



PERFORMANCE AGREEMENT
BETWEEN
PRIME MINISTER AND WANGDUEPHODRANG DZONGDAG
Wangduephodrang Dzongkhag Administration

(July 1, 2018 – June 30, 2019)

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Preamble

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

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Wangduephodrang Dzongkhag Administration consistent with the 12th Five Year Plan , and Government's other priorities;
- b) To make the Wangduephodrang 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 sustainably developed Dzongkhag with healthy, wealthy and happy people

Mission

To provide adequate access to efficient and effective public services,
To develop quality infrastructure necessary for socio-economic empowerment,
Ensure sustainable and responsible utilization of natural resources for inter- generational equity,
Preserve and promote tangible and intangible cultural heritage to strengthen Bhutanese identity
and social harmony.

Objectives

- [illegible]

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
Enhance food and nutrition security	30	Increase agriculture products	Cereal production	MT	5	10507.10	9471.69	8427.28	7382.87	6338.46
			Vegetable production	MT	3	11177.40	10059.66	8941.92	7824.18	6706.44
			Fruits and nuts production	MT	3	244.8	220.32	195.84	171.36	146.88
			Citrus production	MT	1.5	196.6	176.94	157.28	137.62	117.96
			Spices production	MT	0.5	39	35.10	31.20	27.30	23.40
			Pulses production	MT	1	1.4	1.26	1.12	0.98	0.84
			Mushroom production	MT	0.5	5.60	5.04	4.48	3.92	3.36
			Oil seed production	MT	1	49.00	44.10	39.20	34.30	29.40
			Potato production	MT	2	14523.80	13071.42	11619.04	10166.66	8714.28
			Percentage of households with kitchen garden	Percent	0.5	60	55	50	45	40
			Proportion of food requirement met from School Agriculture Program (SAP) for school feeding	Percent	0.5	0.8	0.7	0.6	0.5	0.4
		Increase livestock products	Meat production	MT	3.5	81.58	79	77	75	73
			Egg production	Number	3.5	2.92	2.50	2	1,8	1.5
			Milk production	MT	4.5	2799.34	2519.406	2239.472	1959.538	1959.538

Enhance community health care and ensure water security	12	Enhance maternal and pediatric health care	No. of health workers given refresher training on essential new born care	Number	0.5	25	20	15	10	5
			Ante-natal care (ANC) coverage	Percent	0.5	80	78	76	74	72
			Rate of institutional delivery	Percent	1	75	73.5	71.5	70	68.5
			Rate of immunization coverage	Percent	1	99.10	97.10	95.10	93.10	91.10
			Post natal care 1st visit (within 3 days of delivery) increased	Percent	1	90	88	86	84	82
			Percentage of under 5 years child screened for developmental delay (disability)	Percent	1	91	88	84	80	76
			Percentage of women screened pap smear	Percent	1	80	78	76	74	72
		Enhance clean drinking water supply and improve sanitation	Proportion of households with access to 24*7 safe clean water supply	Percent	1	68	66.5	65	63.5	61 .5
			Percentage of households with at least PF toilet	Percent	1	50	45	40	35	30
		Initiate reduction of harmful alcohol use	No. of Gewogs sensitized on harmful use of alcohol	Number	0.5	6	5	4	3	2
			No. of Chiwogs implementing community based harmful use of alcohol control	Number	0.5	5	4	3	2	1
		Initiate suicide prevention	No. of Gewog suicide response team trained on suicide prevention	Number	0.5	3	-	2	-	1
			No. of Gewogs formed suicide response team	Number	0.5	3	-	2	-	1
		Conduct health advocacy and campaigns	No. of screening camps conducted	Number	0.5	3	-	2	-	1
			No. of institutions covered by annual health campaign	Number	0.5	31	25	20	15	10

Enhance community health care and ensure	12	Enhance services of village health workers	No. of functional Village Health Workers	Number	0.5	56	50	45	40	35
		Enhance Special Health Services	No. of people covered under Special Health Services	Number	0.5	1000	950	900	850	800
Preserve and promote culture and tradition	10.5	Promote intangible culture	No. of activities undertaken through community volunteers (without cash and kind)	Number	1	5	4	3	2	1
			No. of Gewogs created awareness on safeguarding intangible cultural values	Number	1.5	5	4	3	2	1
			No. of training conducted on performing mask and folk dances	Number	1	2	-	-	-	1
			No. of persons participated in Zhungdra and Boedra competition at Dzongkhag level	Number	2	20	18	16	14	12
		Preserve tangible culture	No. of new religious infrastructure development commenced	Number	2	11	9	7	5	3
			No. of religious infrastructure renovated	Number	1.5	9	7	5	3	1
			No. of Lhakhangs installed security devices (CCTV)	Number	1.5	5	4	3	2	1
Enhance local economy development and employment generation	10.5	Creation of gainful job opportunities	Timeline by which Dzongkhag job creation and economic growth strategy/action plan developed	Date	2	June 10, 2019	June 15, 2019	June 20, 2019	June 25, 2019	June 30, 2019
			No. of job seekers trained on entrepreneurship and business skills	Number	2.5	20	17	14	10	8
		Increase annual households income	Income generated from sale of agriculture products	Nu. (Million)	1.5	202	190	180	170	160
			Income from sale of livestock products	Nu. (Million)	1.5	165	160	155	150	145
			Income from NWF products	Nu. (Million)	0.5	90	80	70	60	50

Enhance local economy development and employment	10.5	Tourism enhancement	Timeline by which eco-tourism development in the Dzongkhag study conducted	Date	2	May 20, 2019	May 31, 2019	June 10, 2019	June 20, 2019	June 30, 2019
			Tourist arrivals by bed nights	Number	0.5	26000	25000	24000	23000	22000
Improve quality of education	10	Enhance adult literacy and life-long learning	No. of new NFE center established	Number	2.5	5	4	3	2	1
		Enhance life skills learning	Number of students enrolled in scouting program	Number	2.5	1400	1300	1200	1100	1000
		Improve learning outcomes	Percentage of students who score at least 60% or above in English, Dzongkha, Math and Science in class VI	Percent	2.5	20.5	18.5	16.5	14.5	12.5
			Percentage of students scoring at least 60% or above in Science, IT Mathematics, Dzongkha and English in BCSE	Percent	2.5	12.5	12	11.5	11	10.5

Enhance transparent, effective and efficient service delivery	8	Improve public service delivery	Percent of commonly availed services delivered as per TAT	Percent	2	80	78	76	74	72
			Timeline by which Service delivery Standard (SOP) for public service delivery developed and implemented	Date	2	June 10, 2019	June 15, 2019	June 20, 2019	June 25, 2019	June 30, 2019
			No. of internal services launched online for e-service enhancement	Number	2	3	-	2	-	1
		Grievance settlement	Percent of grievances redressed	Percent	2	85% of total cases received	83% of total cases received	80% of total cases received	78% of total cases received	76% of total cases received
Enhance climate change and disaster management	6	Improve disaster management and adaptive capacity	No. of bio-gas plant installed	Number	1.5	22	20	18	16	14
			No. of training/advocacy conducted on disaster management	Number	2	3	-	2	-	1
			No. of climate smart agriculture initiatives taken	Number	1	3	-	2	-	1
			Total area brought under sustainable land management	Acres	1.5	8	7.2	6.4	5.6	5.2
Enhance gender equality promotion and women and girls empowerment	5.5	Improve mechanisms for participation of women/children in decision making process	Percent of male NFE learners	Percent	1	18	16	14	12	10
			Percent of female NFE learners	Percent	1	28	25	22	18	16
			Number of girls holding leadership position in schools	Number	2	350	320	280	250	230
			Proportion of women availing skills/entrepreneurship training	Percent	1.5	10	9	8	7	6

Enhance livability, safety and sustainability of human settlements	4.5	Improve urban cleanliness	Quantity of waste recycled in a year	MT	2.5	50	48	46	44	42
			Total amount of waste disposed to landfill after segregation	MT	2	1270	1200	1150	1100	1000
Strengthen democracy and decentralization	3	Creation of enabling environment for strengthening democracy	Timeline by which a community score card tool developed	Date	2	June 10, 2019	June 15, 2019	June 20, 2019	June 25, 2019	June 30, 2019
			Number of new local farmers group formed	Number	1	2	-	-	-	1

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]
Enhance food and nutrition security	Increase agriculture products	Cereal production	MT	10507.10				
		Vegetable production	MT	11177.40				
		Fruits and nuts production	MT	244.80				
		Citrus production	MT	196.6				
		Spices production	MT	39				
		Pulses production	MT	1.4				
		Mushroom production	MT	5.60				
		Oil seed production	MT	49				
		Potato production	MT	14523.80				
		Percentage of households with kitchen garden	Percent	60				
		Proportion of food requirement met from School Agriculture Program (SAP) for school feeding	Percent	0.8				
	Increase livestock products	Milk production	MT	2799.34				
		Meat production	MT	81.58				
		Egg production	Number	2.92				
Enhance community health care and ensure water security	Enhance maternal and pediatric health care	Ante-natal care (ANC) coverage	Percent	80				
		Rate of institutional delivery	Percent	75				

Enhance community health care and ensure water security	Enhance maternal and pediatric health care	Rate of immunization coverage	Percent	99.10				
		Post natal care 1st visit (within 3 days of delivery) increased	Percent	90				
		Percentage of under 5 years child screened for developmental delay (disability)	Percent	91				
		Percentage of women screened pap smear	Percent	80				
		No. of health workers given refresher training on essential new born care	Number	25				
	Enhance clean drinking water supply and improve sanitation	Percentage of households with at least PF toilet	Percent	50				
		Proportion of households with access to 24*7 safe clean water supply	Percent	68				
	Initiate suicide prevention	No. of Gewogs formed suicide response team	Number	5				
		No. of Gewog suicide response team trained on suicide prevention	Number	3				
	Enhance Special Health Services	No. of people covered under Special Health Services	Number	1000				

Enhance community health care and ensure water security	Initiate reduction of harmful alcohol use	No. of Gewogs sensitized on harmful use of alcohol	Number	6				
		No. of Chiwogs implementing community based harmful use of alcohol control	Number	5				
	Conduct health advocacy and campaigns	No. of screening camps conducted	Number	3				
		No. of institutions covered by annual health campaign	Number	31				
	Enhance services of village health workers	No. of functional Village Health Workers	Number	56				
Preserve and promote culture and tradition	Promote intangible culture	No. of training conducted on performing mask and folk dances	Number	2				
		No. of persons participated in Zhungdra and Boedra competition at Dzongkhag level	Number	20				
		No. of activities undertaken through community volunteers (without cash and kind)	Number	5				
		No. of Gewogs created awarness on safeguarding intangible cultural values	Number	5				

Preserve and promote culture and tradition	Preserve tangible culture	No. of new religious infrastructure development commenced	Number	11				
		No. of religious infrastructure renovated	Number	9				
		No. of Lhakhangs installed security devices (CCTV)	Number	5				
Enhance local economy development and employment generation	Tourism enhancement	Timeline by which eco-tourism development in the Dzongkhag study conducted	Date					
		Tourist arrivals by bed nights	Number	26000				
	Creation of gainful job opportunities	Timeline by which Dzongkhag job creation and economic growth strategy/action plan developed	Date					
		No. of job seekers trained on entrepreneurship and business skills	Number	20				
	Increase annual households income	Income generated from sale of agriculture products	Nu. (Million)	202				
		Income from sale of livestock products	Nu. (Million)	165				
		Income from NWF products	Nu. (Million)	90				

Improve quality of education	Improve learning outcomes	Percentage of students scoring at least 60% or above in Science, IT Mathematics, Dzongkha and English in BCSE	Percent	12.5				
		Percentage of students who score at least 60% or above in English, Dzongkha, Math and Science in class VI	Percent	20.5				
	Enhance adult literacy and life-long learning	No. of new NFE center established	Number	5				
	Enhance life skills learning	Number of students enrolled in scouting program	Number	1400				
Enhance transparent, effective and efficient service delivery	Grievance settlement	Percent of grievances redressed	Percent					
	Improve public service delivery	Timeline by which Service delivery Standard (SOP) for public service delivery developed and implemented	Date					
		No. of internal services launched online for e-service enhancement	Number	3				

Enhance transparent, effective and efficient	Improve public service delivery	Percent of commonly availed services delivered as per TAT	Percent	80				
Enhance climate change and disaster management	Improve disaster management and adaptive capacity	No. of bio-gas plant installed	Number	22				
		No. of training/advocacy conducted on disaster management	Number	3				
		No. of climate smart agriculture initiatives taken	Number	3				
		Total area brought under sustainable land management	Acres					
Enhance gender equality promotion and women and girls empowerment	Improve mechanisms for participation of women/children in decision making process	Percent of male NFE learners	Percent	18				
		Percent of female NFE learners	Percent	28				
		Number of girls holding leadership position in schools	Number	350				
		Proportion of women availing skills/entrepreneurship training	Percent	10				
Enhance livability, safety and sustainability of human settlements	Improve urban cleanliness	Total amount of waste disposed to landfill after segregation	MT	1270				
		Quantity of waste recycled in a year	MT	50				
Strengthen democracy and decentralization	Creation of enabling environment for strengthening democracy	Timeline by which a community score card tool developed	Date					
		Number of new local farmers group formed	Number	2				

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Cereal production	Cereal crops for this indicator are 1 Paddy, 2 Wheat, 3 Maize, 4 Quinoa, 5 Barley	RNR Census	Annually	Dzongkhag Agriculture Sector
Milk production	Milk production assessment will be inclusive of even the quantity of milk utilized for conversion to any secondary products or value addition	RNR Census	Annually	Dzongkhag Livestock Sector
Vegetable production	Varieties of vegetables are Asparagus, Onion, Tomato, Chili, Turnip, Garlic, Cauliflower, Carrot, Radish, Green Leaves, Pumpkin, Gourds, Broccoli, Egg plant, Cabbage, Okra and Beetroot	RNR Census	Annually	Dzongkhag Agriculture Sector
Fruits and nuts production	Fruits and nuts are inclusive of Pear, Walnut, Avocado, Persimmon and Mango	RNR Census	Annually	Dzongkhag Agriculture Sector
Spices production	Spices production consist of ginger, cardamon, and turmeric	RNR Census	Annually	Dzongkhag Agriculture Sector
Pulses production	Pulses are inclusive of soya bean, dal, pea and others	RNR Census	Annually	Dzongkhag Agriculture Sector
Mushroom production	Cultivation of both at households level and in commercial farms will be accounted	RNR Census	Annually	Dzongkhag Agriculture Sector
Oil seed production	Mustard only	RNR Census	Annually	Dzongkhag Agriculture Sector

Percentage of households with kitchen garden	The kitchen garden of household should cultivate at least three varieties of vegetables. The household for this indicator will be accounted of rural areas only.	RNR Census	Annually	Dzongkhag Agriculture Sector
Proportion of food requirement met from School Agriculture Program (SAP) for school feeding	The quantity of food items (vegetables, dairy products, poultry products, piggery products, etc) produced by SAP in proportion to quantity consumed in the school mess. (Total SAP produce/Total Consumption*100)	SAP monitoring by Dzongkhag Agriculture Sector	Annually	Dzongkhag Agriculture and Education Sector
Meat production	Meat item include pork, beef, chicken, fish, and chevon	RNR Census	Annually	Dzongkhag Livestock Sector
Egg production	The production of this product will be measured in million number	RNR Census	Annually	Dzongkhag Livestock Sector
Ante-natal care (ANC) coverage	The coverage will consist of eight antenatal visits to health center by a pregnant women . Calculation: Total no. of pregnant women registered with the Dzongkhag Health centres who completed 8 visits in the reference period/total no. of pregnant women registered to complete the 8 visits in the reference period.	Reference of records maintained by Hospitals and BHUs	Quarterly	Dzongkhag Health Sector
Rate of institutional delivery	Delivery of child in health center with professional care. Calculation: total no. of institutional delivery in the reference period/ total no. of birth in the reference period	Reference of records maintained by hospitals and BHUs (monthly activity report)	Quarterly	Dzongkhag Health Sector
Percentage of households with at least PF toilet	This indicator measures the percentage of households with at least PF toilet in rural areas. Calculation: no. of h/h with PF toilet/total no. of h/h in the ref. period	Report submitted by health centers	Biannually	Dzongkhag Health Sector

No. of Gewogs formed suicide response team	The three Gewogs will be selected based on severity of the issue existing therein.	Reference of activity accomplishment report	Annually	Dzongkhag Health Sector
No. of people covered under Special Health Services	The Special Health Services are any health check up services given to above 60 years citizens and disable persons by health centers under Dzongkhag	Reference of records maintained by health centers for catering special health services (elderly care form, disability form, etc).	Annually	Dzongkhag Health Sector
Proportion of households with access to 24*7 safe clean water supply	The rural households only will be accounted for this indicator. Calculation: no. h/h with RWSS/total no. of h/h	Report submitted by health centers	Annually	Dzongkhag Health Sector
No. of Chiwogs implementing community based harmful use of alcohol control	It will be considered that Chiwogs are implementing once the program has been introduced by Dzongkhag/Gewog Health Sector	A report submission on the program launching initiated	Annually	Dzongkhag Health Sector
No. of Gewog suicide response team trained on suicide prevention	The training will be given simultaneously while forming the Suicide Response Team	Reference of the activity accomplishment report submission	Annually	Dzongkhag Health Sector
No. of screening camps conducted	The screening camps carried out even during festivals will be accounted	A report on the camps carried out/any other relevant documents/evidences	Annually	Dzongkhag Health Sector
No. of institutions covered by annual health campaign	Targeted institutions are 1. 25 Schools, 2. 1 TTI, and 3. 5 Religious Institutes	A report submission on the activity accomplishment	Annually	Dzongkhag Health Sector
No. of functional Village Health Workers	To account as functional, the VHWs should be providing prescribed services as and when required by people	A report either submitted by rural health centers or Tshogpas	Annually	Dzongkhag Health Sector

Rate of immunization coverage	This indicator measures the immunization coverage of below 1 year for diphtheria, tetanus toxoids and pertussis– Hepatitis B - Haemophilus influenza type Band Measles, Mumps and Rubella (MMR). Calculation: Total no. of under 1 year child immunized/total no. of under 1 year child suppose to complete the immunization in the reference period.	Immunization record maintained by health centers	Quarterly	Dzongkhag Health Sector
Post natal care 1st visit (within 3 days of delivery) increased	This indicator will account only 1st visit (within 3 days) of ANC irrespective of home or institutional delivery. Calculation: total no. of mother visited health centres within 1st 3 days/total birth in the reference period.	Refer records maintained by health centers	Quarterly	Dzongkhag Health Sector
Percentage of women screened pap smear	The rural populace of women only to be accounted for this indicator. Calculation: total no. of women registered for Pap Smear/ total no. of 25 years to 60 years women derived from annual health survey in the reference period.	Reference of records maintained by health centers	Quarterly	Dzongkhag Health Sector
No. of activities undertaken through community volunteers (without cash and kind)	The volunteerism of Desups would not be accounted for this indicator	Reference reports submitted by Gewogs	Annually	Dzongkhag Culture Section
No. of new religious infrastructure development commenced	Even upon completion of work contract agreement, it will be treated that the infrastructure developments have been commenced. The new infrastructure development are 10 water reservoirs and Drasha of Drubjued Choling Rabdey	Refer contract agreement	Annually	Dzongkhag Culture Section
No. of religious infrastructure renovated	Infrastructure renovation consist of 8 Chortens and Drasha at Phangyul Goenpa	Reference of completion report/handing taking note	Annually	Dzongkhag Culture Section

No. of Lhakhangs installed security devices (CCTV)	Installation of CCTV for Lhakhangs at; Phetse Goenpa, Bali, Umacholing, Chokeyhay, and Gensa	Handing Taking note	Annually	Dzongkhag Culture Section
Income from sale of livestock products	Income for this indicator refers to cash earned from livestock products sale	Admin Data	Annually	Dzongkhag Livestock Sector
Income from NWF products	Income for this indicator refers to cash earned from sales of NWF products inclusive of Cordyceps	Admin Data/Data provided by DAMC, MoAF	Annually	Dzongkhag Agriculture Sector/DAMC
Income generated from sale of agriculture products	Income for this indicator refers to cash earned from farm produce sales	Admin Data	Quarterly	Dzongkhag Agriculture Sector
Percentage of students scoring at least 60% or above in Science, IT Mathematics, Dzongkha and English in BCSE	For assessment of this indicator, an individual student should score at least 60 in every focus subjects	Result declaration by BCSEA	Annually	Dzongkhag Education Sector
Percentage of students who score at least 60% or above in English, Dzongkha, Math and Science in class VI	For the assessment of this indicator, an individual student should score at least 60 in every focus subjects	Annual result declaration by respective schools	Annually	Dzongkhag Education Sector
Percent of grievances redressed	Grievance will be considered once Dzongkhag Administration awarded the decision. The grievances received by Gewog Administration would not be accounted for this indicator.	Reference of grievance log	Annually	Dzongkhag DT Office/Dzongkhag Legal Unit

No. of internal services launched online for e-service enhancement	1. Grievance redressal system for Wangdue Phodrang Dzongkhag which can be accessed by approved civil servants 2. Implementing online dispatch system so that the dispatch data search is easier and protection is high 3. To institute online archiving of important documents of Dzongkhag in the server and ICT unit to keep backup of data frequently	Physical observation/relevant documents	Annually	Dzongkhag ICT Unit
Percent of commonly availed services delivered as per TAT	Commonly availed services include any service provided at Dzongkhag level by Land Record, Census, and Environment. However, the services lacking prescribed TAT would not be accounted for the assessment of this indicator.	Reference of service delivery log maintained by respective sector	Quarterly	Land Record, Census Registration, and Environment Unit
No. of bio-gas plant installed	The bio-gas plant installed through technical backstop and financial support of government will only be accounted	Reference of report on subsidy provided and plant installed	Annually	Dzongkhag Livestock Sector
No. of training/advocacy conducted on disaster management	The no. of training/advocacy carried out will be counted based on locations or institutions covered	Reference of report the activity carried out	Annually	Dzongkhag Disaster Management Office
No. of climate smart agriculture initiatives taken	The smart activities are establishment of 1. poly house, 2. shed house, and 3. poly tunnels	Reference of report on the activities accomplishment	Annually	Dzongkhag Agriculture Sector
Percent of male NFE learners	The percent calculation will be total male NFE learners out of total ill-literate male population in rural areas	The relevant Reports complied by Education Sector	Annually	Dzongkhag Education Sector
Percent of female NFE learners	The percent calculation will be total female NFE learners out of total ill-literate female population in rural areas	The relevant reports complied by Dzongkhag Education Sector	Annually	Dzongkhag Education Sector

Proportion of women availing skills/entrepreneurship training	The percent calculation will be no. of female participants out of total participants attended the training	Reference of participant lists	Annually	Dzongkhag Economy Development Unit
Total amount of waste disposed to landfill after segregation	The waste disposal will consist of both solid and bio-degradable	Reference of log on waste disposal maintained by municipal office	Annually	Dzongkhag Municipal Office
Timeline by which a community score card tool developed	The score card development is basically institution of tool/platform for community/users to rate their satisfaction on Dzongkhag's various services	Physical observation or reference of relevant documents	Annually	Dzongkhag Service Delivery Focal Point
Number of new local farmers group formed	The group formation will be related to livestock farming	Reference of the group formation accomplishment report and copy of bylaws retained with Dzongkhag	Annually	Dzongkhag Livestock Sector