

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 enhance food and nutrition security
- 3) To improve quality of education and skills
- 4) To enhance transparent, effective and efficient public service delivery
- 5) To enhance carbon neutral, climate and disaster resilient development

- 6) To create gainful employment and enhance local economy
- 7) To preserve and promote culture & traditions
- 8) To promote gender equality promoted and empower women and girls
- 9) To improve livability, safety and sustainability of human settlement
- 10) To strengthen democracy and decentralization
- 11) To ensure full utilization of Budget

- 12) To achieve flagship objective
- 13) To institutionalize and strengthen Government Performance Management System

- 14) Transparent, accountable & integrity consciousness and culture strengthened

- 15) གཞུང་གི་ལས་ལཱ་ལྡེ་ཚུ་ནང་ རྫོང་ཁའི་ལག་ལེན་གྱི་རྒྱ་ལྗོངས་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	25	Improve maternal, child and reproductive health services	Incidence of Infant Mortality	Number	1	<12	13	14	15	16
			Incidence of U-5 mortality	Number	1	13	14	15	16	17
			Incidence of maternal mortality	Number	1	1	2	3	4	5
		Improve disease prevention, diagnostics, treatment and management services improved	Incidence of NCD	Number	2	200	240	260	300	350
			Progress in construction of 20 bedded hospital at Tashicholing	Percent	2	5	4.5	4	3.5	<3
		Improve safe rural water supply and sanitation	Proportion of households with at least pour flush (PF) toilet	Percent	7	75	67	60	52	45
			Proportion of households with access to 24*7 safe water supply	Percent	8	99	98	97	96	95
		Provide Special Health Services	People covered under Special Health Services	Number	1.5	3700	3330	2960	2590	2220
		Reduce teenage pregnancy	Incidence of teenage pregnancy	Number	1.5	12	15	17	19	>20
To enhance food and nutrition security	24	Livestock and Agriculture Production Increased	Milk Production	MT	2	3998.2	3598.38	3198.56	2798.74	1999.10
			Meat Production	MT	2	436.02	392.41	348.81	305.21	218.01
			Cereal Production	MT	3	17994.52	16195.06	14395.61	12596.16	8997.26
			Vegetable Production	MT	3	2602	2341	2081	1821	1561
			Cash crop production	MT	2	3264.85	2938.37	2611.88	2285.40	1958.91

To enhance food and nutrition security	24	Livestock and Agriculture	Fruit and Nut Production	MT	2	4985	4486	3988	3489	2991
		Develop RNR infrastructure	No. of Farm road maintained	Number	5	45	40	35	30	<30
			Length of farm road constructed	KM	5	50.50	45.45	40.40	35.35	30.30
To improve quality of education and skills	8	Improve learning outcome	Students scoring at least 60% each in English, Dzongkha, Maths and Science in Class VI by gender	Percent	2	B: 28, G: 28	B: 27, G: 27	B: 26, G: 26	B: 25, G: 25	B: 24, G: 24
			Students scoring at least 60% in each STEM subjects, Dzongkha and English in BCSE by gender (Class X)	Percent	2	M: 10, F: 16	M: 9.5, F: 15.5	M: 9, F: 15	M: 8.5, F: 14.5	M: 8, F: 14
			Out of School Children (aged 6 -12 years) by gender	Number	2	M:65, F:29	M:70, F: 34	M: 75, F: 39	M: 80, F: 44	M: 85, F: 49
			Students in informal boarding	Number	2	M:739, F:672	M:800, F:700	M:820, F:720	M:840, F:740	M:860, F:760
To enhance transparent, effective and efficient public service delivery	7	Improve public service delivery	Commonly availed services delivered as per TAT	Percent	3	100	90	80	70	60
			Length of GC road blacktopped	KM	4	10	9	8	7	6
To enhance carbon neutral, climate and disaster resilient development	7	Strengthen disaster resilience and management	Length of proper storm water drainage in Dzongkhag Throm	KM	2	2	1.8	1.6	1.4	1.2
			HHs with biogas plants	Percent	3	6	5	4	3	2
			HHs with improved cooking stoves	Percent	2	85	79	67	55	48
To create gainful employment and enhance local economy	5	Create gainful employment	No. of jobs created (farm and non farm)	Number	5	350	315	280	245	210

To preserve and promote culture & traditions	4	Intangible culture and traditions preserved and promoted	No. of initiatives taken to promote Dzongkha language	Number	2	10	9	8	7	6
		Promote tangible culture	Promote tangible cultural heritage	Number	2	7	6	5	4	3
To promote gender equality promoted and empower women and girls	4	Promote gender equality and empower women and children	Proportion of female availing skills/entrepreneurship trainings	Percent	2	30	26	23	20	17
			Women, men and children covered by sensitization/awareness programs on elimination of VAW, VAM and VAC	Number	2	W:62 M:35 C:62	W:60 M:30 C:59	W:55 M:27 C:55	W: 50 M:23 C:50	W:47 M:19 C:45
To improve livability, safety and sustainability of human settlement	2	Improve waste management services	Amount of solid waste disposed to landfill at Dzongkhag Thromde	MT	2	1.6	1.8	2	2.2	2.5
To strengthen democracy and decentralization	2	Implement grievance redressal mechanism	Grievances redressal mechanism developed and operationalized	Date	2	Feb 2020	NA	NA	NA	0
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
To achieve flagship objective	2	Monitor and report flagship program	Progress as per signed water flagship Performance agreement	Percent	2	100	90	80	70	<70

To institutionalize and strengthen Government Performance Management System	2	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	2	On the deadline communicated by GPMD	-	-	-	After the deadline communicated by GPMD
Transparent, accountable & integrity consciousness and culture strengthened	2	Enhance integrity system by implementing OIP	Integrity score improved	Percent	2	50% of OIP Implemented	40% of OIP Implemented	30% of OIP Implemented	20% of OIP Implemented	<20% of OIP Implemented
གཞུང་གི་ལས་ཤེ་ཚུ་ནང་ རྫོང་ཁའི་ལག་ལེན་ཀྱི་རྒྱ་རྒྱུད་གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་རྫོང་ཁའི་ནང་བཟུ་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་རྫོང་ཁའི་ནང་བཟུ་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]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To enhance community health and ensure water security	Provide Special Health Services	People covered under Special Health Services	Number	2900	3700	4200	4800	5200
	Improve disease prevention, diagnostics, treatment and management services improved	Progress in construction of 20 bedded hospital at Tashicholing	Percent	NA	5	50	100	NA
		Incidence of NCD	Number	250	200	150	100	100
	Reduce teenage pregnancy	Incidence of teenage pregnancy	Number	15	12	10	8	<5
	Improve maternal, child and reproductive health services	Incidence of Infant Mortality	Number	<14	<12	<9	<7	<5
		Incidence of U-5 mortality	Number	13	<11	<9	<7	<5
		Incidence of maternal mortality	Number	1	1	0	0	0
	Improve safe rural water supply and sanitation	Proportion of households with at least pour flush (PF) toilet	Percent	72	75	80	85	>90
		Proportion of households with access to 24*7 safe water supply	Percent	99	99	99	99	100
	To enhance food and nutrition security	Livestock and Agriculture Production Increased	Cereal Production	MT	17103.86	17994.52	18885.18	19775.84
Vegetable Production			MT	2460	2602	2744	2886	3028
Cash crop production			MT	3141.24	3264.85	3388.47	3512.08	3635.70
Milk Production			MT	3777.60	3998.20	4218.80	4439.40	4660
Meat Production			MT	412.71	436.02	459.02	482.63	505.94

To enhance food and nutrition security	Livestock and Agriculture Product	Fruit and Nut Production	MT	4786	4985	5185	5384	5583
	Develop RNR infrastructure	No. of Farm road maintained	Number	NA	45	30	20	15
		Length of farm road constructed	KM	13	50.50	68	19.50	0
To improve quality of education and skills	Improve learning outcome	Students scoring at least 60% each in English, Dzongkha, Maths and Science in Class VI by gender	Percent	B: 26 G: 26	B: 28, G: 28	B: 30 G: 30	B: 32 G: 32	B: 35 G: 35
		Students scoring at least 60% in each STEM subjects, Dzongkha and English in BCSE by gender (Class X)	Percent	M: 8.6, F: 14.5	M: 10, F: 16	M: 12, F: 18	M:14 , F: 20	M: 16, F: 22
		Out of School Children (aged 6 -12 years) by gender	Number	M:79, F: 38	M: 65, F:29	M: 40, F: 15	M:15, F: 10	M:<5, F: <5
		Students in informal boarding	Number	M:839, F:772	M:739, F:672	M:639, F:572	M:539, F:472	M:439, F:372
		Commonly availed services delivered as per TAT	Percent	98	100	100	100	100
To enhance transparent, effective and efficient public service delivery	Improve public service delivery	Length of GC road blacktopped	KM	Planning	10	50	14	NA
		Length of proper storm water drainage in Dzongkhag Throm	KM	Planning	2	2	2	2
To enhance carbon neutral, climate and disaster resilient development	Strengthen disaster resilience and management	HHs with biogas plants	Percent	5	6	7	8	10
		HHs with improved cooking stoves	Percent	82	85	87	89	90

To create gainful employment and enhance local economy	Create gainful employment	No. of jobs created (farm and non farm)	Number	59	350	400	400	176
To preserve and promote culture & traditions	Intangible culture and traditions preserved and promoted	No. of initiatives taken to promote Dzongkha language	Number	5	10	10	15	10
	Promote tangible culture	Promote tangible cultural heritage	Number	Planning	7	10	5	2
To promote gender equality promoted and empower women and girls	Promote gender equality and empower women and children	Proportion of female availing skills/entrepreneurship trainings	Percent	30	33	36	39	>40
		Women, men and children covered by sensitization/awareness programs on elimination of VAW, VAM and VAC	Number	W:60 M:30 C:60	W:62 M:35 C:62	W: 65 M:35 C:62	W:65 M:40 C:65	W:70 M:50 C:70
To improve livability, safety and sustainability of human settlement	Improve waste management services	Amount of solid waste disposed to landfill at Dzongkhag Thromde	MT	1.8	1.6	1.4	1.2	1.08
To strengthen democracy and decentralization	Implement grievance redressal mechanism	Grievances redressal mechanism developed and operationalized	Date	Planning	Feb 2020	NA	NA	NA
To ensure full utilization of Budget	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent					
To achieve flagship objective	Monitor and report flagship program	Progress as per signed water flagship Performance agreement	Percent	NA	100	NA	NA	NA

To institutionalize and strengthen Government Performance Management System	Strengthen APA Implementation	Timely submission of APA implementation updates	Date					
Transparent, accountable & integrity consciousness and culture strengthened	Enhance integrity system by implementing OIP	Integrity score improved	Percent					
གཞུང་གི་ལས་ཤེ་ཚུ་ནང་ཚོང་ཁའི་ལག་ལེན་རྒྱ་སྐྱོད་གཏང་ནི།	གཞུང་འབྲེལ་གྱི་ཡིག་འབྲུལ་ཚུ་ཚོང་ཁའི་ནང་བྱི་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འབྲུལ་ཚུ་ཚོང་ཁའི་ནང་བྲིས་ཡོད་པའི་བརྒྱ་ཚ།	Percent					

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Incidence of Infant Mortality	This indicator measures the total number of infant deaths (29 days- 1 year) during the plan period. It does not include deaths which are clinically not preventable and also which are caused by negligence from parents.	Annual Household Survey/Monthly Activity Report	Quarterly	Dzongkhag Health Office
Incidence of U-5 mortality	This indicator measures the total number of infant deaths (1-5 years) during the fiscal year. It does not include the deaths which are clinically not preventable and due to negligence by parents.	Annual Household Survey/Monthly Activity Report	Quarterly	Annual Health Bulletin, HIMS, PPD, MoH
Incidence of maternal mortality	This indicator measures the total number of preventable maternal deaths during the fiscal year	Annual Household Survey/Monthly Activity Report	Quarterly	Annual Health Bulletin, HIMS, PPD, MoH
Incidence of NCD	This indicator measures the number of people affected by NCD (Diabetes and Hypertension) in the Dzongkhag	Monthly Activity Report	Monthly	Annual Health Bulletin, HIMS, PPD, MoH
Proportion of households with at least pour flush (PF) toilet	This indicator measures the percentage of household with at least pour flush toilet (proper sanitation facility) in the Dzongkhag	Annual household survey	Biannually	Dzongkhag Health Office
Proportion of households with access to 24*7 safe water supply	This indicator measures the proportion of households with access to 24*7 safe drinking water in the dwelling in the Dzongkhag	Annual household survey	Quarterly	Dzongkhag Health Office
People covered under Special Health Services	This indicator measures number of people such as elderly, children, people with disability receiving special health services	Administrative record	Quarterly	Dzongkhag Health Sector

Progress in construction of 20 bedded hospital at Tashicholing	This indicator measures the progress in construction of 20 bedded hospital at Tashicholing. The 5 % target is measured as completing the tendering process and award of the work to the successful bidder	Administrative record	Quarterly	Dzongkhag Health Sector
Incidence of teenage pregnancy	This indicator measures the number of women pregnant below 18 years of age in the Dzongkhag in a fiscal year	Administrative record	Quarterly	Dzongkhag Health Sector
Milk Production	The indicator measures the total quantity of milk produced by the last year of the plan period. The end of FYP target includes yearly increment of 214 MT of the annual production which also have to be reported annually.	Survey	Annually	Dzongkhag Livestock Sector
Meat Production	This will measure the total quantity of meat (pork, chevon, chicken, fish) produced by the last year of the plan period. The end of FYP target includes yearly increment of 23.3 MT of the annual production which also have to be reported annually.	Survey	Annually	Dzongkhag Livestock Sector
Cereal Production	This will measure the total quantity of cereal (paddy, maize, buckwheat & Quinoa) produced by the last year of the plan period. The end of FYP target includes yearly increment of 890 MT of the annual production which also have to be reported annually.	Survey/Crop-cut method	Annually	Agriculture Statistics, DoA

Vegetable Production	This will measure the total quantity of vegetable (Asparagus, Onion, chilli, cabbage, cauliflower, carrot, radish, beans, green leaves, pumpkin & squash, Gourds, broccoli, Pea, Brinjal, turnip & Garlic) produced by the last year of the plan period. The end of FYP target includes yearly increment of 142 MT of the annual production which also have to be reported annually.	Sample data collection	Annually	Agriculture sector
No. of Farm road maintained	This indicator measures the total number of farm roads in fifteen Gewogs maintained and improved in FY 2019-20	Administrative Record	Quarterly	Dzongkhag Agriculture Sector
Cash crop production	This will measure the total quantity horticulture crops such as mushroom, ginger, cardamom, produced by the last year of the plan period. The end of FYP target includes yearly increment of 123 MT of the annual production which also have to be reported annually.	Crop cut method/Sampling	Annually	Agriculture Sector
Length of farm road constructed	This indicator measures the total length of farm road constructed in fifteen Gewogs in the fiscal year	Progress Report/Handing Taking Note	Quarterly	Dzongkhag Agriculture office
Fruit and Nut Production	This indicator measures the total MT of fruits/horticulture (Arceanut, Banana, Mangoes, Citrus, Watermelon and Oil Seeds) produced in a year. With the excellent target (MT) of Arecanut 3195, Banana 289, Mangoes 69, Citrus 1380 and Watermelon 4)	Sample data collection	Annually	Dzongkhag Agriculture Sector

Students scoring at least 60% each in English, Dzongkha, Maths and Science in Class VI by gender	The indicator measures the percentage of students who score at least 60% or above in English, Dzongkha, Maths and Science in the Dzongkhag in an academic year.	Administrative data/record	Annually	Dzongkhag Education Office
Students scoring at least 60% in each STEM subjects, Dzongkha and English in BCSE by gender (Class X)	This indicator measures percentage of students scoring at least 60% or above in STEM subjects [Science, IT and Mathematics], Dzongkha and English in BCSE in an academic year.	Administrative data/record	Annually	Dzongkhag Education Office
Out of School Children (aged 6 -12 years) by gender	This indicator measures children aged 6-12 including special needs children not attending school out of total resident children population within the same age range in the Dzongkhag	Administrative Record	Annually	Dzongkhag Education Office
Students in informal boarding	This indicator measures number of students by gender who live in makeshift or rented houses and living with relatives without boarding facilities. There are over 1400 students living in informal boarder. The Dzongkhag targets to address the issue by achieving 35 percent progress in the following construction: Kitchen and Store (at Peljorling HSS, Sherubgatshel LSS, Yoeseltse MSS); Dining hall at (Peljorling HSS, Yoeseltse MSS, Sherubgatshel LSS); 200 Bedded hostel for boys & girls (at Norbugang CS, Peljorling HSS, Dorokha CS, Yoeseltse MSS) in the financial year.	Administrative Record	Annually	Dzongkhag Education Sector
Length of proper storm water drainage in Dzongkhag Throm	This indicator measures the total KM of storm water drainage maintained in the Dzongkhag Throm in the fiscal year	Administrative record	Quarterly	Dzongkhag Municipal Office

HHs with biogas plants	This indicator measures the percentage of households biogas plants in the given year	Administrative record	Annually	Dzongkhag Livestock Sector
HHs with improved cooking stoves	This indicator measures the proportion of the households with the improved cooking stoves	Administrative records	Annually	Dzongkhag Planning Unit
Commonly availed services delivered as per TAT	This indicator measures the percent of the commonly availed services in Dzongkhag delivered as per the TAT. The key services include land and census related services. The SI will be achieved through operationalization of Service Delivery Standards and SOPs	Administrative record	Annually	Respective sectors
Length of GC road blacktopped	This indicator measures the total length of GC road blacktopped at Dungtoed, Phuntshopelri and Denchukha Gewogs in the financial year	Administrative data	Quarterly	Dzongkhag Engineering Office
No. of jobs created (farm and non farm)	This indicator measures number of paid jobs (farm) created in the Dzongkhag. A paid job is defined as a profession or a work earning cash or payment. The number of paid jobs created can be through any of the following mechanisms 1) solely by Dzongkhag's plan interventions, 2) through partnership of Dzongkhag and central agencies and 3) by private entities with support/facilitation from Dzongkhag.	Reports	Quarterly	Dzongkhag Economic Development Office
No. of initiatives taken to promote Dzongkha language	This indicator measures the number of initiatives taken to promote Dzongkhag Language through conduct of various literary activities such as reading, writing and speaking competitions in the Dzongkhag	Administrative record	Annually	Dzongkhag Culture Sector

Proportion of female availing skills/entrepreneurship trainings	This indicator measures the proportion of female availing skills/ entrepreneurship training. The Dzongkhag will be facilitating formation of functional womens groups in the villages and create awareness and sensitization on women entrepreneurship and provide opportunities for women to participate in such training programs	Administrative Record	Biannually	Relevant Sectors
Women, men and children covered by sensitization/awareness programs on elimination of VAW, VAM and VAC	This indicator measures the total number of women, men and children covered by sensitization/awareness programs on elimination of VAW, VAM and VAC in the Dzongkhag in a fiscal year	Administrative record	Annually	Dzongkhag Gender Focal Person
Promote tangible cultural heritage	This indicator measures number of religious infrastructure, tangible heritage and supporting infrastructure maintained or constructed. It includes construction of Kadam Chorten at Alaypkha (30 %), construction of Ugyen Samten Tse Lhakhang at Ugyentse (10 %), installation of nangtens at Namgaycholing, Pemaling and Tading Gewog Lhakahngs, reconstruction of Sangngacholing Lhakhang (20 %), construction of Mandhir at Tading and Phunsthopelri.	Administrative Record	Annually	Dzongkhag Culture Sector
Grievances redressal mechanism developed and operationalized	This indicator ensures that the Grievances redressal mechanism developed and operationalized in the 15 Gewogs and 2 Drungkhags by Feb 2020	Administrative record	Annually	HR Sector

Amount of solid waste disposed to landfill at Dzongkhag Thromde	This indicator measures total amount of waste disposed per day to landfill after segregation, Improvement of existing sanitary landfill executed, procurement of Sewer suction cum jetting machine of 6000 liters capacity & machinery (JCB)	Administrative Records/ site visit to landfill site	Quarterly	Dzongkhag Municipal Office
Percentage of annual budget utilization	This indicator measures the variance between the Revised Budget and the Actual Expenditure at the end of the FY.	Assessment of variance between annual budget and expenditure	Annually	Department of National Budget
Integrity score improved	This indicator measures the implementation status of Organisational Integrity Plan (OIP) as determined as Anti-Corruption Commission.	Survey and Field Monitoring of OIP implementation by ACC	Annually	Administrative report by ACC
Progress as per signed water flagship Performance agreement	This indicator will measure the progress and the success of the water flagship program as signed with lead Agency for the Flagship	Administrative Record	Annually	Dzongkhag Engineering Section
Timely submission of APA implementation updates	This SI shall be evaluated based on the following parameters: 1. Timeline by which "monthly issue/no issue reported on GPMS. 2. Timeline by which "timeline SIs and other achieved SIs are verified and evidence submitted." 3. Timeline by which "MYR and year-end self-assessment report is submitted to GPMD." 4. "Timely action taken on all the MYR directives."	Review of administrative data/documents/records	Annually	GPMD

<p>ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་བྱིས་ཡོད་པའི་བརྒྱ་ཚ།</p>	<p>ཚོང་ཁ་ནང་བྱི་དགོ་པའི་ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ གཤམ་གསལ་ལྟར་ཨིན། ༡) བཀའ་རྒྱའི་རིགས། <input type="checkbox"/> བསྐོ་བཞག་བཀའ་རྒྱ། (Appointment Order) <input type="checkbox"/> གནས་སོར་བཀའ་རྒྱ། (Transfer Order) <input type="checkbox"/> འགན་ལོལ་བཀའ་རྒྱ། (Relieving Order) <input type="checkbox"/> ལོ་གནས་ཡར་ལེང་བཀའ་རྒྱ། (Promotion Order) <input type="checkbox"/> རྒྱུར་བཏང་ཡིག་ཚང་བཀའ་རྒྱ། (Office Orders)</p>	<p>ངོས་འཛིན་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ ཚོང་ཁའི་ནང་བྱིས་ཡོད་པའི་བརྒྱ་ཚ།</p>	<p>Annually</p>	<p>ཡིག་རྒྱུལ་གྱི་ཚོང་ཁའི་ཡིག་ཚང།</p>
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Section 5: Requirements from other Ministries, Agencies & Dzongkhags

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Amount of solid waste disposed to landfill at Dzongkhag Thromde	Technical support from WSD	Type of equipment require & infrastructure for waste recycle system	Timely support in selection of recycle equipment & design of infrastructures for recycle system	Reduction in quantity of daily waste disposal not possible
MINISTRY OF EDUCATION	Students scoring at least 60% each in English, Dzongkha, Maths and Science in Class VI by gender	Adequate teacher as per TRE.	At the moment there is only one teacher in ECR teaching classes pp to III. And recruitment of teachers is a mandate of MoE	Require 52 teachers by Jan 2020	The target may not be achieved
GROSS NATIONAL HAPPINESS COMMISSION	Progress in construction of 20 bedded hospital at Tashicholing	Budget	The activity is one of the National Day Footprint initiatives and as such the Dzongkhag does not have approved budget in its annual budget	Budget must be released by December 2019	The target may not be achieved
MINISTRY OF HEALTH	Progress in construction of 20 bedded hospital at Tashicholing	Revised drawing and design	Provision of drawing and design is the mandate of MoH	Revised drawing and design required before November 2019	The target may not be achieved
MINISTRY OF HEALTH	Incidence of Infant Mortality	Health personnel	Dzongkhag do not have adequate medical staffs and recruitment of health personnel is done by MoH	Require 1 general doctor, 1 specialist and 6 nurses	The target may not be achieved
MINISTRY OF HEALTH	Incidence of U-5 mortality	Health personnel	Dzongkhag do not have adequate medical staffs and recruitment of health personnel is done by MoH	1 doctor, 1 specialists and 6 nurses	The target may not be achieved

MINISTRY OF HEALTH	Incidence of maternal mortality	Health personnel	Dzongkhag do not have adequate medical staffs and recruitment of health personnel is done by MoH	1 doctor, 1 specialist and 6 nurses	The target may not be achieved
MINISTRY OF EDUCATION	Students scoring at least 60% in each STEM subjects, Dzongkha and English in BCSE by gender (Class X)	Adequate teacher as per TRC	The Dzongkhag has 52 teachers shortage in various subjects and MoE is mandated with the recruitment of the teachers	52 teachers as per TRE on or before Jan 2020	The target may not be achieved