administrative record	Biannually	Dzongkhag Health Office
Number of advocacy camps conducted	This indicator measures the numbers of awareness and sensitization program conducted on prevention of NCD, CD, suicide & teenage pregnancy.	Administrative record	Quarterly	Dzongkhag Health Office
% of NCD patient registered managed/treated	This indicator measure the percent of NCD (diabetes & hypertension) registered and treated at health centers). The SI will be evaluated based on the number of new NCD detected against the number of cases registered managed and treated.	Administrative Record	Annually	Dzongkhag Health Office

No. of published research papers on Dzongkhag priority health	This indicator measures the number of operational research carried on Dzongkhag priority public health issues for planning and decision making.	Administrative record	Biannually	Dzongkhag Health Office
Number of chiwogs implementing community based harmful use of alcohol	This indicator measures the number of chiwogs implementing alcohol harm reduction strategy. The SI will be assessed based on the institution of alcohol harm reduction committee and development of ToR and SoPs.	Administrative record	Biannually	Dzongkhag Health Office
No. of screening camps conducted	This indicator measures the numbers of NCD screening program conducted in communities in the Dzongkhag.	Administrative Record	Quarterly	Dzongkhag Health Office
No. of functional VHWs	This indicator measures the number of active VHWs in the Dzongkhag.	Annual household survey report	Biannually	Dzongkhag Health Office
No. of activities conducted by CBSS/MSTF	This indicator measures the number of awareness and sensitization programs carried out by MSTF & CBSS members on teenage pregnancy, HIV/AIDS, Suicide and VAWC.	Administrative record	Annually	Dzongkhag Health Office/MSTF member secretary
Construction of 20 bedded hospital at Tashicholing	This indicator measures the progress in construction of 20 bedded hospital at Tashicholing which will be evaluated as completion of award of work to the successful bidder in the fiscal year.	Administrative Record	Annually	Dzongkhag Health Office

Progress in construction of health infrastructures	The SI will be evaluated based on the percentage of progress in construction of the following infrastructures; 1. BHU-II at Panbari (30%), 2. 10 unit staff quarter at Samtse hospital (50%), 3. 6 unit staff quarter at Gomtu hospital (100%), 4. Ambulance garage with drivers quarter at Gomtu hospital (100%), 5. 2 unit doctor quarter at Gomtu hospital (100%), 6. 8 unit staff quarter at Dorokha BHU-I (40%), 7. 4 unit doctor/specialist quarter at Samtse hospita(40%)	Administrative Record	Monthly	Dzongkhag Engineering Office
Progress in renovation/major maintenance of health infrastructures	The SI will be evaluated based on the percentage of progress in renovation/maintenance of the following health infrastructures; 1. Old MCH at Samtse hospital (100%), 2. Doctors quarter at Samtse hospital (100%)	Administrative record	Monthly	Dzongkhag Engineering Office
Number of functional NCD clinic	This indicator measures the number of health centers conducting regular (fixed dates/days in a week or month) NCD clinic at BHUs & hospitals in the Dzongkhag.	Administrative record	Monthly	Dzongkhag Health Office
Health centers implementing 5s comprehensively	This indicator measures the number of hospitals and BHU-I implementing 5S-CQI to ensure quality & safety of patient in the Dzongkhag.	Administrative record	Biannually	Dzongkhag Health Office
No. of CDH training conducted	This indicator measures the number of CDH training conducted by health workers to the communities for improvement of sanitation in the Dzongkhag.	Administrative Record	Quarterly	Dzongkhag Health Office

Annual Comprehensive school health program conducted	This indicator measures the percent of schools covered by annual comprehensive school health check up program	Administrative record	Quarterly	Dzongkhag Health Office
People covered under Special Health Services	This indicator measures the number of people such as elderly (60+), children and people with disability receiving special health services in a year in the Dzongkhag.	Administrative record	Annually	Dzongkhag Health Office
No.of health workers trained on Malaria and dengue case management	This indicator measures the number of health workers trained on Malaria and dengue case management	Administrative Record	Biannually	Dzongkhag Health Office
Training of VHWs	This indicator measures number of VHWs who have received refresher course in the Dzongkhag	Administrative record	Quarterly	Dzongkhag Health Office
No. of Health staff review meetings held	This indicator measure the number of health staff coordination meeting held in a year	Administrative record	Biannually	Dzongkhag Health Office
Implement National Policy and Strategic Framework to Reduce Harmful use of Alcohol (2015-2020)	This indicator measures the percent of activities implemented by Dzongkhag inline with National Policy and Strategic Framework to Reduce Harmful use of Alcohol (2015-2020)	Administrative record	Quarterly	Dzongkhag Health Office
Implement National Suicide Prevention Action Plan (2016-2018)	This indicator measures the percent of activities implemented by Dzongkhag inline with National Suicide Prevention Action Plan (2016-2018)	Administrative record	Quarterly	Dzongkhag Health Sector
Low weight for age of U5 children	This indicator measures the percent of U5 children in the Dzongkhag with low weight for age as per the WHO Z-score	Administrative Record	Annually	Dzongkhag Health Office

No. of special camps health conducted	This indicator measure the number of special health camps conducted in Dzongkhag in collaboration with kidu medical team or JDWNRH or program in such as eye camp and others in the Dzongkhag	Administrative Record	Annually	Dzongkhag Health Sector
Percentage of annual budget utilization	This indicator measures the percentage of budget utilized (both capital & current) against the total revised budget of the sector for the fiscal year.	PEMS/MYRB	Biannually	Dzongkhag Accounts Office
Timeline by which expenditure bills settled	This indicator measures the timeline by which expenditure bills for construction and non-construction is verified and settled. The SI will not apply to those activities that go as spill over to next FY.	Administrative record	Biannually	Dzongkhag Health Office
Timely submission of APA implementation updates	This SI shall be evaluated based on the following parameters: 1. Timeline by which monthly APA update report including issues submitted to the planning Unit 2. Timeline by which monthly progress report including issues submitted to the planning Unit 3. Timeline by which year end self assessment report and evidence for achieved SIs submitted. 4. Timely action taken on all the MYR directives (both APA and budget)	Review of administrative data/document/record	Monthly	Dzongkhag Health sector
ས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བེས་ཡོད་པའི་བརྒྱ་ཆ	རྫོང་ཁ་ནང་བེ་དགོ་པའི་ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ གཤམ་གསལ་སྟར་ཨིན། ༡) བཀའ་བྱའི་རིགས། <input type="checkbox"/> བསྐྱོ་བཞག་བཀའ་བྱ། (Appointment Order) <input type="checkbox"/> གནས་སོར་བཀའ་བྱ། (Transfer Order) <input type="checkbox"/> འགན་ཁྲིམ་བཀའ་བྱ། (Relieving Order) <input type="checkbox"/> ལོ་གནས་ཡར་མེང་བཀའ་བྱ། (Promotion Order) <input type="checkbox"/> རྒྱུར་བཏང་ཡིག་ཆང་བཀའ་བྱ། (Office Orders)	ངོས་འཛིན་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བེས་ཡོད་པའི་བརྒྱ་ཆ།	Annually	ཡིག་རྒྱུལ་གྱི་ཐོ་དང་ ཡིག་ཨང།

