



PERFORMANCE AGREEMENT
BETWEEN
PRIME MINISTER AND CHHUKHA DZONGDAG
Chhukha Dzongkhag Administration

(July 1, 2019 – June 30, 2020)

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

Preamble

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

The objectives of this Performance Agreement are:

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

Dzongkhag not appearing in the lock list without the vision and mission.

Mission

Dzongkhag not appearing in the lock list without the vision and mission.

Objectives

- 1) To enhance food and nutrition security
- 2) To improve community health and water security
- 3) To improve quality of education and skills
- 4) To create gainful employment and enhance local economy
- 5) To provide transparent, effective and efficient public services
- 6) To promote gender equality and empower women and girls
- 7) To improve livability, safety and sustainability of human settlement
- 8) To strengthen carbon neutral, climate and disaster resilient development
- 9) To promote and preserve culture and traditions of the Dzongkhag
- 10) To achieve Tourism Flagship
- 11) To ensure full utilization of Budget
- 12) To institutionalize and strengthen Government Performance Management System
- 13) Transparent, accountable & integrity consciousness and culture strengthened
- 14) གཞུང་གི་གཞུག་ལྷན་པུ་ཚོ་ནང་ རྫོང་ཁའི་ལག་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%]
To enhance food and nutrition security	25	Enhance livestock production	Milk production	MT	4	2737.3	2463.6	2189.8	1916.1	1642.4
			Meat production	MT	3	385.64	347.08	308.5	269.95	231.38
		Enhance agriculture production	Rice production	MT	1	3047	2742	2738	2133	1828
			Fruits & nuts production	MT	3	1137.08	1023	910	796	682
			Maize production	MT	2	3652.4	3287.2	2921.9	2556.7	2191.4
			Vegetable production	MT	3	2842	2558	2274	1989	1705
		Construct and improve farm roads	Length of farm roads constructed	KM	3	96.4	86.8	77.1	67.5	57.8
			Number of farm roads improved	Number	3	30	25	20	15	10
		Construct irrigation channels	Length of irrigation channel constructed	KM	3	29.8	26.8	23.8	20.8	17.8
		To improve community health and water security	20	Improve Maternal Child and Reproductive Health services	Incidence of infant mortality	Number	0.5	<=2	3-5	6-8
Incidence of maternal mortality	Number				1.5	0	1-3	4-6	7-9	>9
Incidence of under 5 mortality	Number				1	<=2	3-5	6-8	9-11	>11
Improve disease prevention, treatment and management services	NCD incidence			Number	3	<308	309-400	401-500	501-600	>601
Improve access to water and sanitation facilities	Percentage of household with access to 24*7 clean water supply			Percent	7	92	83	74	64	55
	Percentage of households with			Percent	7	80	72	64	56	48

			at least PF toilet							
To improve quality of education and skills	15	Improve learning outcomes	Out of school children (including special needs children) (Age 6-14 years) by gender	Number	5	M: 10 F: 10	M: 12 F: 12	M: 14 F: 14	M: 16 F: 16	Both: >16
			Students scoring at least 60% each in English, Dzongkha, Maths & Science in Class VI by gender	Percent	5	Both: >=37	Both: 25-36	Both 15-24	Both: 8-14	Both: <8
			Students scoring 60% each in STEM subjects, Dzongkha & English in BCSE by gender	Percent	5	Both: >=17	Both: 12-16	Both 8-11	Both: 5-7	Both: <5
To create gainful employment and enhance local economy	6	Create gainful employment	Jobs created (farm & non-farm)	Number	6	100	90	80	70	60
To provide transparent, effective and efficient public services	6	Improve service delivery	Length of GC road blacktopped	KM	3	15	10	7	5	2
			Commonly availed services delivered as per TAT	Percent	3	80-90	70-70	60-69	50-59	<59
To promote gender equality and empower women and girls	4	Improve mechanism for participation of women/children in decision making process	Number of females availing skills/entrepreneurship training	Number	2	20	15	10	5	<5
			Number of sensitization/awareness programs on elimination of VAM, VAW and VAC	Number	2	2	1	-	-	0
To improve	3	Improve	Frequency of	Number	3	2	1	Once	Once	Once

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]
To enhance food and nutrition security	Enhance livestock production	Milk production	MT	2582.36	2737.3	2901.54	3075.63	3260.161
		Meat production	MT	348.58	385.64	426.56	471.91	522.24
	Enhance agriculture production	Rice production	MT	2829	3047	3265	3483	3700
		Fruits & nuts production	MT	1075.05	1137.08	1199.12	1261.15	1323.19
		Maize production	MT	3652.2	3652.4	3652.6	3652.8	3653
		Vegetable production	MT	2748	2842	2936	3030	3124
	Construct and improve farm roads	Length of farm roads constructed	KM	13	96.4	53.5	47.5	33.5
		Number of farm roads improved	Number	-	30	-	-	-
	Construct irrigation channels	Length of irrigation channel constructed	KM	8	29.8	40.2	21	13.6
To improve community health and water security	Improve Maternal Child and Reproductive Health services	Incidence of infant mortality	Number	<=2	<=2	<=2	<=2	<=2
		Incidence of maternal mortality	Number	0	0	0	0	0
		Incidence of under 5 mortality	Number	<=2	<=2	<=2	<=2	<=2
	Improve disease prevention, treatment and management services	NCD incidence	Number	<308	<308	<308	<308	<308
	Improve access to water and sanitation facilities	Percentage of household with access to 24*7 clean water supply	Percent	90	92	94	97	100
		Percentage of households with at least PF toilet	Percent	70	80	90	100	100
	To improve quality of education and skills	Improve learning outcomes	Out of school children (including special needs children) (Age 6-14 years) by	Number	25	M: 10 F: 10	Both : <10	Both : <10

		gender						
		Students scoring at least 60% each in English, Dzongkha, Maths & Science in Class VI by gender	Percent	>20	>37	>40	>42	>45
		Students scoring 60% each in STEM subjects, Dzongkha & English in BCSE by gender	Percent	>16	>17	>18	>19	>20
To create gainful employment and enhance local economy	Create gainful employment	Jobs created (farm & non-farm)	Number	100	100	100	100	100
To provide transparent, effective and efficient public services	Improve service delivery	Length of GC road blacktopped	KM	0	15	50	82	0
		Commonly availed services delivered as per TAT	Percent	80-90	80-90	80-90	80-90	80-90
To promote gender equality and empower women and girls	Improve mechanism for participation of women/children in decision making process	Number of females availing skills/entrepreneurship training	Number	20	20	20	200	20
		Number of sensitization/awareness programs on elimination of VAM, VAW and VAC	Number	2	2	2	2	2
To improve livability, safety and sustainability of human settlement	Improve waste management services	Frequency of waste collection per week	Number	2	2	2	2	2
To strengthen carbon neutral, climate and disaster resilient development	Improve access to alternate source of energy	No. of bio-gas plants constructed	Number	15	15	15	15	15
To promote and preserve culture and traditions of the Dzongkhag	Preserve and promote tangible cultural	Promote tangible cultural heritage	Number	1	2	-	-	-

	heritage							
To achieve Tourism Flagship	Monitor and report flagship program	Progress as per signed Tourism Flagship Performance Agreement	Percent	0	100	100	100	100
To ensure full utilization of Budget	Ensure Annual Budget Utilization as per approved plan	Percentage of annual budget utilization	Percent					
To 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	Integrity score improved	Percent					
གཞུང་གི་གཞུག་ཟེའུ་ནང་ རྫོང་ཁའི་ལག་ལེན་རྒྱ་ཆུང་གཏང་ནི།	གཞུང་འབྲེལ་གྱི་ཡིག་འ གྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བྱི་ནི།	རྫོང་ཁའི་ནང་ཡོད་པའི་ཡིག་འགྲུ ལ་ཚུ་རྫོང་ཁའི་ནང་བྲིས་ཡོད་པའི་བརྒྱ ུ་ཚུ།	Percent					

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Milk production	This indicator measures the quantity of milk produced by individuals and dairy farms in the Dzongkhag.	Survey/Administrative records	Quarterly	Administrative data/Annual Livestock Reports
Rice production	This indicator measures the quantity of paddy produced in Dzongkhag	Administrative records/survey	Quarterly	Annual Reports/Administrative data
Fruits & nuts production	This indicator measures production of all type of fruits (arecanut (628.94 MT), avocado (0.28 MT), mango (94.46 MT), banana (178.3 MT), kiwi (0.20 MT), pear (34.85	Administrative records/survey	Annually	Administrative data/Annual Reports

	MT), walnut (3.25 MT), apple (77.96 MT), papaya (1.61 MT), litchi (6.71 MT), pineapple (4.40 MT), persimmon (1.82 MT), passion fruit (4.81 MT), peach 22.16 MT), plum (20.69 MT), jack fruit (26.46 MT), guava (16.78 MT), pomegranate (0.32 MT), sugarcane (9.82 MT), date plum (1.17 MT) grown in the Dzongkhag other than citrus.			
Maize production	This indicator measures the quantity of maize produced in the Dzongkhag	Administrative records/survey	Biannually	Administrative data/Annual Reports
Vegetable production	This indicator measures production of all kinds of vegetables (chilli (498.69 MT), beans (214.6 MT), cauliflower (55.85 MT), radish (287.66 MT), cabbage (195.48 MT), broccoli (44.17 MT), asparagus (1.52 MT), carrot (163.65 MT), green sag (289.39 MT), tomato (41.04 MT), pumpkin (201.97 MT), onion (29.89 MT), gourds (38.50 MT), turnip (160.64 MT), brinjal (25.51 MT), garlic (37.27 MT), squash (262.67 MT), okra (5.06 MT), cucumber (148.06 MT), peas & other legumes(140.40 MT) in Dzongkhag.	Administrative records/survey	Quarterly	Administrative data/Annual Reports
Length of farm roads constructed	This indicator measures the total length of farm roads constructed in Dzongkhag	Progress reports/Administrative records	Quarterly	Administrative data
Number of farm roads improved	This indicators measures the total number of farm roads maintained/improved in Dzongkhag inclusive of monsoon restoration works and CMI activities	Progress reports	Quarterly	Administrative data

Length of irrigation channel constructed	This indicator measures the total length of irrigation channels constructed in Dzongkhag	Progress reports	Quarterly	Administrative data
Meat production	This indicator measures the production of meat (Chicken: 318.13 MT, Pork: 52.38 MT, Chevon: 13.94 MT and Fish: 1.19 MT) in the Dzongkhag	Survey/Records	Quarterly	Admin Data/Annual Livestock reports
Incidence of infant mortality	This indicator measures the total number of infant deaths (29 days- 1 year) during the FY 2019-20	Records	Quarterly	BHMIS/Admin data
Incidence of maternal mortality	This indicator measures the total number of preventable maternal deaths during the FY 2019-20	Admin Records	Quarterly	Admin data/BHMIS
Incidence of under 5 mortality	This indicator measures the total number of infant deaths (1-5 years) during the FY 2019-20	Admin data/records	Quarterly	Admin data/BHMIS
NCD incidence	This indicator measures the detection of NCD cases in the Dzongkhag (Hypertension, BMI and Risk factors) from the total population screened for NCDs.	Admin records	Quarterly	Admin data/BHMIS
Percentage of household with access to 24*7 clean water supply	This indicator measures the proportion of households with access to 24X7 clean drinking water at door step Or indoor whichever is feasible	Administrative data	Quarterly	Administrative data/BHMIS
Percentage of households with at least PF toilet	This indicator measures the proportion of households having at least PF toilets	Administrative Records/reports	Quarterly	Administrative data/BHMIS
Out of school children (including special needs children) (Age 6-14 years) by gender	This indicator measures children by gender aged 6-14 including special needs children not attending school out of total resident population	Admin records	Annually	Admin data
Students scoring at least 60% each in English, Dzongkha, Maths & Science in Class VI by	The indicator measures the percentage of students who score at least 60% each in	Admin records	Annually	Admin data

gender	English, Dzongkha, Maths and Science			
Students scoring 60% each in STEM subjects, Dzongkha & English in BCSE by gender	This indicator measures percentage of students scoring at least 60% in each STEM subjects [Science, IT and Mathematics], Dzongkha and English in BCSE.	Admin records	Annually	Admin data
Length of GC road blacktopped	This indicator measures the total length of GC roads (Getena, Geling & Logchina) blacktopped in current FY. Since there are several prerequisite activities prior to blacktopping such as widening, stone soling and base-course, the Dzongkhag will measure length of base course done is given three GC roads in current FY even though the indicator will be maintained as blacktopping for continuation in next fiscal years.	Administrative records	Quarterly	Administrative data
Jobs created (farm & 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 partnership of Dzongkhag and central agencies and 3) by private entities with support/facilitation from Dzongkhag.	Administrative records	Annually	Administrative data
Commonly availed services delivered as per TAT	This indicator measures the delivery of commonly availed services delivered as per TAT	Admin records	Biannually	Admin data
Number of females	This indicator measures	Administrative records	Annually	Administrative data

availing skills/entrepreneurship training	the numbers of females provided with training on skills/entrepreneurship development			
Number of sensitization/awareness programs on elimination of VAM, VAW and VAC	This indicator measures the numbers of awareness programs conducted on Violence against men, women & children	Administrative records	Annually	Administrative data
No. of bio-gas plants constructed	This indicator measures the total number of Bio-gas plants established in a year.	Administrative records	Quarterly	Administrative data
Promote tangible cultural heritage	This indicator measures number of tangible heritage maintained/renovated (Development of infrastructure at Tsimakha Lobdra and Major maintenance of Tshamdra Goenpa)	Progress reports	Quarterly	Admin data
Frequency of waste collection per week	This indicator measures the frequency of waste collection in a week in Tsimasham-Tsimalakha Town	Administrative records	Monthly	Administrative data
Progress as per signed Tourism Flagship Performance Agreement	This indicator measures the status of progress of success Indicators outlined in the Tourism Flagship APA	Monitoring visits	Monthly	EDO/Admin data
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	DNB
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.	Review of administrative data/documents/records	Quarterly	GPMD

	“Timely action taken on all the MYR directives.”			
Integrity score improved	This indicator measures the implementation status of Organisational Integrity Plan (OIP) as determined as Anti-Corruption Commission.	Survey and Field Monitoring of OIP implementation by ACC	Annually	Administrative report by ACC
ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་བྱིས་ཡོད་པའི་བརྒྱ་ཆ།	<p>ཚོང་ཁ་ནང་བྱི་དགོ་པའི་ཡིག་འགྲུལ་གྱི་རིགས་ཡང་གཤམ་གསལ་ལྟར་ཨིན།</p> <p>༡) བཀའ་བྱིའི་རིགས།</p> <ul style="list-style-type: none"> ➢ བསྐོ་བཞག་བཀའ་བྱ། (Appointment Order) ➢ གནས་སེང་བཀའ་བྱ། (Transfer Order) ➢ འགན་གྲོལ་བཀའ་བྱ། (Relieving Order) ➢ ལོ་གནས་ཡར་སེང་བཀའ་བྱ། (Promotion Order) ➢ ལྗོངས་བཏང་ཡིག་ཚང་བཀའ་བྱ། (Office Orders) 	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་བྱིས་ཡོད་པའི་བརྒྱ་ཆ།	Annually	ཡིག་སྐྱེལ་གྱི་ཚོང་ཁ་ ཡིག་ཨང་།

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)
-------------------	----------------------------	-----------------------------------	-----------------------------------	--------------------	---------------------

Whereas,

I, the Dzongdag, Chhukha 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, Chhukha 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.

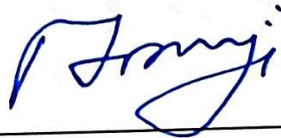
SIGNED:



Dr. Lotay Tshering
Prime Minister

5/10/19

Date



Minjur Dorji
Chhukha Dzongdag

5 Oct 19

Date