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| APA: | 2022 - 2023FY |
| DZONGKHAG: | TRASHIGANG |
| SECTOR: | EDUCATION |

| Sl.No | Annual Objective | Objective Weight | KPI | Unit |
|-------|--|------------------|--|------|
| 1 | To enhance Quality of Education and Skills | 100 | ECCD enrollment rate by gender | (%) |
| 2 | | | NFE completion rate by gender | Nos |
| 3 | | | Students scoring 60% and above in English, Dzongkha, Maths and Science in Class VI by gender | (%) |
| 4 | | | Proportion of X students scoring 60% and above in Dzongkha, English and STEM subjects (Maths, Science, IT) by gender | (%) |
| 5 | | | % of teachers availing 40 Hours of PD program through SBIP, CBIP and DBIPs | |
| 6 | | | Schools with access to safely managed WASH (water, sanitation & health) facilities | |
| 7 | | | Schools with digital classrooms (smart classrooms) | Nos |
| 8 | | | To maintain required Teacher students ratio | Nos |
| 9 | | | Progress of school infrastructure development in 57 schools (Percentage of School infrastructure development completed by June 2023) | % |

| Weight | Baseline | AnnualTarget | Total Budget required | Excellent | Very Good | Good | Fair |
|--------|------------------------|---------------|--------------------------|---------------|---------------|---------------|---------------|
| 10 | 70 | 80% | 0.3m | 50 | 45 | 40 | 35 |
| 15 | Male: 70 Female:220 | M:60 F:200 | 0.3m | M:50 F:200 | M:45 F:190 | M:40 F:180 | M:35 F:170 |
| 20 | 30 | 35 | 0 | 35 | 34 | 33 | 32 |
| 15 | 20 | 25 | 0 | 25 | 24 | 23 | 22 |

Removed as there is no budget

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|----|-----|------|------|------|------|------|------|
| 15 | 5 | 40 | 4m | 40 | 35 | 30 | 25 |
| 15 | 100 | 1:14 | 0.2m | 1:14 | 1:16 | 1:18 | 1:20 |
| 10 | 50 | 55 | 4m | 90 | 80 | 70 | 60 |

| Poor | Sl.No | KPI | Key Description |
|---------------|-------|--|---|
| 30 | 1 | Proportion of X students scoring 60% and above in Dzongkha, English and STEM subjects (Maths, Science, IT) by gender | Students scoring 60% in Dzongkha, English and STEM subjects. |
| M:30 F:160 | 2 | NFE completion rate by gender | No of male and Female NFE learners who completes the Course |
| 31 | 3 | % of teachers availing 40 Hours of PD program through SBIP, CBIP and DBIPs | SBIP and DBIP to be conducted for teachers |
| 21 | 4 | Progress of school infrastructure development in 57 schools (Percentage of School infrastructure development completed by June 2023) | Construction and maintenance of school buildings |
| | 5 | Students scoring 60% and above in English, Dzongkha, Maths and Science in Class VI by gender | Students scoring 60 % in English, maths, Dzongkha and Science in class VI |
| | 6 | ECCD enrollment rate by gender | To enroll all the children who attended age 3 to ECCD centres. |
| 20 | 7 | Schools with digital classrooms (smart classrooms) | To digitalize the classroom with TV and latest ICT facilities |
| 1:22 | 8 | Schools with access to safely managed WASH (water, sanitation & health) facilities | School with clean and adequate numbers of toilets, sufficient clean drinking water. |
| 50 | 9 | To maintain required Teacher students ratio | To maintain the MoE's required Teacher students ratio. |

| Key Interventions | Risk Mitigation Plan | Data Source/ Means of Verification | Remarks |
|---|---|--|---------|
| -conduct PD for teachers - establish Mentor and mentee system - | -prepare plans for PDs - identify the topics based on needs | Education Sector | |
| -open new NFE Centers where there are more tha 8 learners | -create awareness amongst the general public | Education Sector | |
| - Conduct DBIP for teachers - SBIP at their school level | -prepare plans for PDs - identify the topics based on needs | Education Sector | |
| - Carry out maintenance of school structures on the need based | -study the existing stuctures and prioritise the genuine ones | Education Sector | |
| -conduct PD for teachers - establish Mentor and mentee system | -prepare plans for PDs - identify the topics based on needs | Education Sector | |
| -establish ECCD centers based on need - reach the unreached children through Home based visits | -create awareness amongst the general public | Education Sector | |
| -to procure and distribute 55" smart TV to all schools | - constant monitor of use of ICT facilities | Education Sector | |
| - to provide clean and sufficient drinking water to schools | study the existing WASH facilities and priorities the urgent needs. | Education Sector | |
| - to request teachers from MoE to meet the teacher studnets ratio of the MoE | - work out teacher requirements based on TRE | Education Sector | |