



PERFORMANCE AGREEMENT

BETWEEN

PRIME MINISTER AND THIMPHU DZONGDAG

Thimphu Dzongkhag Administration

(July 1, 2017 – June 30, 2018)

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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:

- a) To establish clarity and consensus about annual priorities for the Thimphu Dzongkhag Administration consistent with the 11th Five Year Plan , and Governments other priorities;
- b) To make the Thimphu Dzongkhag Administration fully responsible for driving implementation and delivering the results against the annual priorities;
- c) To provide an objective and fair basis for evaluating the Dzongkhag's overall performance at the end of the year;

The Performance Agreement represents an important accountability mechanism for inculcating a performance based culture at all levels of government.

THEREFORE, the parties hereto agree as follows:

Section 1: Vision, Mission and Objectives

Vision

A 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 health status of the communities
- 3) To enhance adult learning and school enrollment with higher learning outcomes
- 4) To generate employment opportunities and increase rural household cash income
- 5) To safeguard artifacts and conserve architectural heritage of the Dzongkhag
- 6) To improve quality of rural life
- 7) To ensure full budget utilization
- 8) To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level
- 9) To enable effective and efficient ICT Service delivery
- 10) To implement National Integrity and Anti- Corruption Strategy (NIACS)
- 11) Create a conducive environment for gender equality

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	35	Increased field crop production for enhancing cereal self sufficiency	Paddy production	MT	2	1470	1323	1176	1029	882		
			Wheat production	MT	1.5	240	216	192	168	144		
		Facilitate installation of electric fencing	Length of Electric fencing installed	KM	5	5.25	4.7	4.2	3.7	3.2		
			Vegetable production	MT	6	3300	2970	2640	2310	1980		
		Facilitate protected vegetable production technologies	Potato Production	MT	4	3207	2886	2565	2245	1924		
			Milk production	MT	6.5	1400	1260	1120	980	840		
		Increase livestock production	Egg production	Dozen	6.5	415000	373500	332000	290500	249000		
			Area of pasture land	Acres	3.5	80	72	64	56	48		
		To improve health status of the communities	20	Improve rural water supply and sanitation	Percentage of households with garbage pits	Percent	3	80	78	77	76	74.3
					Percentage of households with functional water supply	Percent	5	99	98.5	98	97.5	<96
Percentage of households with improved sanitation facilities	Percent				1.5	99	98.5	98	97.5	<97		
Conduct regular immunization in BHUs and Outreach Clinics	Immunization coverage			Percent	2	>95	95	94	93	<93		
	Conduct regular child and maternal health clinics			Number	1	0	-	-	-	>1		
	Incidence of infant mortality (IM)			Number	1	0	-	-	-	>1		
	Incidence of Under-5 Mortality			Number	1	0	-	-	-	>1		
	Incidence of maternal mortality (MM)			Number	1	0	-	-	-	>0		
	Institutional delivery			Percent	2	95	85	76	66	57		

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve health status of the communities	20	Capacity building of health workers on prevention of NCD/CD	Timeline by which Village Health Workers (VHWs) are trained on NCD & CD	Date	3.5	February, 2018	March, 2018	April, 2018	May, 2018	June, 2018
		Promote ECCD program	ECCD Enrollment Rate	Percent	2	16	15	14	13	12
		Promote scouting program	Percentage of students enrolled in scouting program	Percent	3.5	40	35	33	30	28.1
		Monitor and improve the quality of existing NFE centres	Percentage of completion rate of NFE	Percent	1	91	81.9	72.8	63.7	54.6
To enhance adult learning and school enrollment with higher learning outcomes	15	Improve learning outcomes for class III & VI	Learning outcome of class III in four subjects (Eng, Maths, Dzo)	Percent	2.5	Eng: 62, Maths: 62, Dzo: 66	Eng: 55, Maths: 55, Dzo: 59	Eng: 49, Maths: 49, Dzo: 52	Eng: 43, Maths: 43, Dzo: 46	Eng: 40, Maths: 40, Dzo: 44
		Improve learning outcomes for class III & VI	Learning outcome of class VI in four subjects (Eng, Maths, Dzo, Sci)	Percent		2.5	Eng: 62, Maths: 60, Dzo: 66, Sci: 66	Eng: 55, Maths: 54, Dzo: 59, Sci: 59	Eng: 49, Maths: 48, Dzo: 52, Sci: 52	Eng: 43, Maths: 42, Dzo: 46, Sci: 46
		Promote National Reading program	Number of books read	Number	3.5	75000	67500	60000	52500	45000
		Strengthen local economy	Income from sale of vegetables	Nu. (Million)	3.5	150	135	120	105	90
To generate employment opportunities and increase rural household cash income	10	Strengthen local economy	Income from sale of livestock products	Nu. (Million)	3.5	150	130	110	90	70
			Number of Jobs created	Number	1.5	100	90	80	70	60
			Number of Local population with saving accounts (BDBL)	Number	1.5	350	315	280	245	210

