PERFORMANCE AGREEMENT

BETWEEN

PRIME MINISTER AND ZHEMGANG DZONGDAG

Zhemgang Dzongkhag Administration

(July 1, 2018 – June 30, 2019)

TABLE OF CONTENTS

Preamble

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

The objectives of this Performance Agreement are:

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

b) To make the Zhemgang 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

Towards a dynamic and efficient local government for socio-economic development, cultural diversity and ecological integrity and to mainstream GNH in the Dzongkhag

Mission
1. To ensure sustainable socio-economic development
2. To provide efficient and effective public service delivery
3. To uphold transparency, accountability and integrity

Objectives
1) To enhance food and nutrition security
2) To enhance community health and ensure water security
3) To improve quality of education & skills
4) To create gainful employment and enhance local economy
5) To enhance transparent, effective and efficient public service delivery
6) To improve livability, safety and sustainability of human settlements
7) To preserve and promote culture and traditions
8) To strengthen democracy & decentralization
9) To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level
10) To enhance carbon neutral, climate and disaster resilient development
11) To promote gender equality and empower women and girls

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance food and nutrition security	23.5	Increase livestock products	Milk production	MT	2	1250	1125	1000	875	750
			Egg production	Million	2	3.1	2.79	2.48	2.17	1.86
			Pork production	MT	2	31	27.9	24.8	21.7	18.6
			Chicken production	MT	2	6	5.4	4.8	4.2	3.6
			Fish production	MT	2	6	5.4	4.8	4.2	3.6
			Honey production	MT	1	0.2	0.18	0.16	0.14	0.12
			Paddy rproduction	MT	2	1800	1700	1600	1500	1400
			Maize production	MT	2	3500	3400	3300	3200	3100
		Increase livestock and Agriculture products	Vegetable production	MT	2	716.508	700	680	660	620
			Percentage of households with kitchen garden having at-least 3 varities of vegetables	Percent	1.5	96	95	94	93	92
			Proportion of food requirement met from SAP for school feeding	Percent	1.5	2	1	<1	---	---
		Promote cash crop production	Fruits and nuts production	MT	2	200	180	160	140	120
		Reduce crop depredation by wild animals	Length of electric fencing	KM	1.5	10	8	6	4	2
To enhance community health and ensure water security	18	Improve maternal child and reproductive health services	Immunization coverage	Percent	1	100	90	80	70	60
			Incidence of neonatal and infant mortality	Number	1	<19	<18	<17	<16	<15
			Incidence of Under-5 mortality	Number	1	<23	<22	<21	<20	<19

			Incidence of maternal mortality	Number	1	<2	<1	---	---	---
			Institutional delivery	Percent	1	86	85	84	83	82
		Improve disease prevention, treatment and management services	Incidence of TB	Number	1	0	0	0	0	0
			Incidence of STI	Number	1	0	0	0	0	0
			Incidence of alcohol related death	Number	1	<3	<2	<1	---	---
			Initiatives to reduce alcohol related death	Number	1	1	---	---	---	---
			Incidence of suicides	Number	1	<3	<2	<1	---	---
			Initiatives to reduce suicides	Number	1	1	---	---	---	---
			Incidence of NCD	Number	1	>1377	---	---	---	---
			Initiatives to prevent NCD cases	Number	1	1	---	---	---	---
			% of NCD patients registered, managed/treated	Percent	1	100	95	90	85	80
			Number of camps conducted in institutions annually	Number	1	15	13	11	9	7
			Household with at least pour flush (PF) toilet	Percent	1	56	55	54	53	52
			Household with access to clean water supply	Percent	1	96	95	94	93	92
			Timeline by which Dzongkhag suicide response team formed	Date	1	March 2019	April 2019	May 2019	June 2019	Could not achieve
To improve quality of	17	Improve quality of primary and	NFE learners BLC and PLC by gender	Percent	1	BLC-85	BLC-84	BLC-83	BLC-82	BLC-81

education & skills		secondary education				PLC-85	PLC-84	PLC-83	PLC-82	PLC-81
			Learning outcomes in Class VI	Percent	1	Dzon-65 Eng-60 Maths-53 Science -55	Dzon-63 Eng-58 Maths-52 Science- 53	Dzon-61 Eng-56 Maths-50 Science- 51	Dzon-59 Eng-54 Maths - 54 Science- 49	Dzon-57 Eng-52 Maths - 53 Science -47
			Learning outcomes in Class X	Percent	1	Dzon-65 Eng-55 Maths-50 Science- 50	Dzon-63 Eng-53 Maths-49 Science- 50	Dzon-61 Eng-51 Maths-48 Science- 50	Dzon-59 Eng-49 Maths - 47 Science- 49	Dzon-57 Eng-47 Maths - 46 Science- 49
			% of teacher availing 80 hours of PD	Percent	1	60	58	56	54	52
			NFE completion rate	Percent	1	81	80	79	78	77
			Number of teachers availing 80 hours of PD	Number	1	180	170	160	150	140
			Out of School Children	Number	1	0	---	---	---	---
			Specific subject teachers required	Number	1	50	40	30	20	10
			Students scoring 60% and above in English, Dzongkha, Maths and Science in Class VI by gender	Percent	1	M-70 F-66	M-69 F-65	M-68 F-64	M-67 F-63	M-66 F-62
			Students scoring above 60% in STEM subjects, Dzongkha and English in BCSE examination by gender	Percent	1	M-66 F-63	M-65 F-62	M-64 F-61	M-63 F-60	M-62 F-59

			Indicator	Unit						
			Proportion of schools with vocational clubs	Percent	1	50	45	40	35	30
		Develop functional infrastructure/facilities	Primary schools meeting class size targets	Percent	1	90	88	86	84	82
			Secondary schools meeting class size targets	Percent	1	60	59	58	57	56
			Number of students in informal boarding	Number	1	15	20	25	30	35
			Schools with access to safely managed WASH (Water, sanitation and Hygiene) facilities	Percent	1	90	88	86	84	82
			% of students taking part in sports and physical activities (120 minutes a week)	Percent	1	100	95	90	85	80
			Schools with ideal student computer ratio	Percent	1	30	29	28	27	26
To create gainful employment and enhance local economy	14.5	Annual income of households increased	Number of livestock farms established	Number	1	4	3	2	1	Could not establish
			Timeline by which Dzongkhag Economic Development Committee/Business Council formed	Date	0.5	May 2019	June 2019	Could not establish	---	---
			Income from sale of cash crop	Nu. (Million)	1.5	5	4.5	4	3.5	3
			Income from sale of livestock products	Nu. (Million)	1.5	5	4.5	4	3.5	3
			Number of tourism	Number	1	2	1	<1	---	---

Objective		Strategy	Indicator	Unit						
			development initiatives							
			Number of tourists arrival by bed nights	Number	1	200	180	160	140	120
		Develop functional RNR and marketing facilities	Length of farm road constructed	KM	2	20	15	10	5	<5
			Length of farm roads maintained	KM	1	5	4	3	2	1
		Gainful job created	Number of jobs created (farm and non-farm)	Number	2	10	8	6	4	2
			Number of youths trained on entrepreneurship and skills development	Number	1	20	18	16	14	12
		Productive CSMIs established	Number of CSMIs (non-farm)	Number	2	4	3	2	1	Could not establish
To enhance transparent, effective and efficient public service delivery	10	Improve service delivery	Number of civil infrastructure developed	Number	1	8	7	6	5	4
			Annual Performance Agreement Score	Percent	1	≤95	94	93	92	91
			Critical roads open to traffic at all times	Percent	1	100	95	90	85	80
			Electricity coverage	Percent	1	100	95	90	85	80
			Electricity downtime hours in 24 hrs in a year	Percent	1	100	95	90	85	80
			Mobile service downtime hours in 24 hrs in a year	Percent	1	100	95	90	85	80
			Internet downtime hours in 24 hrs in a year	Percent	1	100	95	90	85	80
			Proportion of services	Percent	1	100	99	98	97	96

				Unit						
			delivered as per SDS and TAT							
			Civil servants positions not filled	Number	0.5	3	4	5	6	7
		Corruption reduced	Work and integrity culture index	Percent	0.5	Track	---	---	---	---
			Corruption, transparency and accountability index	Percent	1	Track	---	---	---	---
To improve livability, safety and sustainability of human settlements	6	Provide liveable and safe human settlement amenities	Gender friendly public toilets in Dzongkhag Throm	Number	1	1	---	---	---	Could not construct
			Length of new urban road constructed	KM	1	1.5	1.4	1.3	1.2	1
			Length of urban road maintained/renovated	KM	1	1	0.8	0.6	0.4	0.2
			No. of street lights maintained/renovated	Number	1	8	7	6	5	4
			Frequency of waste collection per week	Number	1	3	2	1	---	---
			Amount of solid waste disposed to landfill	MT	1	140	130	120	110	100
To preserve and promote culture and traditions	3	Preserve and promote Tangible Cultural Heritage	Number of religious infrastructure constructed/renovated	Number	2	5	4	3	2	1
		Preserve and promote Intangible Culture	Participants in Zhungdra and Boedra Competition in National level competition	Number	0.5	Track	---	---	---	---
			Activities undertaken through community volunteers	Number	0.5	Track	---	---	---	---

			(Without cash and kind)							
To strengthen democracy & decentralization	3	Create enabling environment	Grievances registered with Dzongkhag and Gewogs resolved	Percent	0.5	Track	---	---	---	---
			Zomdu attendance by gender	Percent	0.5	50	45	40	35	30
			Zomdues/public meeting on Gewog/Dzongkhag development plan in a year	Number	0.5	≤2	>2	>1	---	---
			Community score card tool implemented	Number	0.5	Twice a year	---	---	---	---
			Redressal mechanism developed	Date	0.5	May 2019	June 2019	---	---	Could not develop
			Number of Zomdue/public forum	Number	0.5	2	1	---	---	Could not conduct
To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	2	Collect, compile and submit Dzongkhag level Socio-economic data/information to the NSB	1. Timeline by which monthly consumer price data is submitted to NSB 2. Timeline by which the quarterly household expenditure survey is conducted and data is submitted to NSB	Date	0.5	1. 25th of the reference month 2. 30 days after the end of the quarter	1. 30th of the reference month 2. 35 days after the end of the quarter	1. 1st week of the following month 2. 40 days after the end of the quarter	1. 2nd week of the following month 2. 50 days after the end of the quarter	1. 3rd week of the following month 2. More than 60 days after the end of the quarter
			Timeline by which the annual Dzongkhag Statistics and Dzongkhag at a Glance is published online	Date	0.5	30 Oct. 2018	30 Nov. 2018	30 Dec. 2018	30 Jan. 2019	30 Feb. 2019

			in the Dzongkhag website and data is submitted to NSB							
			Timeline by which the Gewog level database is published online in the Dzongkhag website and data submitted to NSB	Date	0.5	30 Jan. 2019	30 Feb. 2019	30 Mar.2 019	30 Apr. 2019	Later than Jun. 2019
			Timeline by which the Economic Census of Bhutan (ECoB) is conducted	Date	0.5	30 Jun. 2019	---	---	---	Later than Jun. 2019
To enhance carbon neutral, climate and disaster resilient developme nt	1.5	Improve disaster management and adaptive capacity	Disaster management and contingency plan developed	Date	0.5	May 2019	June 2019	---	---	Could not devel op
			No. of disaster drills & mock carried out for public & students as per disaster management and contingency plan	Date	0.5	1	---	---	---	Could not condu ct
			Economic loss due to disasters	Nu. (Milli on)	0.5	Track	---	---	---	---
To promote gender equality and empower women and girls	1.5	Promote gender equality, empower women and girls	Girls in leadership positions in schools	Num ber	0.5	150	145	140	135	130
			% 0f women representatives in user groups, self-help groups, local committees and cooperative	Perc ent	0.5	30	28	26	24	22

		Propotion of women availing skills/entrepreneurship trainings	Percent	0.5	50	45	40	35	30

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Target Values [FY 2015-16]	Projected Values [FY 2016-17]	Projected Values [FY 2017-18]
To enhance food and nutrition security	Increase livestock products	Milk production	MT	1250				
		Egg production	Million	3.1				
		Pork production	MT	31				
		Chicken production	MT	6				
		Fish production	MT	6				
		Honey production	MT	0.2				
		Paddy rpoduction	MT	1800				
		Maize production	MT	3500				
	Increase livestock and Agriculture products	Vegetable production	MT	716.508				
		Percentage of households with kitchen garden having at-least 3 varities of vegetables	Percent	96				
		Proportion of food requirement met from SAP for school feeding	Percent	2				
	Promote cash crop production	Fruits and nuts production	MT	200				
	Reduce crop depredation by wild animals	Length of electric fencing	KM	10				
To enhance community health and ensure water security	Improve disease prevention, treatment and management services	Timeline by which Dzongkhag suicide response team formed	Date	March 2019				
		Incidence of TB	Number	0				
		Incidence of STI	Number	0				
		Incidence of alcohol related death	Number	<3				

		Initiatives to reduce alcohol related death	Number	<3				
		Incidence of suicides	Number	<3				
		Initiatives to reduce suicides	Number	1				
		Incidence of NCD	Number	>1377				
		Initiatives to prevent NCD cases	Number	1				
		% of NCD patients registered, managed/treated	Percent	100				
		Number of camps conducted in institutions annually	Number	15				
		Household with at least pour flush (PF) toilet	Percent	56				
		Household with access to clean water supply	Percent	96				
	Improve maternal child and reproductive health services	Immunization coverage	Percent	100				
		Incidence of neonatal and infant mortality	Number	<19				
		Incidence of Under-5 mortality	Number	<23				
		Incidence of maternal mortality	Number	<2				
		Institutional delivery	Percent	86				
To improve quality of education & skills	Improve quality of primary and secondary education	Number of teachers availing 80 hours of PD	Number	180				
		Out of School Children	Number	0				
		Specific subject teachers required	Number	50				
		Students scoring 60% and above in English, Dzongkha, Maths and Science in Class VI by gender	Percent	M-70 F-66				
		Students scoring above 60% in STEM subjects, Dzongkha and English in BCSE examination by gender	Percent	M-66 F-63				

		Proportion of schools with vocational clubs	Percent	50					
		NFE learners BLC and PLC by gender	Percent	BLC-85 PLC-85					
		Learning outcomes in Class VI	Percent	Dzon-65 Eng-60 Maths-53 Science - 55					
		Learning outcomes in Class X	Percent	Dzon-65 Eng-55 Maths-50 Science-50					
		% of teacher availing 80 hours of PD	Percent	60					
		NFE completion rate	Percent	81					
	Develop functional infrastructure/facilities	Primary schools meeting class size targets	Percent	90					
		Secondary schools meeting class size targets	Percent	60					
		Number of students in informal boarding	Number	15					
		Schools with access to safely managed WASH (Water, sanitation and Hygiene) facilities	Percent	90					
		% of students taking part in sports and physical activities (120 minutes a week)	Percent	100					
		Schools with ideal student computer ratio	Percent	30					
To create gainful employment and enhance local economy	Annual income of households increased	Timeline by which Dzongkhag Economic Development Committee/Business Council formed	Date	May 2019					
		Income from sale of cash crop	Nu. (Million)	5					

		Income from sale of livestock products	Nu. (Million)	5				
		Number of tourism development initiatives	Number	2				
		Number of tourists arrival by bed nights	Number	200				
		Number of livestock farms established	Number	4				
	Develop functional RNR and marketing facilities	Length of farm road constructed	KM	20				
		Length of farm roads maintained	KM	5				
	Gainful job created	Number of jobs created (farm and non-farm)	Number	10				
		Number of youths trained on entrepreneurship and skills development	Number	20				
	Productive CSMIs established	Number of CSMIs (non-farm)	Number	4				
To enhance transparent, effective and efficient public service delivery	Improve service delivery	Annual Performance Agreement Score	Percent	≤95				
		Critical roads open to traffic at all times	Percent	100				
		Electricity coverage	Percent	100				
		Electricity downtime hours in 24 hrs in a year	Percent	100				
		Mobile service downtime hours in 24 hrs in a year	Percent	100				
		Internet downtime hours in 24 hrs in a year	Percent	100				
		Proportion of services delivered as per SDS and TAT	Percent	100				
		Civil servants positions not filled	Number	3				
		Number of civil infrastructure developed	Number	8				
	Corruption reduced	Work and integrity culture index	Percent	Track				

		Corruption, transparency and accountability index	Percent	Track				
To improve livability, safety and sustainability of human settlements	Provide liveable and safe human settlement amenities	Gender friendly public toilets in Dzongkhag Throm	Number	1				
		Length of new urban road constructed	KM	1.5				
		Length of urban road maintained/renovated	KM	1				
		No. of street lights maintained/renovated	Number	8				
		Frequency of waste collection per week	Number	3				
		Amount of solid waste disposed to landfill	MT	140				
To preserve and promote culture and traditions	Preserve and promote Intangible Culture	Participants in Zhungdra and Boedra Competition in National level competition	Number	Track				
		Activities undertaken through community volunteers (Without cash and kind)	Number	Track				
	Preserve and promote Tangible Cultural Heritage	Number of religious infrastructure constructed/renovated	Number	5				
To strengthen democracy & decentralization	Create enabling environment	Grievances registered with Dzongkhag and Gewogs resolved	Percent	Track				
		Zomdu attendance by gender	Percent	50				
		Zomdues/public meeting on Gewog/Dzongkhag development plan in a year	Number	≤2				
		Community score card tool implemented	Number	Twice a year				
		Redressal mechanism developed	Date	May 2019				
		Number of Zomdue/public forum	Number	2				
To ensure availability of timely, relevant and reliable data/information	Collect, compile and submit Dzongkhag level Socio-economic data/information to the NSB	1. Timeline by which monthly consumer price data is submitted to NSB 2. Timeline by which	Date	1. 25th of the reference month 2. 30 days				

at the Dzongkhag level		the quarterly household expenditure survey is conducted and data is submitted to NSB		after the end of the quarter					
		Timeline by which the annual Dzongkhag Statistics and Dzongkhag at a Glance is published online in the Dzongkhag website and data is submitted to NSB	Date	30 Oct. 2018					
		Timeline by which the Gewog level database is published online in the Dzongkhag website and data submitted to NSB	Date	30 Jan.2019					
		Timeline by which the Economic Census of Bhutan (ECoB) is conducted	Date	30 Jun. 2019					
To enhance carbon neutral, climate and disaster resilient development	Improve disaster management and adaptive capacity	Disaster management and contingency plan developed	Date	May 2019					
		No. of disaster drills & mock carried out for public & students as per disaster management and contingency plan	Date	1					
		Economic loss due to disasters	Nu. (Million)	Track					
To promote gender equality and empower women and girls	Promote gender equality, empower women and girls	Girls in leadership positions in schools	Number	150					
		% 0f women representatives in user groups, self-help groups, local committees and cooperative	Percent	30					
		Propotion of women availing skills/entrepreneurship trainings	Percent	50					

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data So
Milk production	To measure amount of milk produced annually in MT	Annual survey	Annually	RNR sta Dzongk
Egg production	To measure the amount of egg produced annually in Dozens	Annual survey	Annually	RNR sta Dzongk
Pork production	To measure amount of pork produced annually in MT	Annual survey	Annually	RNR sta Dzongk
Chicken production	To measure the amount of chicken produced annually in MT	Annual survey	Annually	RNR sta Dzongk
Fish production	To measure the amount of fish produced annually in MT	Annual survey	Annually	RNR sta Dzongk
Honey production	To measure the amount of honey produced annually in MT	Annual survey	Annually	RNR sta Dzongk
Paddy rproduction	To measure the amount of paddy produced annually in MT	Annual survey	Annually	RNR sta Dzongk
Maize production	To measure the amount of maize produced annually in MT	Annual survey	Annually	RNR sta Dzongk
Vegetable production	To measure the amount of vegetable produced annually in MT	Annual survey	Annually	RNR sta Dzongk
Fruits and nuts production	To measure the amount of fruits and nuts produced annually in MT. Fruits and nuts include: Walnut, acreca nut, passion fruit, pear, avocado, etc	Annual survey	Annually	RNR sta annual s
Percentage of households with kitchen garden having at-least 3 varities of vegetables	To track the percentage of hhs with kitchen garden	Quarterly progress report	Quarterly	Agricultu
Proportion of food requirement met from SAP for school feeding	To track the contribution of food requirement from SAP for school feeding	Annual progress report	Annually	Agricultu Sector
Length of electric fencing	To measure the KM of electric fencing constructed	Quarterly progress report	Quarterly	Gewogs Sector
Immunization coverage	To measure the immunization coverage for <1 year for diptheria, tetanus toxoids and pertussis – Hepatitis B - Haemophilus influenza type B and Measles, Mumps and Rubella (MMR)	Annual survey	Annually	Health S
Incidence of neonatal and infant mortality	To measure the total number of infant deaths (29 days- 1 year) in a year	Annual survey	Annually	Health S
Incidence of Under-5 mortality	To measure the total number of infant deaths (1-5 years)	Annual survey	Annually	Health S

Incidence of maternal mortality	To measure the total number of preventable maternal deaths	Annual survey	Annually	Health S
Institutional delivery	To improve the health status of communities	Annual survey	Annually	Health S
Incidence of TB	To measure the incidence of TB cases recorded at the health facility	Annual survey	Annually	Health S
Incidence of STI	To measure the incidence of STI cases recorded at the health facility	Annual survey	Annually	Health S
Incidence of alcohol related death	To measure the incidence of alcohol related death recorded at the health facility	Annual survey	Annually	Health S
Initiatives to reduce alcohol related death	To track programs/activities implemented to reduce harmful use of alcohol as per National Policy and Strategic Framework to Reduce Harmful use of Alcohol	Record maintained by Health Sector	Quarterly	Health S
Incidence of suicides	To measure the incidence of suicides recorded at the health facility	Annual survey	Annually	Health S
Initiatives to reduce suicides	To measure programs/activities implemented to prevent suicides as per Suicide Prevention in Bhutan- A Three Year Action Plan	Record maintained by Health Sector	Quarterly	Health S
Incidence of NCD	To measure the incidence of NCD cases recorded at the health facility	Annual survey	Annually	Health S
Initiatives to prevent NCD cases	To measure the number initiatives such as exercise, healthy and balanced life style etc. to prevent NCD cases	Record maintained by Health Sector	Quarterly	Health S
% of NCD patients registered, managed/treated	To measure the number of new NCD patients recorded, managed and treated at health facility	Annual survey	Annually	Health S
Number of camps conducted in institutions annually	To measure the number of camps conducted in schools and institutions in a year	Record maintained by Health Sector	Quarterly	Health S
Household with at least pour flush (PF) toilet	To track the percentage of households with pour flush (PF) toilet	Annual survey	Annually	Health S
Household with access to clean water supply	To measure the percentage of households with access to clean water supply	Annual survey	Annually	Health S
Timeline by which Dzongkhag suicide response team formed	To track the timeline for formation of Dzongkhag suicide response team	Record maintained by Dzongkhag/Health Sector	Quarterly	Dzongk

NFE learners BLC and PLC by gender	To measure NFE learners BLC and PLC by gender	Record maintained by Schools/Education Sector	Annually	Educati
Learning outcomes in Class VI	To measure the quality of pry education	Record maintained by Schools/Education Sector	Annually	Educati
Learning outcomes in Class X	To measure the quality of Secondary education	Record maintained by Schools/Education Sector	Annually	Educati
% of teacher availing 80 hours of PD	To measure the percentage of teachers availing 80 hours of PD	Record maintained by Education Sector	Annually	Educati
Primary schools meeting class size targets	To measure percentage of schools with class size of 24 in primary schools	Record maintained by Schools/Education Sector	Annually	Educati
Secondary schools meeting class size targets	To measure percentage of schools with class size of 30 in secondary schools	Record maintained by Schools/Education Sector	Annually	Educati
Number of students in informal boarding	To measure number of students who live in makeshift or rented houses and living with relatives without boarding facilities	Record maintained by Schools/Education Sector	Annually	Educati
Schools with access to safely managed WASH (Water, sanitation and Hygiene) facilities	To measure the percentage of Schools with access to safely managed WASH (Water, sanitation and Hygiene) facilities	Record maintained by Schools/Education Sector	Annually	Educati
% of students taking part in sports and physical activities (120 minutes a week)	To measure the % of students taking part in sports and physical activities (120 minutes a week)	Record maintained by Schools/Education Sector	Annually	Educati
Schools with ideal student computer ratio	To measure Schools with ideal student computer ratio	Record maintained by Schools/Education Sector	Annually	Educati
NFE completion rate	To measure the percentage of NFE completion rate	Record maintained by Schools/Education Sector	Annually	Educati
Number of teachers availing 80 hours of PD	To track the number of teachers availing 80 hours of professional development in a year	Quarterly progress report	Quarterly	Educati
Out of School Children	To measure children aged 6-12 including special needs children not attending school out of total resident population	Record maintained by Education Sector	Annually	Educati
Specific subject teachers required	To measure teacher shortage against approved teacher strength subject wise	Record maintained by Education Sector	Annually	Educati
Students scoring 60% and above in English, Dzongkha, Maths and Science in Class VI by gender	To measure the percentage of students who score at least 60% or above in English, Dzongkha, Maths and Science	Record maintained by Education Sector	Annually	Educati

Students scoring above 60% in STEM subjects, Dzongkha and English in BCSE examination by gender	To measure percentage of students scoring at least 60% or above in STEM subjects [Science, IT and Mathematics], Dzongkha and English in BCSE	Record maintained by Education Sector	Annually	Educat
Proportion of schools with vocational clubs	To measure percentage of schools with vocational clubs such as cultural, agriculture, horticulture, arts and crafts, literary, democracy, science and technology, culinary etc	Record maintained by Education Sector/Schools	Annually	Educati
Number of livestock farms established	To track the number of livestock farmers' group formed in a year	Quarterly progress report	Quarterly	Livestoc
Length of farm road constructed	To measure the KM of farm roads constructed in a year	Quarterly progress report	Quarterly	Gewogs Sector
Length of farm roads maintained	To measure the KM of farm roads maintained by Gewogs in a year	Quarterly progress report	Quarterly	Gewogs Sector
Number of jobs created (farm and non-farm)	To track the number of jobs created for unemployed youth in a year	Quarterly progress report	Quarterly	Agricultu Livestoc Econom Section
Number of CSMIs (non-farm)	To track the number of CSMIs established in a year	Quarterly progress report	Quarterly	Econom Section
Number of youths trained on entrepreneurship and skills development	To track the number of unemployed youths trained on entrepreneurship and skills development	Quarterly progress report	Quarterly	Econom Section
Timeline by which Dzongkhag Economic Development Committee/Business Council formed	To track the timeline of formation of Dzongkhag Economic Development Committee/Business Council	Quarterly progress report	Annually	Econom Section
Income from sale of cash crop	To track the income generated from sale of cash crops in a year	Administrative record/Groups and Cooperatives record	Biannually	Adminis record/C Coopera
Income from sale of livestock products	To track the income generated from livestock products in a year	Administrative record/Groups record	Biannually	Adminis record/C
Number of tourism development initiatives	To initiate minimum of 2 tourism development initiatives	Administrative record	Biannually	Adminis
Number of tourists arrival by bed nights	To track the number of tourists arrival in the Dzongkhag in a year	Record maintained by TCB	Annually	TCB
Number of civil infrastructure developed	To track the number of civil infrastructure developed in a year (Ex. Maintaince of Govt. Structures, Procurment of net work equiptment for gewogs and RNR-centers, Installation of AC, heating system at DT hall, Procurment and installaton of	Quarterly progress report	Quarterly	Civil Se

	LED display, camera and projctors at Dzongkhag DT hall, Wireless setup at Dt hall, Administration block and guest house, Furnishing of Dzongkhag Guest house, Town beautification of Zhemgang, Duenmang Tshachu Development Program, Maintaince of compound fencing at Dzongkhag Administration block, etc)				
Annual Performance Agreement Score	To measure percentage score achieved in Annual Performance Agreement	GPMS system record	Quarterly	GPMS
Critical roads open to traffic at all times	To improve service delivery	Administrative record	Biannually	Adminis
Electricity coverage	To improve service delivery	Administrative/BPC record	Annually	Adminis
Electricity downtime hours in 24 hrs in a year	To measure electricity downtime in a year	Record maintained by BPC	Annually	BPC/Ad
Mobile service downtime hours in 24 hrs in a year	To measure mobile downtime in a year	Record maintained by Bhutan Telecom/TCell	Annually	Bhutan
Internet downtime hours in 24 hrs in a year	To measure internet downtime in a year	Record maintained by Bhutan Telecom/TCell	Annually	Bhutan
Proportion of services delivered as per SDS and TAT	To measure percentage of commonly availed services delivered as per TAT	Administrative record	Annually	Adminis
Civil servants positions not filled	To measure number of staff positions approved but not filled or left empty due to transfer, superannuation, long term studies etc on an annual basis. It excludes doctors, nurses and teachers	Record maintained by Dzongkhag	Quarterly	Adminis
Work and integrity culture index	To measure the integrity promotion initiatives implemented in the agencies at individual, systemic and organizational levels	Record maintained by Dzongkhag	Annually	Adminst Focal pe
Corruption, transparency and accountability index	To measure the level of transparency and accountability measures being implemented to prevent corruption in an organization	Record maintained by Dzongkhag	Annually	Adminis Focal pe
Gender friendly public toilets in Dzongkhag Throm	To measure the number of gender friendly public toilets constructed in the year	Quarterly progress report	Quarterly	Enginee

Length of new urban road constructed	To measure the length of urban road constructed in the approved LAP in a year	Quarterly progress report	Quarterly	Enginee
Length of urban road maintained/renovated	To measure the KM of urban roads renovated/maintained in the approved LAP in a year	Quarterly progress report	Quarterly	Enginee
No. of street lights maintained/renovated	To measure the proportion of street light coverage in the Dzongkhag & Yenlag Throm	Quarterly progress report	Quarterly	Enginee
Frequency of waste collection per week	To promote green initiatives	Administrative/Municipal Office record	Biannually	Municip
Amount of solid waste disposed to landfill	To measure total amount of waste disposed to landfill in a year	Administrative/Municipal Office record	Annually	Municip
Number of religious infrastructure constructed/renovated	To track the number of religious infrastructure constructed and renovated in a year	Quarterly progress report	Quarterly	Religion Sector
Participants in Zhungdra and Boedra Competition in National level competition	To measure number of participants in Zhungdra and Boedra Competition organized by Dzongkhag or Gewogs excluding compettion in schools	Record maintained by Dzongkhag	Annually	Religion Sector
Activities undertaken through community volunteers (Without cash and kind)	To measure number of activities taken through community volunteers such as cleaning campaigns, maintenance of farm roads, Lhakhangs, chortens, irrigation channels, schools, etc	Record maintained by Dzongkhag	Annually	Religion Sector
Grievances registered with Dzongkhag and Gewogs resolved	indicator measures percentage of grievances registered with Dzongkhag and Gewogs resolved as per grievance redressal mechanism	Record maintained by Dzongkhag	Annually	Adminis
Zomdu attendance by gender	To measure percentage of resident people (voting age) by gender attending (annually) in formal meetings conducted by Gewog/Dzongkhag namely for 1) Agenda setting for submission to Gewog Tshogde, Dzongkhag Tshogdu & Parliament 2) Consultation on plans, budget &annual performance targets for Gewog & Dzongkhag & Local Area Plan 3) Consultation on Gewog & Dzongkhag bye-laws &national policies	Record maintained by Gewogs	Annually	Gewogs data/Ge
Zomdues/public meeting on Gewog/Dzongkhag development plan in a year	To measure number of zomdues/public meeting on Gewog/Dzongkhag development plan at least twice in a year	Administrative/Gewogs record	Annually	Adminis data/Ge

Community score card tool implemented	To measure number of community score card tool implemented to get community (user) satisfaction on LG's service delivery at least twice a year which assess the quality of public services such as agriculture, livestock, roads, water and sanitation, education, etc.	Administrative record	Annually	Adminis
Redressal mechanism developed	To track the time line by which redressal mechanism is developed	Administrative record	Annually	Adminis
Number of Zomdue/public forum	To measure the number of Zomdue/public forums conducted in a year	Record maintained by Gewogs	Annually	Adminis data/Ge
1. Timeline by which monthly consumer price data is submitted to NSB 2. Timeline by which the quarterly household expenditure survey is conducted and data is submitted to NSB	CPI refers to average change over time in prices of goods and services purchased by the household. It is a measure of average change over time in the goods and services purchased by the households. It is used as a macro economic indicator of inflation, as tool for formulation of monetary and fiscal policy, and as deflator in national accounts	Use of mobile application tool to collect data amd send directly to the database at the headquarter. Such measures are taken for timely publication and up to date information	Monthly	Dzongk Officer/I
Timeline by which the annual Dzongkhag Statistics and Dzongkhag at a Glance is published online in the Dzongkhag website and data is submitted to NSB	The respective Dzongkhag Statistical Officers should collect, compile, analyze and publish the ADS online in the Dzongkhag website and submit the data to NSB. The respective Dzongkhag Statistical Officers should collect, compile, analyze and publish the DAG online in the Dzongkhag website and submit the data to NSB.	Primary and secondary data (survey & admin data)	Annually	District Officer/I
Timeline by which the Gewog level database is published online in the Dzongkhag website and data submitted to NSB	GLD contain all monthly, annual and terminal indicators to monitor APAs of the LG. It will be collected by GAOs and submitted to DSOs and DSOs will validate and submit to NSB and disseminate	Administrative, secondary and terminal data	Annually	Sectors,
Timeline by which the Economic Census of Bhutan (ECoB) is conducted	The ECoB will be coordinated and conducted by NSB and actual field data collection and coordination will be done by DSOs	Primary data collection	Annually	100% e the field

Disaster management and contingency plan developed	To track the timeline by which disaster management and contingency plan is developed	Administrative record	Annually	Adminis data/Dis Person
No. of disaster drills & mock carried out for public & students as per disaster management and contingency plan	To conduct at lesat one disaster drills & mock carried out for public & students as per disaster management and contingency plan	Administrative record	Annually	Adminis data/Dis Person
% 0f women representatives in user groups, self-help groups, local committees and cooperative	To measure percentage of women representatives in user groups, self-help groups, local committees and cooperative	Administrative record	Annually	Adminis data/Ge
Propotion of women availing skills/entrepreneurship trainings	To measure percentage of women availing skills/entrepreneurship trainings for productive livelihood, economic and income enhancement	Administrative record	Annually	Adminis data/Ge
Economic loss due to disasters	To measure economic loss in monetary terms due to disasters	Record maintained by Dzongkhag/Disaster Focal	Annually	Dzongk Focal
Girls in leadership positions in schools	To measure number of girls in leadership position in classes, houses, extra-curricular clubs, etc.	Record maintained by Schools/Education Sector	Annually	Educatio Focal P

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)
TOURISM COUNCIL OF BHUTAN	Number of tourism development initiatives	Additional fund for annual birds festival	Dzongkhag have earmarked Nu. 1.000 million annually for bird festival. However, the fund may not be sufficient	Dzongkhag is dependent on TCB for additional fund	The target may not be achieved
MINISTRY OF EDUCATION	Specific subject teachers required	Support for recruitment of specific subject teachers	Dzongkhag is short of many specific subject teachers	Out of 128 teachers required for the Dzongkhag, we are targeting 50 specific teachers to be placed in this fiscal year	Targets may not be achieved

ROYAL CIVIL SERVICE COMMISSION	Civil servants positions not filled	To recruit civil servant positions not filled	As of now Dzongkhag have eight civil servant positions not filled but approved due to long term study, transfer, superannuation, etc	Dzongkhag require Dzongrab, HRO, Legal Officer, Envt. Officer, Procurement Officer, Culture Officer, Civil Engineer and an Architect	Targets may not be achieved
CABINET SECRETARIAT	Community score card tool implemented	Development of redressal emchanism	Dzongkhag is targeting to develop redressal mechanism by May 2019	For development of redressal mechanism, Dzongkhag is dependent on G2C Office	Targets may not be achieved
ANTI-CORRUPTION COMMISSION	Community score card tool implemented	Support to implement community score card tool	Dzongkhag is targeting to implement community score card tool twice in a year	Dzongkhag lack capacity in implementing this tool, therefore, is dependent on Anti-Corruption Commission for backstopping	Targets may not be achieved
MINISTRY OF LABOUR & HUMAN RESOURCES	Propotion of women availing skills/entrepreneurship trainings	Promoting gender equality by training/skills development of women on entrepreneurship	Dzongkhag is targeting for involvement of 50 women on whatever training/skill development is conducted on entrepreneurship	While Dzongkhag has earmarked budget for the training, Dzongkhag is require technical backstopping form the Ministry	Targets may not be achieved
MINISTRY OF HOME & CULTURAL AFFAIRS	Disaster management and contingency plan developed	Support in developing Dzongkhag disaster management and contingency plan	Dzongkhag is targeting to develop Dzongkhag disaster management and contingency plan by March 2019	Dzongkhag will need technical backstopping form Department of Disaster Management to develop the plan	Target may not be achived

Whereas,

I, the Dzongdag, Zhemgang 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, Zhemgang 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	Date
Prime Minister of Bhutan	

Lobzang Dorji	Date
Zhemgang Dzongdag	