

Section 2: Objectives, Success Indicators & Target

| Objective | Weight | Action | Success Indicator | Unit | Weight | Excellent [100%] | Very Good [90%] | Good [80%] | Fair [70%] | Poor [60%] |
|---|--------|---|---|---------|--------|------------------|-----------------|------------|------------|------------|
| Food and nutrition security enhanced | 20 | Agriculture and Livestock products increased | Meat Production | MT | 10 | 557 | 547 | 537 | 527 | 517 |
| | | | Vegetable production | MT | 10 | 4041 | 3900 | 3800 | 3700 | 3600 |
| Community health enhanced and water security ensured | 20 | Community health improved | Initiated Drinking water supply | Percent | 10 | 10 | - | - | - | 50 |
| | | | Proportion of health Infrastructure constructed | Percent | 10 | 85 | 70 | 60 | 50 | 40 |
| Quality of education & skills improved | 15 | Quality of Education & skills improved | Proportion of Education Infrastructure Constructed | Percent | 15 | 68.5 | 61 | 60 | 59 | 58 |
| Culture & Traditions preserved and promoted | 15 | Tangible Cultural Heritage preserved and promoted | Maintained and constructed Religious infrastructure | Number | 15 | 2 | - | - | - | 1 |
| To improve livability, safety and sustainability of human settlements | 15 | Functional infrastructure/facilities developed | Functional infrastructure/facilities developed | Number | 15 | 3 | 2 | - | - | 1 |
| Gainful employment created and local economy enhanced | 10 | Functional and productive CSI established | CSMIs established (Farm and Non-Farm) | Number | 10 | 9 | 8 | 7 | 6 | 50 |

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|---|-----|--|--|---------|-----|---------------|-------|-------|-------|--------------|
| Transparent, accountable & integrity consciousness and culture strengthened | 2.5 | Enhance integrity systems by implementing OIP | Integrity score improved | Percent | 2.5 | 90% and above | 80-90 | 70-79 | 60-69 | 59 and Below |
| To strengthen evidence-based decision and data culture. | 2.5 | Promote the use of quality data for informed decision making | Availability of timely, relevant and reliable data ensured and decisions improved. | Percent | 2.5 | 90 and above | 80-89 | 70-79 | 60-69 | below 60 |

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] |
|---|--|--|---------|----------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Food and nutrition security enhanced | Agriculture and Livestock products increased | Meat Production | MT | | | | | |
| | | Vegetable production | MT | 3051 | 3331.9 | 3656.1 | 4041 | 4484 |
| Community health enhanced and water security ensured | Community health improved | Proportion of health Infrastructure constructed | Percent | - | - | - | - | - |
| | | Initiated Drinking water supply | Percent | - | - | - | - | - |
| Quality of education & skills improved | Quality of Education & skills improved | Proportion of Education Infrastructure Constructed | Percent | - | - | - | - | - |
| Culture & Traditions preserved and promoted | Tangible Cultural Heritage preserved and promoted | Maintained and constructed Religious infrastructure | Number | | | | | |
| To improve livability, safety and sustainability of human settlements | Functional infrastructure/facilities developed | Functional infrastructure/facilities developed | Number | - | - | - | - | - |
| Gainful employment created and local economy enhanced | Functional and productive CSI established | CSMIs established (Farm and Non-Farm) | Number | 3 | 12 | 10 | 9 | 9 |
| Transparent, accountable & integrity consciousness and culture strengthened | Enhance integrity systems by implementing OIP | Integrity score improved | Percent | 7.95 | 50% of OIP implemented | 70% of OIP implemented | 90% of OIP implemented | 8.5 |
| To strengthen evidence-based decision and data culture. | Promote the use of quality data for informed decision making | Availability of timely, relevant and reliable data ensured and decisions improved. | Percent | | | | | |

Section 4: Definition of Success Indicators

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|---|--|-----------------------------|---------------------------|------------------------------|
| Vegetable production | <p>This Indicator measures the total quantity of vegetables in the plan period. The Dzongkhag Administration will carry out the following program in all Gewogs :</p> <ol style="list-style-type: none"> 1. Supply of seeds 2. Support in Greenhouse, Mulching Plastic and facilitate Efficient irrigation (supply of irrigation materials) 3. Support Land Development and 4. Train Farmers on crop production and plant protection | Administrative Data | Annually | Dzongkhag Agriculture Sector |
| Proportion of health Infrastructure constructed | <p>This indicator measures the proportion of the following construction:</p> <ol style="list-style-type: none"> 1 X-Ray building at Tsirangtoed BHU(SDP) 50% 2. Main building at Tsirangtoed BHU (SDP) 100% 3.Doctors quarters at Damphu Hospital (SDP) 100% 4. Staff quarter at Damphu Hospital (SDP) 90% | Administrative data | Annually | Engineering and Health Unit |

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| Meat Production | <p>This success indicator will measure the total quantity of meat (339 MT chicken, 58 MT chevon, 14 MT fish, and 146 MT pork) produced by the last year of the plan period. The Dzongkhag will facilitate in following areas:</p> <p>Support construction of farms, facilitate the timely supply of livestock inputs, facilitate marketing of livestock products, capacity development of entrepreneurs, diversification of products.</p> | Livestock Survey | Annually | Livestock Sector |
| Initiated Drinking water supply | <p>This indicator measures the proportion (survey, consultation meetings, proposal writing to approval of the project) of Tsirangtoed water project (Tsirangtoed CS and BHU grade-I) of 31km approx) initiated. As the activities are identified under water Flagship, the activities are subject to fund availability.</p> | Administrative Data | Biannually | Engineering Sector |
| Maintained and constructed Religious infrastructure | <p>This indicator measures the proportion of the following activities maintained:</p> <ol style="list-style-type: none"> 1. Throm Lhakhang maintained 2. Yum Jumalhazey area at Melamthang maintained | Administrative data | Annually | Culture Office |

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| Functional infrastructure/facilities developed | <p>This indicator measures the following constructions:</p> <ol style="list-style-type: none"> 1. Construction of Bus Terminal 2. Construction of road and blacktopping (SDP IV) 3. Development of urban amenities (SDP IV), The urban Amenities include Construction of Storm Water Drainage and Foot path in Damphu Town. | Amministrative data | Annually | Municipal Office |
| Proportion of Education Infrastructure Constructed | <p>This SI measures the following:</p> <ol style="list-style-type: none"> 1. Construction of 180 bedded 2 block at TCS- 100% 2. 6 Unit staff quarter at TCS 70% 3. Construction of 4 units Staff qtr at MCS- 70% 4. Construction of Class room at DMSS- First Floor Slab 35% <p>This indicator will cater in meeting Class size in Secondary Schools.</p> | Administrative data | Annually | PTA engineer and engineer unit |

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| CSMIs established (Farm and Non-Farm) | <p>This indicator measures creation of CSMI such as agro-based, livestock and poultry enterprises and businesses. The number of CSMIs created to be distinguished by CSMIs created 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</p> <p>This indicator measures creation of non-farm CSMIs related to manufacturing and services like clothing & textiles, handicrafts, furniture, minerals, hotels, restaurant IT& electronic repairs, cobbler & salon, dry cleaning, tourism, etc.). The number CSMI to be created to be distinguished by CSMI created 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.</p> | Administrative Data | Biannually | RNR and Economic Development Office. |
| Integrity score improved | <p>Integrity score of an agency is an aggregate score achieved for the internal and external integrity components in the NIA. Internal integrity measures the integrity promotion initiatives implemented in the agencies at the individual, systemic and organizational levels to strengthen work, integrity and ethical leadership culture whereas the external integrity measures the control of corruption and promotion of transparency and accountability</p> | Survey and field monitoring of OIP implementation through APA/APT | Annually | NIA and APA/APT agencies |

in an organization. The integrity score is measured on a scale of 0 to 10 (0 means highly corrupt and 10 highly transparent). In order to improve the current baseline of 7.95 to 8.5 by the end of 12th FYP, every agencies must adopt standard Organizational Integrity Plan (OIP) and implement it throughout the Five Year Plan. The OIP is an activity based strategic plan to guide the leaders and agencies with time bound activities to reinforce ethics, integrity and anti-corruption measures in the agencies. For the FY 2021 – 2022, following six (06) activities are identified as mandatory for all agencies to implement: 1. Enforce administrative sanctions; 2. Strengthen declaration & management of assets; 3. Strengthen declaration & management of conflicts of interest and gift; code of conduct; grievance redress mechanism/whistleblowing avenues; etc.; 4. Implement Integrity Vetting System/Fit and Proper Check for selection/promotion of P2 & above or equivalent positions; 5. Conduct ethical leadership trainings; and 6. Implement other integrity and anti-corruption recommendations and/or measures to strengthen internal control mechanism. A total of 100 points have been distributed to above six activities depending on the priority, which is further distributed into specific criteria. During the year-end evaluation, an

aggregate of all the above six activities will be taken to ascertain the percentage of OIP implementation. In order to encourage proactive initiatives to prevent & combat corruption in respective agencies, activity 6) has been designed to capture the proactive initiative and carries 20 points.

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| <p>Availability of timely, relevant and reliable data ensured and decisions improved.</p> | <p>1. Availability of timely, relevant and reliable data ensured, and decisions improved:</p> <p>1) Timeliness:</p> <p>a) Make data available as per the agency's publication deadline. (For those agencies publishing reports); and</p> <p>b) Update the agency data timely.</p> <p>2) Relevance:</p> <p>a) Identify the data to be collected and maintained at agency level (Require the agencies to identify the core set of data being collected including those agencies who do not collect data currently); and</p> <p>b) Relevance of data collected for planning and decision making.</p> <p>3) Reliability:</p> <p>1) Agencies with no Statistical Officers are required to appoint Data Focal Points; and</p> <p>2) Prepare Metadata (concepts, definitions, numerators and denominators).</p> <p>2. Use of data for planning and decision making:</p> <p>1. Accessibility:</p> <p>a. Make data available on public domain; and</p> <p>b. Make data available to the users on request.</p> | <p>Administrative data</p> | <p>Biannually</p> | <p>From all ministries, autonomous agencies, Dzongkhags and Thromdes</p> |
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