



**PERFORMANCE AGREEMENT
BETWEEN
PRIME MINISTER AND THIMPHU DZONGDAG
Thimphu Dzongkhag Administration**

(July 1, 2018 – June 30, 2019)

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Preamble

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

The objectives of this Performance Agreement are:

- To establish clarity and consensus about annual priorities for the Thimphu Dzongkhag Administration consistent with the 12th Five Year Plan, and Government's other priorities;
- To make the Thimphu Dzongkhag Administration fully responsible for driving implementation and delivering the results against the annual priorities;
- 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 2: Objectives, Strategic Initiatives & Targets

Objectives	Strategic Initiatives	Targets
To enhance the quality of education and training	Improve the quality of education and training	Improve the quality of education and training
To enhance the quality of health services	Improve the quality of health services	Improve the quality of health services
To enhance the quality of social services	Improve the quality of social services	Improve the quality of social services
To enhance the quality of economic services	Improve the quality of economic services	Improve the quality of economic services
To enhance the quality of environmental services	Improve the quality of environmental services	Improve the quality of environmental services
To enhance the quality of cultural services	Improve the quality of cultural services	Improve the quality of cultural services
To enhance the quality of sports services	Improve the quality of sports services	Improve the quality of sports services
To enhance the quality of tourism services	Improve the quality of tourism services	Improve the quality of tourism services
To enhance the quality of information services	Improve the quality of information services	Improve the quality of information services
To enhance the quality of communication services	Improve the quality of communication services	Improve the quality of communication services
To enhance the quality of transport services	Improve the quality of transport services	Improve the quality of transport services
To enhance the quality of infrastructure services	Improve the quality of infrastructure services	Improve the quality of infrastructure services
To enhance the quality of public services	Improve the quality of public services	Improve the quality of public services
To enhance the quality of private services	Improve the quality of private services	Improve the quality of private services
To enhance the quality of community services	Improve the quality of community services	Improve the quality of community services
To enhance the quality of international services	Improve the quality of international services	Improve the quality of international services

Section 1: Vision, Mission and Objectives

Vision

A peaceful and progressive Dzongkhag with optimal socio-economic development in harmony with nature and culture

Mission

To ensure equitable and sustainable socio-economic well being of the people through quality services

Objectives

- 1) To enhance food and nutrition security
- 2) To improve quality of education & skills
- 3) To enhance community health and water security
- 4) To promote and preserve culture & traditions
- 5) To improve livability, safety and sustainability of human settlements
- 6) To enhance efficiency, transparency and effectiveness of public service delivery
- 7) To enhance carbon neutral, climate and disaster resilient development
- 8) To create gainful employment and enhance local economy
- 9) To strengthen democracy & decentralization
- 10) To enhance livelihood of Highland communities
- 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	16.5	Facilitate kitchen garden	Households with kitchen garden having at least 3 varieties of vegetables	Percent	0.5	65	60	55	50	45
		Increase livestock production	Egg production	Million	1	9.50	8.550	7.600	6.650	5.500
			Meat Production	MT	1	19.136	16.3	14.2	12.1	10.05
			Milk production	MT	2	1804.42	1790	1780	1770	1760
			Honey production	MT	1	0.2	0.08	0.07	0.06	0.04
	16.5	Increase cereal crop production	Cereal production	MT	1	1531.10	1377.99	1224.8	1071.7	918.66
		Increased horticulture crop production	Vegetable production	MT	2	3552.00	3196.80	2284.1	2486.4	2131.2
			Fruits and nut production	MT	1	2835.54	2551.98	2268.4	1984.8	1701.3
			Potato production	MT	1	2175.67	1958.10	1740.5	1522.9	1305.4
			Mushroom production	MT	1	14.20	12.78	11.36	9.94	8.52
	16.5	Facilitate electric fencing installation	Length of electric fencing installed	KM	1	10	9	8	7	6
		Construct and maintain RNR infrastructure	Length of irrigation channel renovated	KM	1	15	12	9	6	3
			Length of farm road renovated	KM	1	10	9	8	7	6
			Length of farm constructed	KM	1	3	2	1	-	-
	16.5	Promote organic agriculture farming	Area under organic agriculture	Acres	1	10	9	8	7	6

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve quality of education & skills	16	Quality primary and secondary education improved	Percentage of students scoring at least 60 and above in English, Dzongkha, Maths and Science in class VI	Percent	2	20	18	15	10	<10
			Students scoring above 60% in STEM subjects, Dzongkha and English in BCSE examination by gender	Percent	2	30	20	15	10	<10
			Learning outcome of class VI in four subjects (Eng, Maths, Dzo, Sci)	Percent	2	Eng:65.7, Maths:56.5, Dzo:66, Sci: 60	Eng:57, Maths:50, Dzo:57, Sci: 50	Eng:54, Maths:47, Dzo:54, Sci: 47	Eng:50, Maths:45, Dzo:50, Sci: 45	Eng:47, Maths:40, Dzo:47, Sci: 40
		To improve vocational and co-curricular skills	Learning outcome of class X in four subjects (Eng, Maths, Dzo, Sci)	Percent	2	Eng: 60, Maths: 60, Dzo: 60, Sci: 60	Eng: 45, Maths: 45, Dzo: 45, Sci: 45	Eng: 40, Maths: 40, Dzo: 40, Sci: 40	Eng: 35, Maths: 35, Dzo: 35, Sci: 35	Eng: 30, Maths: 30, Dzo: 30, Sci: 30
			Number of out of School Children (including special needs) (aged 6 - 12 years)	Number	2	230	207	184	161	128
To enhance adult learning	2	To improve vocational and co-curricular skills	Percentage of schools with vocational/co-curricular clubs	Percent	2	55	50	40	35	<35
			Enrollment Rate for ECCD by gender	Percent	2	M:18.2, F:19.2, Total: 18.65	M:17.7, F:18.6, Total: 18.15	M:17.2, F:18.1, Total: 17.65	M:16.7, F:17.6, Total: 17.15	M:16.2, F:17.1, Total: 16.65
		To enhance adult learning	Enrollment of NFE learners in BLC and PLC	Number	2	"BLC:83, PLC:87"	"BLC:75, PLC:75"	"BLC:70, PLC:70"	"BLC:65, PLC:65"	"BLC:60, PLC:60"

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance community health and water security	14.5	Maternal Child and Reproductive Health services improved	Incidence of Infant Mortality	Number	0.5	0	19	20	>20	>25
			Incidence of Maternal Mortality	Number	0.5	0	<8	>10	>15	>20
			Incidence of Under-5 Mortality	Number	0.5	0	<8	>10	>12	>15
		Disease prevention, treatment and management services improved	Immunization coverage	Percent	2	96.5	94-95	92-93	90-91	<90
			Incidence of alcohol death	Number	0.5	≤33	34-40	41-45	46-50	>50
			Initiatives to reduce suicide cases	Number	0.5	1	-	-	-	0
			Initiatives to prevent HIV/AIDS	Number	1	2	1	-	-	-
			Initiatives to prevent Air & Waterborne diseases	Number	1	1	-	-	-	0
			People covered under special health services	Number	1	100	90-99	80-89	70-79	<70
			Initiatives to promote adequate, healthy and balance diet	Number	1	1	-	-	-	-
Health infrastructure strengthened	Initiatives to reduce drug, alcohol and other substance abuse cases	Number	1	1	-	-	-	-		
	Proportion of people screened for NCD	Percent	1	>30	26-30	21-25	15-20	<15		
	Schools with access to safely managed WASH (Water, Sanitation and Hygiene) facilities	Percent	1	99.5	99	98.5	98.5	98		
	Dzongkhag suicide response team formed	Date	1	March 2019	April 2019	May 2019	June 2019	-		
		Proportion of households with at least PF toilet	Percent	1	64	60-63	55-59	50-54	<50	
		Proportion of households with access to 24*7 safe clean water supply	Percent	1	95	94	93	92	<92	

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To promote and preserve culture & traditions	10	Intangible Culture preserved and promoted	No. of people trained on traditional dances	Number	1	20	19	18	17	16
			Activities undertaken through community volunteers (Without cash and kind)	Number	0.5	2	1	-	-	0
			Zhungdra and Boedra Competition in Gewog/Dzongkhag level competition	Number	1	1	-	-	-	-
			People covered under Driglam Namzha training program	Number	2	20	19	18	17	16
			No. of initiatives taken to promote Dzongkha language	Number	2	1	-	-	-	0
To improve livability, safety and sustainability of human settlements	10	Tangible Cultural Heritage preserved and promoted	No. of new religious infrastructure developed/constructed	Number	1.5	4	3	2	1	0
			No. of religious infrastructure renovated	Number	2	6	5	4	3	2
			Street light coverage in rural town	Percent	4	15	14	13	12	11
			Approved Local Area plans with proper roads in rural town	Number	4	1	-	-	-	-
			Length of urban road constructed	KM	4	1	0.8	0.6	0.4	0.2
To enhance efficiency, transparency and effectiveness of public service delivery	10	Service delivery improved	Electricity downtime hours in 24 hrs in a year	Hours	0.5	3	4	5	6	>6
			Mobile service downtime hours in 24 hrs in a year	Minutes	0.5	60	70	80	90	100
			Internet downtime hours in 24 hrs in a year	Minutes	0.5	60	70	80	90	100
			Annual GPMS score	Percent	1	>95	90	80	75	70
			Commonly availed services delivered as per TAT	Percent	2.5	90	80	70	60	50
			Electricity coverage	Percent	2	100	90	80	70	60

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance efficiency, transparency and accountability	10	Keep Dzongkhag roads, GC roads and farm roads open to traffic	Proportion of critical roads open to traffic all times	Percent	3	95	85	76	66	57
To enhance carbon neutral, climate and disaster resilient development	6	Facilitate bio gas installation	Number of bio gas plant installed	Number	2	10	9	8	7	6
		Initiate sustainable land management	Area brought under sustainable land management	Acres	2	10	9	8	7	6
	5	Promote tourism	Tourist arrivals by bed nights	Number	1	52104	52000	51900	51800	51700
To create gainful employment and enhance local economy		Annual income of households increased	Income generated from the sale of local farm products	Nu. (Million)	3	520	500	450	400	350
		Gainful job created	Jobs created	Number	1	50	45	40	35	30
	5	Create enabling environment	Zomdu attendance by gender	Percent	1	Male-30 Female-70	Male-28 Female-68	Male-26 Female-66	Male-24 Female-64	Male-22 Female-62
To strengthen democracy & decentralization			Grievances registered with Dzongkhag and Gewogs resolved	Percent	2	80	70	60	50	40
			Zomdues/public meeting on Gewog/Dzongkhag development plan in a year	Number	2	2	1	-	-	0
	5	Highland Livestock Developed	Area brought under pasture development	Acres	5	10	9	8	7	6

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	Facilitate kitchen garden	Households with kitchen garden having at least 3 varieties of vegetables	Percent	65	68	75	80	85
	Promote organic agriculture farming	Area under organic agriculture	Acres	10	30	25	20	25
	Increase livestock production	Meat Production	MT	19.136	22.5	24.468	26.834	29
		Egg production	Million	9.5.00	10.00	10.500	11.00	12.530
		Milk production	MT	1804.42	1819.6	1836.4	1853.2	1870
		Honey production	MT	0.2	0.4	0.6	0.0	1.00
	Increase cereal crop production	Cereal production	MT	1531.10	1537.21	1543.31	1549.42	1555.52
	Construct and maintain RNR infrastructure	Length of farm constructed	KM	3	10	10	10	10
		Length of irrigation channel renovated	KM	15	3	2	4	2
		Length of farm road renovated	KM	10	15	20	20	15
	Increased horticulture crop production	Vegetable production	MT	3552.00	3696.00	3840.00	3984.00	4128.00
		Fruits and nut production	MT	2835.54	2846.84	2858.14	2869.44	2880.74
		Potato production	MT	2175.67	2184.34	2193.00	2201.67	2210.34
	's electric 'allation	Mushroom production	MT	14.20	14.40	14.60	14.80	15.00
		Length of electric fencing installed	KM	10	20	20	13.3	10

Objective

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 improve quality of education & skills	Quality primary and secondary education improved	Learning outcome of class VI in four subjects (Eng, Maths, Dzo, Sci)	Percent	Eng:65.7, Maths:56.5, Dzo:66, Sci: 60	Eng:60, Maths:60, Dzo:65, Sci: 60	Eng:60, Maths:60, Dzo:65, Sci: 60	Eng:60, Maths:60, Dzo:65, Sci: 60	Eng:60, Maths:60, Dzo:65, Sci: 60
		Learning outcome of class X in four subjects (Eng, Maths,Dzo,Sci	Percent	Eng: 60, Maths: 60, Dzo: 60, Sci: 60	Eng: 60, Maths: 60, Dzo: 60, Sci: 60	Eng: 60, Maths: 60, Dzo: 60, Sci: 60	Eng: 60, Maths: 60, Dzo: 60, Sci: 60	Eng: 60, Maths: 60, Dzo: 60, Sci: 60
		Number of out of School Children (including special needs) (aged 6 - 12 years)	Number	230	205	180	154	128
		Percentage of students scoring at least 60 and above in English, Dzongkha, Maths and Science in class VI	Percent	20	30	40	50	60
	To enhance adult learning	Students scoring above 60% in STEM subjects, Dzongkha and English in BCSE examination by gender	Percent	20	30	40	50	60
		Enrollment of NFE learners in BLC and PLC	Number	"BLC:83 PLC:87"	"BLC:90 PLC:90"	"BLC:90 PLC:90"	"BLC:90 PLC:90"	"BLC:90 PLC:90"
		Percentage of schools with vocational/co-curricular clubs	Percent	55	60	65	70	75
		Enrollment Rate for ECCD by gender	Percent	M:18.2 F:19.2 Total: 18.65	M:20.1 F:22 Total: 21.05	M:20.2 F:23 Total: 21.65	M:20.3 F:27 Total: 23.65	M:20.5 F:30 Total: 25.25
	To improve vocational and co-curricular skills	Increased the net enrollment of ECCD children	Percent					

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 community health and water security	Health infrastructure strengthened	Proportion of households with access to 24*7 safe clean water supply	Percent	95	98	99	100	100
		Proportion of households with at least PF toilet	Percent	64	67	68	69	70
		Immunization coverage	Percent	96.5	97	97.5	98	98
	Maternal Child and Reproductive Health services improved	Incidence of Infant Mortality	Number	19	<17	<15	<13	<10
		Incidence of Maternal Mortality	Number	<15	<13	<10	<9	<8
		Incidence of Under-5 Mortality	Number	<15	<13	<11	<9	<8
		Incidence of alcohol death	Number	≤33	≤40	≤40	≤50	≤40
	Disease prevention, treatment and management services improved	Initiatives to reduce suicide cases	Number	1	1	1	1	1
		Initiatives to prevent HIV/AIDs	Number	2	2	2	2	2
		Initiatives to prevent Air & Waterborne diseases	Number	1	1	1	1	1
		People covered under special health services	Number	100	100	100	100	100
		Initiatives to promote adequate, healthy and balance diet	Number	1	2	2	2	2
		Initiatives to reduce drug, alcohol and other substance abuse cases	Number	1	1	1	1	1
		Proportion of people screened for NCD	Percent	>30	35	40	50	60

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 community health and water security	Disease prevention, treatment and management services improved	Schools with access to safely managed WASH (Water, Sanitation and Hygiene) facilities	Percent	99.5	100	100	100	100
		Dzongkhag suicide response team formed	Date	March 2019	-	-	-	-
To promote and preserve culture & traditions	Intangible Culture preserved and promoted	No. of people trained on traditional dances	Number	20	50	50	50	50
		Zhungdra and Boedra Competition in Gewog/Dzongkhag level competition	Number	1	1	1	1	1
		People covered under Driglam Namzha training program	Number	20	20	20	20	20
		No. of initiatives taken to promote Dzongkha language	Number	1	1	1	1	1
		Activities undertaken through community volunteers (Without cash and kind)	Number	2	2	2	2	-
		No. of new religious infrastructure developed/constructed	Number	4	2	3	3	2
To improve livability, safety and sustainability of human settlements	Tangible Cultural Heritage preserved and promoted	No. of religious infrastructure renovated	Number	6	3	4	5	3
		Street light coverage in rural town	Percent	15	20	30	50	50
		Approved Local Area plans with proper roads in rural town	Number	1	-	-	-	-

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 improve livability, safety and sustainable development	Urban amenities improved	Length of urban road constructed	KM	1	2	2	2	1
	Service delivery improved	Electricity downtime hours in 24 hrs in a year	Hours	3	2	1	1	1
To enhance efficiency, transparency and effectiveness of public service delivery		Mobile service downtime hours in 24 hrs in a year	Minutes	60	55	50	45	30
		Internet downtime hours in 24 hrs in a year	Minutes	60	55	45	40	30
		Annual GPMS score	Percent	>95	>95	>95	>95	>95
		Commonly availed services delivered as per TAT	Percent	90	95	100	100	100
To enhance carbon neutral, climate and disaster resilient development		Electricity coverage	Percent	100	100	100	100	100
	Keep Dzongkhag roads, GC roads and farm roads open to traffic	Proportion of critical roads open to traffic all times	Percent	95	96	97	98	100
To create gainful employment and enhance local economy	Initiate sustainable land management	Area brought under sustainable land management	Acres	10	10	10	10	10
	Facilitate bio gas installation	Number of bio gas plant installed	Number	10	10	10	10	10
	Annual income of households increased	Income generated from the sale of local farm products	Nu. (Million)	520	532	545	558	570
	Promote tourism	Tourist arrivals by bed nights	Number	52104	52150	52200	52300	52520
To strengthen democracy & decentralization	Gainful job created	Jobs created	Number	50	50	50	50	50
	Create enabling environment	Zomdu attendance by gender	Percent	Male-30 Female-70	Male-32 Female-72	Male-36 Female-76	Male-38 Female-78	Male-40 Female-80

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 strengthen democracy & decentralization	Create enabling environment	Zomdues/public meeting on Gewog/Dzongkhag development plan in a year	Number	2	2	2	2	2
		Grievances registered with Dzongkhag and Gewogs resolved	Percent	80	85	90	95	100
To enhance livelihood of Highland communities	Highland Livestock Developed	Area brought under pasture development	Acres	10	10	10	10	10
To promote gender equality and empower women and girls	Mechanisms for participation of women/children in decision making process improved	No. of female NFE learners	Number	80	90	100	110	120

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Milk production	The indicator measures the total quantity of milk produced in the FY 2018-19	Annual Household Survey	Annually	Dzongkhag Livestock Sector
Honey production	The indicator measure quantity of honey produced in the FY 2018-19	Annual household survey	Annually	Dz Livestock sector
Vegetable production	The indicator measures the quantity of vegetable produced in the FY 2018-19 : This indicator measures total production of 1.Chilli 2. Asparagus 3. Cabbage4. Cauliflower 5. Broccoli 6. Carrot 7. Beans 8. Peas 9. Tomato 10. Radish 11. Turnip,12. Garlic 13. Bunching onion 14. Coriander & 15. Green leaves	Crop yield assessment using prescribed format	Biannually	Dzongkhag Agriculture Sector
Fruits and nut production	The indicator measures the quantity of fruits and nuts produced in the FY 2018-19: 1. Apple 2. Pear 3.Plum, 4. Peach and Walnut	Crop yield assessment using prescribed format	Biannually	Dzongkhag Agriculture Sector
Potato production	The indicator measure the quantity of potato produced in the FY 2018-19	Crop yield assessment using prescribed format	Biannually	Dzongkhag Agriculture Sector
Mushroom production	The indicator measures the quantity of mushroom produced in the FY 2018-19.	Crop yield assessment using prescribed format	Annually	Dzongkhag Agriculture sector
Length of electric fencing installed	The indicator measures the length of electric fencing installed in the FY 2018-19	Physical verification	Biannually	Dzongkhag Agriculture Sector
Egg production	The indicator measures the total quantity of eggs produced in the FY 2018-19	Household survey	Annually	Dzongkhag livestock sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Length of irrigation channel renovated	The indicator measure the length of irrigation channel renovated (whole length will not be renovated but only those portion required for maintenance) in the FY 2018-19	Physical verification	Quarterly	Dzongkhag Agriculture Sector
Length of farm road renovated	The indicator measures the length of farm road constructed in the FY 2018-19	Physical verification	Quarterly	Dzongkhag Agriculture Sector
Area under organic agriculture	The indicator measures the area brought under organic farming	Administrative data	Quarterly	Dzongkhag Agriculture Sector
Households with kitchen garden having at least 3 varieties of vegetables	This indicator measures the percentage of households growing at least three varieties of vegetable at any point of the year excluding chilies.	Administrative data	Annually	Dzongkhag Agriculture Sector
Meat Production	This indicator measures the quantity of meat production (chicken- 18.736 MT and Pork- 0.400 MT) produced in fiscal year 2018-2019.	Annual Household Survey	Annually	Dz. Livestock Sector
Cereal production	This indicator measures the quantity of cereal crops (Paddy, Wheat and Barley) produced in Fiscal Year 2018-2019	Crop yield assessment using prescribed format	Annually	Dz. Agriculture Sector
Length of farm constructed	The indicator measures the length of farm road constructed	Physical verification	Quarterly	Dzongkhag agriculture sector
Learning outcome of class VI in four subjects (Eng, Maths, Dzo, Sci)	The indicator measures average marks obtained in English, Maths, Dzongkha and science	Administrative data	Annually	Dzongkhag education sector
Learning outcome of class X in four subjects (Eng, Maths, Dzo, Sci)	The indicator measure the average mark obtained in english, maths, Dzo and sci.	Report published by Bhutan board of examination	Annually	Bhutan Board of Examination
Number of out of School Children (including special needs) (aged 6 - 12 years)	The indicator measures the number of out of School Children (including special needs) (aged 6 - 12 years)	Administrative data	Annually	Dzongkhag education sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Enrollment of NFE learners in BLC and PLC	The indicator measures number of NFE learners in BLC and PLC	Administrative data	Biannually	Dzongkhag Education sector
Percentage of students scoring at least 60 and above in English, Dzongkha, Maths and Science in class VI	The indicator measures the percentage of students who score at least 60 percent in English, Dzongkha, Maths and Science	Students performance record from schools	Annually	Administrative Data
Students scoring above 60% in STEM subjects, Dzongkha and English in BCSE examination by gender	This indicator measures students scoring above 60% in STEM subjects [Science, IT and Mathematics], Dzongkha and English in BCSE examination.	Students performance record from BCSEA results	Annually	BCSEA Result
Percentage of schools with vocational/co-curricular clubs	This indicator measures percentage of schools with vocational clubs such as cultural, agriculture, horticulture, arts and crafts, literary, democracy, science and technology, culinary etc	Administrative records	Annually	Administrative Data
Enrollment Rate for ECCD by gender	Children enrolled in ECCD program	Administrative data	Annually	Dzongkhag Education
Proportion of households with access to 24*7 safe clean water supply	This indicator measures number of households without access to 24X7 clean drinking water at door step Or indoor whichever is feasible	Annual health statistics	Annually	Dzongkhag Health Sector
Proportion of households with at least PF toilet	The indicator measures the percentage of households with atleast PF toilet	Annual Health statistics	Annually	Dzongkhag Health Sector
Immunization coverage	This indicator measures the immunization coverage for <1 year for DTP (diphtheria, tetanus toxoids and pertussis), Hep B (Hepatitis B), Hib (Haemophilus influenza type B) and Measles, Mumps and Rubella (MMR)	Annual health survey	Annually	Dzongkhag Health Sector
Incidence of Infant Mortality	This indicator measures the total number of infant deaths (29 days- 1 year) during the FY 2018-19	Annual Health Statistics	Annually	Dzongkhag Health Sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Incidence of Maternal Mortality	This indicator measures the total number of preventable maternal deaths during the FY 2018-19	Annual Health Statistics	Annually	Dzongkhag Health Sector
Incidence of Under-5 Mortality	This indicator measures the total number of infant deaths (1-5 years) during the FY 2018-19	Annual Health Statistics	Annually	Dzongkhag Health Sector
Incidence of alcohol death	This indicator measures the incidence of alcohol related deaths in the Dzongkhag	Annual Health statistics	Annually	Dzongkhag Health Sector
Initiatives to reduce suicide cases	The indicator measures to undertake initiative to reduce suicide cases	Administrative data	Quarterly	Dzongkhag Health Sector
Initiatives to prevent HIV/AIDs	The indicator measures to undertake initiative to prevent HIV/AIDs	Administrative data	Quarterly	Dzongkhag Health Sector
Initiatives to prevent Air & Waterborne diseases	This indicator measures the initiatives to prevent air and water born diseases such as awareness programmes and other initiatives	Administrative data	Quarterly	Dzongkhag Health Sector
People covered under special health services	This indicator measures number of people such as elderly, children, people with disability receiving special health services	Administrative data	Quarterly	Dzongkhag Health Sector
Initiatives to promote adequate, healthy and balance diet	This indicator measures the number of initiatives such as awareness and screening program to promote healthy and balanced diet/nutrition	Administrative data	Quarterly	Dzongkhag Health Sector
Initiatives to reduce drug, alcohol and other substance abuse cases	The indicator measures to undertake initiative to reduce drug, alcohol and substance abuse cases	Administrative data	Quarterly	Dzongkhag Health Sector
Proportion of people screened for NCD	The indicator measure proportion of people screened for NCD	Administrative data	Biannually	Dzongkhag Health Sector
Schools with access to safely managed WASH (Water, Sanitation and Hygiene) facilities	This indicator measures percentage of schools with access to safely managed WASH facilities	Administrative data	Annually	Dzongkhag Education sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Dzongkhag suicide response team formed	The indicator measures the timeline by which Dzongkhag suicide response team formed	Administrative data	Annually	Dzongkhag Health Sector
Electricity downtime hours in 24 hrs in a year	This indicator measures electricity downtime in a year	Administrative data	Annually	BPC, Thimphu
Mobile service downtime hours in 24 hrs in a year	This indicator measures mobile downtime in a year	Administrative data	Annually	Bhutan Telecom and Tashi Cell
Internet downtime hours in 24 hrs in a year	This indicator measures internet downtime in a year	Administrative data	Annually	Bhutan Telecom and Tashi cell
Street light coverage in rural town	The indicator measures percentage of rural town(Khasadrapchu) with street lighting	Administrative data	Annually	Dzongkhag engineering
Approved Local Area plans with proper roads in rural town	The indicator measures number of approved Local Area plans with proper roads in rural town (Kabesa)	Administrative data	Quarterly	Dzongkhag engineering
Activities undertaken through community volunteers (Without cash and kind)	This indicator measures number of activities taken through community volunteers such as farm road, Lhakhangs, cleaning campaign, irrigation etc.	Administrative records	Annually	Administrative Data
Length of urban road constructed	Length of urban road constructed	Physical verification	Quarterly	Dzongkhag Engineering sector
Zhungdra and Boedra Competition in Gewog/Dzongkhag level competition	The indicator measures the number of competition in Zhungdra and Boedra held at Dzongkhag & Gewog level	Administrative data	Quarterly	Dzongkhag Culture Sector
People covered under Driglam Namzha training program	The indicator measures number of people trained in driglam namzha	Administrative data	Quarterly	Dzongkhag Culture Sector
No. of initiatives taken to promote Dzongkha language	The indicator measures the number of initiative to promote dzongkha language	Administrative data	Biannually	Dzongkhag culture Sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
No. of new religious infrastructure developed/constructed	The indicator measures the number of religious infrastructure developed/constructed 1. toilet at drolung goenpa 2. tsamkhag at Cheri 3. water reservoir at Simtokha 4. electrification at Barshong dratshnag	Administrative data	Quarterly	Dzongkhag Culture Sector
No. of religious infrastructure renovated	The indicator measures the number of religious infrastructure renovated 1. re-electrification of drolung goenpa 2. Maintenance of drasha and toilet at Simtokha 3. Renovation of chorten 4. Re-roofing of Simtokha Dzong 5. maintenance of water supply at Drolung Gonenpa 6 Renovation of Dugoen lhakhang	Administrative data	Quarterly	Dzongkhag Culture Sector
Annual GPMS score	The indicator measures the annual score declared by GPMD	Administrative data	Annually	Dzongkhag Planning Unit
Commonly availed services delivered as per TAT	The indicator measures the Commonly availed services (G2C) delivered as per TAT	Administrative data	Annually	G2C office
Proportion of critical roads open to traffic all times	The indicator measures the proportion of farm roads open to traffic	Record maintained by Gewog Administration	Quarterly	Dzongkhag Agriculture Sector
No. of people trained on traditional dances	No. of people trained on traditional dances	Administrative data	Annually	Dzongkhag Culture Office
Electricity coverage	Percentage of household having electricity services both on-grid and off-grid	Administrative data	Annually	BPC
Number of bio gas plant installed	Number of bio gas plant installed	Administrative data	Annually	Livestock sector
Area brought under sustainable land management	The indicator measures the area brought under sustainable land management	Administrative data	Quarterly	Dzongkhag Agriculture Sector
Jobs created	This indicator measures number of paid jobs created in the Dzongkhag.	LFS/Regional trade office	Annually	NSB-RTIO

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Area brought under pasture development	The indicator measures the area covered under pasture development	Administrative data	Annually	Dzongkhag livestock sector
Income generated from the sale of local farm products	The indicator measure the income earned from the sale of cash crop and livestock product in the FY 2018-19	Administrative data	Annually	Dzongkhag Agriculture Sector and Livestock Sector
Tourist arrivals by bed nights	This indicator measures total number of tourists spending bed-nights in the Dzongkhag.	Administrative data	Annually	TCB
Zomdu attendance by gender	This indicator measures percentage of resident people (voting age) by gender attending (annually) in formal meetings conducted by Gewog/Dzongkhag	Administrative data	Annually	Gewog/Dzongkhag
Zomdues/public meeting on Gewog/Dzongkhag development plan in a year	This indicator measures number of zomdues/public meeting by each Gewog on development plan at least twice in a year	Administrative data	Annually	Dzongkhag/Gewog
Grievances registered with Dzongkhag and Gewogs resolved	This indicator measures percentage of grievances registered with Dzongkhag and Gewogs resolved as per grievance redressal mechanism	Administrative data	Annually	HR Office
No. of female NFE learners	The indicator measures number of female NFE learners	Administrative data	Annually	Dzongkhag Education sector

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)
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Length of urban road constructed	Approval of Kabisa LAP	Dzongkhag can initiate the implementation of urban road only after the approval of LAP from MoHWS	-	Target will not be achieved
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Approved Local Area plans with proper roads in rural town	Approval of LAP	NCCH/MoHWS is the only authority to approve the LAP	1	The target will not be achieved
MINISTRY OF HOME & CULTURAL AFFAIRS	No. of new religious infrastructure developed/constructed	Approval for the Department of Culture	Without approval we cannot initiate to implement the work	Approval for the maintenance of Drolung Goenpa Tsamkhang, renovation of Drasha and toilet at Simtokha, Construction of toilet at Drolung Goenpa, Construction of Tsamkhang at Chari Goenpa, construction of water reservoir at Simtokha Dzong, re-roofing of Simtokha Dzong, renovation Dugoen lhakhang and renovation of chorten	Target may not be achieved

Whereas,

I, the Dzongdag, Thimphu 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, Thimphu 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 of Bhutan

28/2/19

Date

Dorji Tshering
Thimphu Dzongdag

27/2/19

Date