PERFORMANCE AGREEMENT

BETWEEN

PRIME MINISTER

AND

TRASHIYANGTSE DZONGDAG

Trashiyangtse Dzongkhag Administration

(July 1, 2019 – June 30, 2020)

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Preamble

The Performance Agreement is entered into between the Prime Minister and Trashiyangtse Dzongdag, Trashiyangtse Dzongkhag Administration.

The objectives of this Performance Agreement are:

a) To establish clarity and consensus about annual priorities for the Trashiyangtse Dzongkhag Administration consistent with the 12th Five Year Plan , and Government's other priorities;

b) To make the Trashiyangtse Dzongkhag Administration fully responsible for driving implementation and delivering the results against the annual priorities;

c) To provide an objective and fair basis for evaluating the Dzongkhag's overall performance at the end of the year;

The Performance Agreement represents an important accountability mechanism for inculcating a performance based culture at all levels of government.

THEREFORE, the parties hereto agree as follows:

Section 1: Vision, Mission and Objectives

Vision

A model Dzongkhag rich in cultural heritage and environment with livelihood and a cohesive society

Mission

. Preserve and promote cultural heritage
. Ensure sustainable utilization of natural resources
. Develop quality infrastructure
. Provide livelihood opportunities

Objectives

1) Community Health enhanced and water security ensured

2) To Enhance food and nutrition security

3) To enhance quality of education and skills

4) Gainful employment created and local economy enhanced

5) To improve livability, safety and sustainability of human settlements

6) To ensure full budget utilization

7) Democracy & Decentralization Strengthened

8) Gender equality promoted and women and girls empowered

9) To enhance transparent, effective and efficient public service delivery

10) To preserve and promote culture and tradition

11) Achieve Tourism Flagship Objective

12) To institutionalize and strengthen Government Performance Management System

13) Transparent, accountable & integrity consciousness and culture strengthened

14) གཞུང་གི་ལས་རྟེ་ཚུ་ནང་ རྟེན་འབྲེལ་ལས་ལེན་རྒྱ་སྐྱེད་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%]
Community Health enhanced and water security ensured	23	Improve water and sanitation	Households with access to 24*7 clean water supply	Number	7	1900	1800	1700	1600	<1600
			Percentage of Households with at least PF toilet	Percent	7	80	75	70	65	60
		Improve Maternal child and reproductive health services	Incidence of Infant Mortality	Number	2	<15	<16	<17	<18	>18
			Incidence of U5 Mortality	Number	2	<16	<17	<18	<19	>19
			Incidence of Maternal Mortality	Number	2	<2	<4	<6	<8	<10
		Improve disease prevention, treatment and management services	NCD cases	Percent	3	40	35	30	25	<25
To Enhance food and nutrition security	20.5	Develop RNR infrastructure	Number of farm roads improved	Number	3	10	9	8	7	<7
			Length of farm road constructed	KM	4	20	18	16	14	<14
			Length of Irrigation channel constructed	KM	3.5	15	13	11	9	<9
		Increase agriculture and livestock production	Fruit production	MT	2	258	200	158	100	<100
			Vegetable production	MT	2	3933	3900	2933	2900	<2900
			Milk production	MT	3	2050.7	1900	1800	1700	<1700
			Cereal Production	MT	3	7952	6110	5884	4042	<4042
To enhance quality of education and skills	16.5	Improve learning outcome and enrollment	Students scoring 60% and above in English, Dzongkha, Maths and Science in Class VI by gender	Percent	6	M-69 F-81	M-59 F-71	M-49 F-61	M-39 F-51	M-<39 F- <51

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance quality of education and skills	16.5	Improve learning outcome and enrollment	Students scoring above 60% in STEM subjects in BCSE examination by Gender	Percent	6	M-50 F-41	M-40 F-31	M-31 F-21	M-20 F-11	M-<20 F-<11
			Out of School Children by gender (aged 6 - 14 years) (including special needs)	Number	4.5	5	4	3	2	<2
Gainful employment created and local economy enhanced	5	Create gainful employment	Number of jobs created (Farm and Non-farm)	Number	5	20	15	10	5	<5
To improve livability, safety and sustainability of human settlements	5	Improve waste management services	Amount of solid waste disposed to landfill	MT	5	336	400	500	600	>600
To ensure full budget utilization	5	Ensure full budget utilization	Percentage of budget utilized	Percent	5	>94%	90-94%	85-89%	80-84%	<70
Democracy & Decentralization Strengthened	5	Improve Grievance redressal mechanism	Grievances registered with Dzongkhag and Gewogs resolved	Percent	5	50	40	30	20	<20
Gender equality promoted and women and girls empowered	4	Strengthen Mechanism of gender empowerment	Women availing skills/ entrepreneurship trainings	Number	4	14	10	6	2	<2

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance transparent, effective and efficient public service delivery	3	Improve Public service delivery	Commonly availed services delivered as per TAT	Percent	3	≥95	≥85	≥75	≥65	≥65
To preserve and promote culture and tradition	3	Promote and preserve Tangible & Intangible culture heritage	Religious infrastructure constructed/renovated	Number	3	4	3	2	2	<2
Achieve Tourism Flagship Objective	5	Monitor and report flagship program	Progress as per singed Tourism Flagship Performance Agreement	Percent	5	90	80	70	60	<60
To institutionalize and strengthen Government Performance Management System	2	Strengthen Annual Performance Agreement (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
གནས་གི་ལས་ཞི་རུ་རང་ཆོང་ བའི་ལག་ལེན་རྒྱ་སྐྱེད་གདུང་ནི།	1	གནང་འཕྲེལ་གྱི་ལས་འགུལ་རྒྱ་ཆོང་བའི་རང་ཏི་ནི།	ཆོས་འཕྲེལ་འབད་ཡོང་བའི་ལས་འགུལ་རྒྱ་ཆོང་བའི་རང་ཐིམ་ཡོང་བའི་རྒྱ།	Percent	1	༡༠༠	-	-	-	<༡༠༠

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]
Community Health enhanced and water security ensured	Improve water and sanitation	Households with access to 24*7 clean water supply	Number	900	1900	2900	3900	3920
		Percentage of Households with at least PF toilet	Percent	75	80	85	90	95
	Improve Maternal child and reproductive health services	Incidence of Infant Mortality	Number	<15	<15	<15	<15	<15
		Incidence of U5 Mortality	Number	<16	<16	<16	<16	<16
		Incidence of Maternal Mortality	Number	<2	<2	<2	<2	<2
	Improve disease prevention, treatment and management services	NCD cases	Percent	35	40	40	40	40
To Enhance food and nutrition security	Increase agriculture and livestock production	Cereal Production	MT	3840	7952	3920	3960	4000
		Fruit production	MT	244	258	272	286	300
		Vegetable production	MT	3769	3933	4096	4260	4424
		Milk production	MT	2000.7	2050.7	2100.7	2150.7	2200
	Develop RNR infrastructure	Length of Irrigation channel constructed	KM	0	15	track	track	track
		Length of farm road constructed	KM	0	20	track	track	track
		Number of farm roads improved	Number	0	10	track	track	track

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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 quality of education and skills	Improve learning outcome and enrollment	Out of School Children by gender (aged 6 - 14 years) (including special needs)	Number	0	5	5	5	5
		Students scoring 60% and above in English, Dzongkha, Maths and Science in Class VI by gender	Percent	M-69 F-81	M-69 F-81	M-69 F-81	M-69 F-81	M-69 F-81
		Students scoring above 60% in STEM subjects in BCSE examination by Gender	Percent	M-50 F-41	M-50 F-41	M-50 F-41	M-50 F-41	M-50 F-41
Gainful employment created and local economy enhanced	Create gainful employment	Number of jobs created (Farm and Non-farm)	Number	10	20	20	20	20
To improve livability, safety and sustainability of human settlements	Improve waste management services	Amount of solid waste disposed to landfill	MT	288	336	336	336	336
To ensure full budget utilization	Ensure full budget utilization	Percentage of budget utilized	Percent					
Democracy & Decentralization Strengthened	Improve Grievance redressal mechanism	Grievances registered with Dzongkhag and Gewogs resolved	Percent	20	50	60	60	60
Gender equality promoted and women and girls empowered	Strengthen Mechanism of gender empowerment	Women availing skills/ entrepreneurship trainings	Number	0	14	5	0	5

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 transparent, effective and efficient public service delivery	Improve Public service delivery	Commonly availed services delivered as per TAT	Percent	≥90	≥95	≥95	≥95	≥95
To preserve and promote culture and tradition	Promote and preserve Tangible & Intangible culture heritage	Religious infrastructure constructed/renovated	Number	0	4	track	track	track
Achieve Tourism Flagship Objective	Monitor and report flagship program	Progress as per singed Tourism Flagship Performance Agreement	Percent	Planning	90	100	100	100
To institutionalize and strengthen Government Performance Management System	Strengthen Annual Performance Agreement (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་རྗེ་ཚུ་འབད་སྟོང་འཁེལ་ཝག་ཉེན་རྩུ་སྐྱོབ་གནང་ནི།	གཞུང་འབྲེལ་གྱི་ཕྱག་འགུལ་ཚུ་སྟོང་འཁེལ་ཝང་ནི་ཐི།	དོས་འཛིན་འབད་ཡོད་པའི་ཕྱག་འགུལ་ཚུ་སྟོང་འཁེལ་ནང་བྱིན་ཡོད་པའི་བརྒྱ་ཆ།	Percent					

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Households with access to 24*7 clean water supply	This indicator is to measure the number of households with clean piped drinking water (clean: not contaminated) of 24*7.	health census record	Biannually	Annual health census record
Incidence of Infant Mortality	This indicator measures the total number of preventable infant deaths (29 days- 1 year) during the plan period	Admin record	Annually	Annual health centers admin report
Incidence of U5 Mortality	This indicator measures the total number of preventable under 5 child deaths (1-5 years) during the plan period	Health centers Admin record	Annually	Annual Health centers Admin record
Incidence of Maternal Mortality	This indicator is to measure the Incidence of preventable MM (Death of mothers in relation to pregnancy and delivery)	Health center Admin record	Annually	Annual Health center Admin record
Percentage of Households with at least PF toilet	This indicator is to measure the Percentage of Households with at least Pour flush (PF)	Admin record of health center	Annually	Annual Admin record of health center
NCD cases	This indicator is to measure the percentage of NCD cases	Admin record of health centers	Annually	Annual Admin record repport
Number of farm roads improved	This indicator is to measure the number of farm roads improved in the Gewogs (CMI) budgets.	Progress report	Annually	Annual progress report
Length of farm road constructed	This indicator is to measure the length of farm road constructed at Jamkhar, Khamdang, Ramjar, Toedtsho, Tongmijangsa, Yallang and Yangtse.	Progress report	Annually	Annual Progress report
Fruit production	This indicator is to measure the Mandarin production in the entire Dzongkhag	crop cutting method	Annually	Annual crop cutting report

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Vegetable production	This indicator is to measure the vegetable produced such as 1. Potato 2.Radish 3.cauliflower 4.cabbage 5.broccoli 6.carrot 7.squash 8.pumpkin 9.beans 10.tomato 11. bringer 12.bitter guard 13.onion 14.chili)	RNR survey	Annually	RNR survey report
Milk production	This indicator is to measure the production of milk in the entire Dzongkhag. Specify which dairy farms can produce what amount of milk...breakdown the target figures....	livestock census and production data collection	Annually	Annual Livestock Census
Cereal Production	This indicator is to measure the quantity of total Maize, Paddy, Millet's and Buckwheat produced in the entire Dzongkhag	Annual Survey	Annually	RNR Annual Survey report
Length of Irrigation channel constructed	This indicator is to measure the number of irrigation channel constructed at Rmjar, Toedtsho, Tongmijangsa and Yallang)	Progress report	Annually	Annual progress report
Students scoring 60% and above in English, Dzongkha, Maths and Science in Class VI by gender	This indicator measures percentage of students scoring at least 60% or above in English, Dzongkha, Maths and Science in Class VI by gender	School Reports and Dzongkhag Education Statistics	Annually	Annual School Reports and Dzongkhag Education Statistics
Students scoring above 60% in STEM subjects in BCSE examination by Gender	The indicator measures the percentage of students who score at least 60% or above in STEM subjects in BCSE examination by Gender	School/BCSEA Reports and Dzongkhag Education Statistics	Annually	Annual School/BCSEA Reports and Dzongkhag Education Statistics
Out of School Children by gender (aged 6 - 14 years) (including special needs)	This indicator is to measure the number of out of School Children by gender (aged 6 - 14 years) (including special needs)	Admin record from schools	Annually	Admin record

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Grievances registered with Dzongkhag and Gewogs resolved	This indicator is to measure the percentage of Grievances registered with Dzongkhag and Gewogs resolved	Admin record	Annually	Admin record
Number of jobs created (Farm and Non-farm)	This indicator is to measure the number of both farm and non farm Jobs created (farm-RNR and non-farm-employed by both government and private/bussiness firms in the Dzongkhag)	Admin record of Trashigang labour office, Contractors, KHEL, Yangtse business firms and Dzongkhag HR section	Biannually	Annual admin record
Amount of solid waste disposed to landfill	This indicator measures the quantity of waste disposed to land fill in a year.	Administrative data	Annually	Administrative record of Municipal office/Environment officer
Percentage of budget utilized	This SI measures the variance between revised budget and expenditure of an agency for a fiscal year.	Budget utilization and expenditure report	Annually	Annual budget utilization and expenditure report
Women availing skills/entrepreneurship trainings	This indicator is to measure the Proportion of female availing skills/entrepreneurship training's	Progress report/Admin record	Annually	Annual Progress report
Commonly availed services delivered as per TAT	This indicator is to measure the percentage of commonly availed services delivered as per TAT	Admin record	Annually	Annual Admin record
Religious infrastructure constructed/renovated	This indicator is to measure the number of religious infrastructure constructed/renovated. (Construction of Lamai Zimchung cum Zigrey in front of New Choeten at Nangar Lobdra, Construction of Rigsum Lams residence (Spillover), Maintenance of winter residence of Rigsum Goendey at Boomdeling, Maintenance of class room at Nanger Lobdra)	Progress report	Annually	Annual progress report

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Progress as per singed Tourism Flagship Performance Agreement	This indicator is to measure the percentage Progress as per singed Tourism Flagship Performance Agreement	Progress report	Annually	Annual Progress report
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	Quarterly	GPMD
Integrity score improved	This indicator is to measure the percentage of Integrity score improved	Admin data record of concerned centrel agency	Annually	Final report of the agency
ཅས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་རྒྱུ་ རྟེང་པའི་ནང་ཉིན་ཡོད་པའི་བརྒྱུ།	རྟེང་བ་ནང་གི་དགོ་པའི་ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ གནས་བསལབ་ཁྱར་ཡིན། 1) བདག་རྒྱའི་རིགས། ☐ བཀོ་བཤག་བདག་རྒྱ། (Appointment Order) ☐ གནས་སོར་བདག་རྒྱ། (Transfer Order) ☐ འབད་གློག་བདག་རྒྱ། (Relieving Order) ☐ གོ་གནས་ཡར་སེང་བདག་རྒྱ། (Promotion Order) ☐ ཡིག་འཕྲུང་ཡིག་ཆང་བདག་རྒྱ། (Office Orders)	ཅས་འཛིན་ཡོད་པའི་ཡིག་འགྲུལ་རྒྱུ་ རྟེང་གནང་ནང་ཉིན་བྲིས་ཡོད་པའི་རྒྱུ། ཀ	Annually	ཡིག་ཚོང་གི་མཐའ་དོན་ ཡིག་ཆ།

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)
CABINET SECRETARIAT	Timely submission of APA implementation updates	Provided with at least two weeks notification to Dzongkhag prior on the submission of APA implementation updates.	The Dzongkhag Administration required adequate time to compile the APA implementation status from the concerned sectors and Gewogs for the validation of progress prior to the submission of APA implementation updates in the GPMS system. Therefore, the GPMD office to inform the Dzongkhag Administration in written at least two weeks before on the submission of APA implementation updates.	Two weeks prior notification to Dzongkhag Administration	The submission of APA implementation updates may not be able to do on the given time if the two weeks time is not provided.

Whereas,

I, the Dzongdag, Trashiyangtse Dzongkhag Administration, commit to the Prime Minister, the Government and the people of Bhutan to deliver the results described in this Annual Performance Agreement.

I, the Prime Minister, commit to the Dzongdag, Trashiyangtse Dzongkhag Administration, on behalf of the Government and the people of Bhutan, to provide the necessary fund and resources for delivery of the results described in this Annual Performance Agreement.
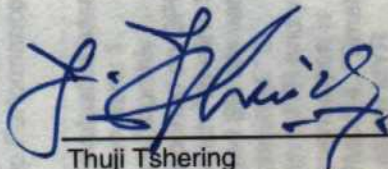
SIGNED:

_____   5/10/19
Dr. Lotay Tshering   _____
Prime Minister   Date

_____   5/10/19
Thuji Tshering   _____
Trashiyangtse Dzongdag   Date

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