



PERFORMANCE AGREEMENT

BETWEEN

PRIME MINISTER AND WANGDUEPHODRANG DZONGDAG

Wangduephodrang Dzongkhag Administration

(July 1, 2019 – June 30, 2020)

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:

TABLE OF CONTENTS

Section 1: Vision, Mission and Objectives

Section 2: Objectives, Actions, Success Indicators and Target

Section 3: Trend Values of Success Indicators

Section 4: Description and Measurement of Success Indicators

Section 5: Requirements from other Ministries, Agencies and Dzongkhags

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

- 1) Enhance food and nutrition security
- 2) Enhance quality of education and skills
- 3) Enhance community health care and ensure water security
- 4) Preserve and promote culture and traditions
- 5) Enhance Carbon Neutral, Climate, and Disaster resilient development
- 6) Enhance gender equality promotion and women and girls empowerment
- 7) Enhance local economy development and employment generation
- 8) Enhance transparent, effective and efficient service delivery
- 9) Enhance livability, safety, and sustainability of human settlements
- 10) Strengthen democracy and decentralization
- 11) Ensure full budget utilization
- 12) Achieve Water Flagship Objective
- 13) Achieve Tourism Flagship Objective
- 14) Institutionalize and strengthen Government Performance Management System
- 15) Transparent, accountable & integrity consciousness and culture strengthened
- 16) གཞུང་གི་ལས་ཁུངས་ལྟུང་ཆུ་ནང་ རྫོང་ཁའི་ལག་ལེན་ཐུ་སྟེན་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%]
Enhance food and nutrition security	20	Increase agriculture products	Cereal production	MT	3	11221	10516	10000	9500	9000
			Vegetable production	MT	2.5	11415.8	11177.40	10900	10400	10000
			Fruits and nuts production	MT	2.5	258.6	244	230	216	200
			Length of the irrigation channel constructed	KM	2.5	18.5	16	14	12	10
			Length of farm road constructed	KM	2.5	4.6	4	3.5	3	2.5
			No. of farm road improved	Number	2	32	30	28	26	24
		Increase livestock products	Milk production	MT	5	2856.47	2570.82	2285.18	1999.53	1713.88
Enhance quality of education and skills	13	Improve learning outcome	Out of School Children (including special need) from aged 6-14 years by gender	Percent	3	Girls 2, Boys 1	Girls 3, Boys 2	-	-	More than Girls 3, Boys 2
			Students scoring minimum marks of 60% each in Mathematics, Science, English, and Dzongkha in BCSE examination by gender	Percent	5	Girls-20, Boys- 19	Girls-18, Boys- 17	Girls-16, Boys- 15	Girls-14, Boys- 14	Girls-12, Boys- 12
			Students scoring at least 60% each in English, Dzongkha, Mathematics, and Science in Class VI by gender	Percent	5	Girls- 26 Boys- 22	Girls- 22 Boys- 18	Girls- 20 Boys- 16	Girls- 18 Boys- 14	Girls- 16 Boys- 12
Enhance community health care and ensure water security	10	Enhance maternal, child, and reproductive health services	Incidence of Infant Mortality (IIM)	Number	1	≤ 4	≤5	≤ 6	≤7	More than 7
			Incidence of Maternal Mortality (IMM)	Number	1	1	2	3	3	More than 4
			Incidence of children under five-year mortality (U5M)	Number	2	≤ 4	5	6	7	More than 7

		Enhance clean and safe drinking water supply and improve sanitation	Percentage of households with access to 24*7 safe and clean water supply	Percent	2	90	88	86	84	82
			Percentage of households with at least PF toilet	Percent	2	80	78	76	74	72
		Improve disease prevention, treatment, and management services	Non-Communicable Disease Cases (NCDs)	Number	2	≤ 665	680	700	720	750 and more
Preserve and promote culture and traditions	6	Preserve and promote tangible cultural heritage	Religious infrastructure constructed/maintained	Number	6	5	4	3	2	1
Enhance Carbon Neutral, Climate, and Disaster resilient development	5.5	Enhance carbon neutral	Households with biogas plants	Percent	3.5	3	2.8	2.6	2.4	2.2
			Households with improved cooking stoves	Percent	2	8.2	8	7.8	7.6	7.4
Enhance gender equality promotion and women and girls empowerment	5.5	Enhance mechanisms for the participation of women/children in the socio-economic development	Women availing skills/entrepreneurship training	Percent	3.5	15	12	10	08	06
			Women, men, and children covered by sensitization/ awareness/advocacy on the elimination of Violence Against Women, Violence Against Men and Violence Against Children	Percent	2	6	5	4	3	2
Enhance local economy development and	5	Create gainful jobs	Job created (farm and non-farm)	Number	5	22	15	10	5	Less than 5

employment generation											
Enhance transparent, effective and efficient service delivery	5	Improve service delivery	Commonly availed services delivered as per Turn Around Time (TAT)	Percent	5	90	87	83	80	77	
Enhance livability, safety, and sustainability of human settlements	5	Improve waste management	Amount of solid wastes recycled in a year	MT	5	200	160	120	80	40	
Strengthen democracy and decentralization	5	Improve public participation and transparency	Grievances registered with Dzongkhag resolved	Percent	5	95	93	91	89	87	
Ensure full budget utilization	5	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	5	>94%	90-94%	85-89%	80-84%	<70	
Achieve Water Flagship Objective	5	Monitor and report flagship program	Progress as per signed Water Flagship Performance Agreement	Percent	5	100	90	80	70	<70	
Achieve Tourism Flagship Objective	5	Monitor and report flagship program	Progress as per signed Tourism Flagship Performance Agreement	Percent	5	100	90	80	70	<70	
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 &	2	Enhance integrity system by	Improve Integrity Score	Percent	2	50% of OIP Implemented	40% of OIP Implemented	30% of OIP Implemented	20% of OIP Implemented	<20% of OIP Implemented	

integrity consciousness and culture strengthened		implementing OIP								
གཞན་གྱི་ལས་ཤེ་ཚུ་ནང་ རྫོང་ ཁོང་ལག་ལེན་གྱི་སྐབས་ཀྱི་	1	གཞན་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁོང་ ནང་འབྲི་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁོང་གིས་ ཡོད་པའི་བསྟུ་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]
Enhance food and nutrition security	Increase agriculture products	Cereal production	MT	10516.10	11221	11926.30	12631.40	13336.50
		Vegetable production	MT	11177.40	11415.8	11654.20	11892.60	12131.00
		Fruits and nuts production	MT	244.80	258.6	272.40	286.20	300.00
		Length of the irrigation channel constructed	KM	-	18.5	11.5	-	5
		Length of farm road constructed	KM	-	4.6	-	-	-
		No. of farm road improved	Number	-	32	25	22	20
	Increase livestock products	Milk production	MT	2799.34	2856.47	2914.77	2974.25	3034.95
Enhance quality of education and skills	Improve learning outcome	Out of School Children (including special need) from aged 6-14 years by gender	Percent	Girls 4, Boys 8	Girls 4, Boys 7	Girls 4, Boys 6	Girls 4, Boys 5	Girls 4, Boys 4
		Students scoring minimum marks of 60% each in Mathematics, Science, English, and Dzongkha in BCSE examination by gender	Percent	Girls-17, Boys- 16	Girls-20, Boys- 19	Girls-21, Boys- 20	Girls-22, Boys- 21	Girls-23, Boys- 22
		Students scoring at least 60% each in English, Dzongkha, Mathematics, and Science in Class VI by gender	Percent	Girls- 16 Boys- 18	Girls- 25 Boys- 20	Girls- 26 Boys- 22	Girls- 27 Boys- 23	Girls- 28 Boys- 24

Enhance community health care and ensure water security	Enhance maternal, child, and reproductive health services	Incidence of Infant Mortality (IIM)	Number	≤ 5	≤ 4	≤ 3	≤ 2	≤ 2
		Incidence of Maternal Mortality (IMM)	Number	1	1	1	0	0
		Incidence of children under five-year mortality (U5M)	Number	≤ 4	≤ 4	≤ 3	≤ 3	≤ 3
	Enhance clean and safe drinking water supply and improve sanitation	Percentage of households with access to 24*7 safe and clean water supply	Percent	75	90	93	95	98
		Percentage of households with at least PF toilet	Percent	65	80	85	90	95
	Improve disease prevention, treatment, and management services	Non-Communicable Disease Cases (NCDs)	Number	≤ 671	≤ 665	≤ 660	≤ 655	≤ 650
Preserve and promote culture and traditions	Preserve and promote tangible cultural heritage	Religious infrastructure constructed/maintained	Number	3	5	6	5	2
Enhance Carbon Neutral, Climate, and Disaster resilient development	Enhance carbon neutral	Households with biogas plants	Percent	3	3.5	4	4.5	5
		Households with improved cooking stoves	Percent	8.2	9.5	11.5	13.5	15
Enhance gender equality promotion and women and girls empowerment	Enhance mechanisms for the participation of women/children in the socio-	Women availing skills/entrepreneurship training	Percent	10	15	20	25	30
		Women, men, and children covered by	Percent	4	6	8	9	10

	economic development	sensitization/ awareness/advocacy on the elimination of Violence Against Women, Violence Against Men and Violence Against Children						
Enhance local economy development and employment generation	Create gainful jobs	Job created (farm and non-farm)	Number	20	22	25	25	28
Enhance transparent, effective and efficient service delivery	Improve service delivery	Commonly availed services delivered as per Turn Around Time (TAT)	Percent	80	90	94	97	100
Enhance livability, safety, and sustainability of human settlements	Improve waste management	Amount of solid wastes recycled in a year	MT	180	200	250	300	350
Strengthen democracy and decentralization	Improve public participation and transparency	Grievances registered with Dzongkhag resolved	Percent	93	95	97	99	100
Ensure full budget utilization	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	-	-	-	-	-
Achieve Water Flagship Objective	Monitor and report flagship program	Progress as per signed Water Flagship Performance Agreement	Percent	-	-	-	-	-
Achieve Tourism Flagship Objective	Monitor and report flagship program	Progress as per signed Tourism Flagship Performance Agreement	Percent	-	-	-	-	-

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	Improve Integrity Score	Percent	-	-	-	-	-
གཞུང་གི་ལས་ཤེ་ཚུ་ནང་ རྫོང་ཁའི་ལག་ལེན་རྒྱ་སྐྱོད་གཏང་ནི།	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་འབྲི་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཟུང་ཡོད་པའི་བརྒྱ་ཆ།	Percent	-	-	-	-	-

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Cereal production	This will measure the total quantity of cereal (Paddy, Wheat, Maize, Quinoa & Barley) produced in a year. Production target: Paddy-9811.2, Wheat-766.8, Maize-545.6, Quinoa-3.6, and Barley- 94.	RNR census (crop cut technique)	Annually	Dzongkhag Agriculture Sector
Vegetable production	This will measure the total quantity of vegetable of various types such as Cabbage, Beans, Cauliflower, Broccoli, etc produced in a year. Production target: Asparagus, Onion, Tomato, Chilli, Turnip, Garlic, Cauliflower, Carrot, Radish, Broccoli, Eggplant, Cabbage, Okra, etc (11415.80 MT).	RNR Census (crop cut technique)	Annually	Dzongkhag Agriculture Sector
Fruits and nuts production	This indicator measures the total quantity of fruits and Nuts (Citrus. Mango, Avocado, Banana, Passion fruit, Pineapple, Sugarcane, Pear, Walnut, Persimmon, Peach, Plums, Banana, and Mango) produced in a year.	RNR census (Crop cut technique)	Annually	Dzongkhag Agriculture Sector
Milk production	This indicator will measure the total milk production by Gewogs in a year. Athang 66.47 Bjednag 284.13 Dangchhu 224.98 Darkar 191.07 Gangteng 389.26 G/gongm 181.62 G/wogm 117.30 Kazhi 180.84	RNR Census (PJ=No. milch cows *270 days*6ltrs., JX,BSX=No. Of cows *270 days*4 Ltrs, HF= No. of cows*90 days*6, J & Y=No. of cows*210*1.5 Ltrs, D,DT,TY=No. of cows*210 days*0.7 ltr.)	Annually	Dzongkhag Livestock Sector

	Nahi 69.73 Nyishog 104.59 Phangyuel 84.37 Phobjikha 296.97 Ruebisa 186.12 Saephu 334.88 Thedtsho 144.13			
Length of the irrigation channel constructed	The following irrigation channels will be constructed in FY 2019-2020. 1. Yutama Irrigation, Kazi Gewog (4 KM) 2. Pangchey to Nabisa Irrigation, Nahi Gewog (3 KM) 3. Goga to Gangjab Irrigation, Nyisho Gewog (5 KM) 4. Gebakha Irrigation, Daga Gewog (6.5 KM)	Admin data (refer survey report, measurement book, and handing taking note)	Annually	Dzongkhag Agriculture Sector
Length of farm road constructed	The Dzongkhag will be constructing only Eutama to Jarogang measuring 4.6 KM in FR in FY 2019-2020.	Admin data (refer survey report, measurement book, and handing taking note)	Annually	Dzongkhag Agriculture Sector
No. of farm road improved	This indicator measures the no. of farm road maintained in 15 Gewogs through CMI budget. The maintenance work includes drainage/soling/culverts/retaining walls etc.	Admin data (refer survey report, measurement book, and handing taking note)	Annually	Dzongkhag Agriculture Sector
Out of School Children (including special need) from aged 6-14 years by gender	This indicator measures children aged 6-14 including special needs children not attending school out of the total resident population.	Admin data (refer the data compiled by Gewog Administrations/schools)	Annually	Dzongkhag Education Sector
Students scoring minimum marks of 60% each in Mathematics, Science, English, and Dzongkha in BCSE examination by gender	This indicator measures the percentage of students by gender scoring at least 60% or above in STEM subjects (Science, IT and Mathematics), Dzongkha, and	Admin data	Annually	Dzongkhag Education Sector

	English in BCSE examination.			
Students scoring at least 60% each in English, Dzongkha, Mathematics, and Science in Class VI by gender	This indicator measures the percentage of students by gender scoring 60% and above in English, Dzongkha, Mathematics, and Science.	Admin data	Annually	Dzongkhag Education Sector
Incidence of Infant Mortality (IIM)	This indicator measures the total number of infant deaths (29 days- 1 year) in the Fiscal Year.	Admin data (reference of records maintained by Health Centers)	Annually	Dzongkhag Health Sector
Incidence of Maternal Mortality (IMM)	This indicator measures the total number of preventable maternal deaths in the Fiscal Year.	Admin data (reference of record maintained by health centers)	Annually	Dzongkhag Health Sector
Incidence of children under five-year mortality (U5M)	This indicator measures the total number of infant deaths (1-5 years) in the Fiscal Year.	Admin data (reference of records maintained by health centers)	Annually	Dzongkhag Health Sector
Percentage of households with access to 24*7 safe and clean water supply	This indicator measures the number of households (both rural and urban) with access to 24X7 clean drinking water at doorstep Or indoor whichever is feasible. By the end of FY 2019-2020, 6331 households will have access to clean and safe drinking water with 68 RWSS schemes execution in the FY 2019-2020.	Refer the records maintained by RWSS Unit & report compiled by Health Sector	Annually	RWSS Unit/Health Sector
Percentage of households with at least PF toilet	This indicator measures the percentage of households with at least PF toilet in the year. By the end of FY 2019-2020, 5,100 households will have PF toilet.	Annual Health Survey (DHIS-II)	Annually	Dzongkhag Health Sector
Non-Communicable Disease Cases (NCDs)	This indicator measures NCD cases in the Dzongkhag in the year.	Administrative data (Health Information System)	Annually	Dzongkhag Health Sector
Religious infrastructure constructed/maintained	This indicator measures the number of religious structures constructed/maintained. (a. Construction- 1. Kicthen cum store	Admin data (refer handaking taking note)	Annually	Dzongkhag Culture Section

	at Kuenzangling, Nyisho 2. Zigray at Dendrupcholing, Dangchu 3. Retaining wall at Rada Lhakhang, b. Renovation- 1. Phangyul Lhakhang 2. Drasha and toilets at Wangdue Rabdey)			
Households with biogas plants	This indicator measures the percentage of households using biogas as alternative renewable energy in the year. Of 6273 rural households, 180 have installed biogas as of date. In FY 2019-2020, it has been targeted to further cover 15 households (Bjena 5, Kazi-5, and Rubesa 5).	Admin data	Annually	Dzongkhag Livestock Sector
Households with improved cooking stoves	This indicator measures the percentage of households with an improved cooking stove. Of 6273 rural households in the Dzongkhag, 501 are using improved cooking stove as of date. (Biogas/LPG)	Admin Data	Annually	Dzongkhag Livestock Sector
Women availing skills/entrepreneurship training	This indicator measures the percentage of women availing skills/entrepreneurship training for productive livelihood, economic and income enhancement. (Total women participants/total participants *100)	Admin data	Annually	Dzongkhag Economic Development Unit
Women, men, and children covered by sensitization/ awareness/advocacy on the elimination of Violence Against Women, Violence Against Men and Violence Against Children	This indicator measures the percentage of women, men, and children covered by sensitization/awareness/advocacy on the elimination of Violence Against Women, Violence Against Men and Violence Against Children.	Admin data	Annually	Dzongkhag NCWC Focal Point
Amount of solid wastes recycled in a year	This indicator measures a total amount of waste recycled in a year by the private enterprise as per the	Admin data	Annually	Dzongkhag Municipal

	agreement signed with Dzongkhag Administration/Municipality. (Total solid waste collected minus total waste going to landfill)			
Commonly availed services delivered as per Turn Around Time (TAT)	This indicator measures the percentage of commonly availed services (listed in the Dzongkhag Service Delivery Standard) delivered as per TAT.	Admin data (refer relevant records)	Annually	Respective Sectors
Job created (farm and non-farm)	This indicator measures number of paid jobs (farm and non-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 to be distinguished by jobs created 1) solely by Dzongkhag's plan interventions, 2) through the partnership of Dzongkhag and central agencies and 3) by private entities with support/facilitation from Dzongkhag.	Admin data	Annually	Dzongkhag Economic Development Unit
Grievances registered with Dzongkhag resolved	This indicator measures the percentage of grievances registered with Dzongkhag resolved as per the grievance redressal mechanism. The grievance will be considered as resolved once the decision was awarded to the disputing parties.	Admin data	Annually	Dzongkhag Legal Unit/Respective Sectors
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
Progress as per signed Water Flagship Performance Agreement	This indicator measures the status of progress of 4 Water Flagship Success Indicators which are the responsibility of Wangdue outlined	Admin data	Annually	Dzongkhag Engineering Cell

	in the Water Flagship APA.			
Progress as per signed Tourism Flagship Performance Agreement	This indicator measures the status of progress of 1 Success Indicators outlined in the Tourism Flagship APA (Black-Necked Crane Festival enhanced)	Admin record	Annually	Dzongkhag Economic Development Unit/ Dzongkhag Planning Unit
Improve Integrity Score	This indicator measures the implementation status of Organisational Integrity Plan (OIP) as determined by the Anti-Corruption Commission.	Survey and Field Monitoring of OIP implementation by ACC	Annually	Administrative report by ACC
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
ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཟུང་ཡོད་པའི་བརྒྱ་ཆ།	རྫོང་ཁ་ནང་བཟུང་ཡོད་པའི་ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ གཤམ་གསལ་སྟར་ཨིན། ༡) བཀའ་བྱའི་རིགས། <input type="checkbox"/> བསྐོ་བཞག་བཀའ་བྱ། (Appointment Order) <input type="checkbox"/> གནས་མོར་བཀའ་བྱ། (Transfer Order) <input type="checkbox"/> འགན་ཁྲིལ་བཀའ་བྱ། (Relieving Order) <input type="checkbox"/> གོ་གནས་ཡར་ཁེང་བཀའ་བྱ། (Promotion Order) <input type="checkbox"/> རྒྱུར་བཏང་ཡིག་ཚང་བཀའ་བྱ། (Office Orders)	ངོས་འཛིན་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཟུང་ཡོད་པའི་བརྒྱ་ཆ།	Annually	ཡིག་སྐུལ་གྱི་ཚུ་དང་ ཡིག་ཨང།

Whereas,

I, the Dzongdag, Wangduephodrang 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, Wangduephodrang 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.

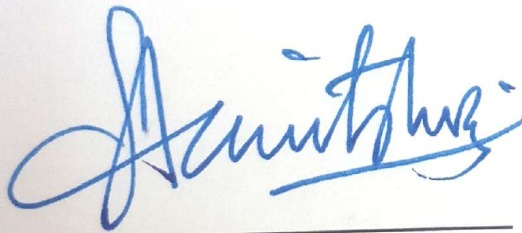
SIGNED:



Dr. Lotay Tshering
Prime Minister

5/10/19

Date



Sonam Jamtsho
Wangduephodrang Dzongdag

5/10/19.

Date