



**PERFORMANCE AGREEMENT
BETWEEN
PRIME MINISTER
AND
TRONGSA DZONGDAG
Trongsa Dzongkhag Administration**

(July 1, 2019 – June 30, 2020)

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Preamble

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

The objectives of this Performance Agreement are:

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

Socioeconomically vibrant Dzongkhag with rich cultural heritage and living in harmony with nature

Mission

Provide conducive environment for the diversified economic activities for the well being of the people of the Dzongkhag

Objectives

- 1) Community Health Enhanced and Water Security Ensured
- 2) Enhance Food and Nutrition security
- 3) Quality of education and skills improved
- 4) Livability, safety and sustainability of human settlements improved
- 5) Gainful employment created and local economy enhanced
- 6) Transparent, effective and efficient public service delivery enhanced
- 7) Gender equality promoted, women and girls empowered
- 8) Culture and Tradition preserve and promoted
- 9) Strengthen democracy and decentralisation
- 10) Carbon neutral, climate and disaster resilient development enhanced
- 11) To ensure full utilization of Budget
- 12) Achieve flagship objective
- 13) To institutionalize and strengthen Government Performance Management System
- 14) Transparent, accountable & integrity consciousness and culture strengthened
- 15) གཞུང་གི་ལས་ཁུངས་ལྟུང་ཆུང་ཆུང་ལཱ་ཁག་ལེན་སྤྱི་ཚུལ་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%]
Community Health Enhanced and Water Security Ensured	22	Improve disease prevention, treatment and management services	NCD cases	Number	3	Diabetes - ≤640 Hypertension - ≤1036	Diabetes - >640 Hypertension - >1036	Diabetes - >700 Hypertension - >1250	Diabetes - >800 Hypertension - >1500	Diabetes - >900 Hypertension - >1700

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
Community Health Enhanced and Water Security Ensured	22	Improve maternal and child health care services	Incidence of Infant Mortality	Number	2	≤6	7	8	9	10
			Incidence of MM	Number	2	≤3	4	5	6	7
			Incidence of U5M	Number	2	≤5	6	7	8	9
		Construction of health infrastructure	Progress of Construction of Health facility (BHU & subpost)	Percent	3	50%	40%	30%	20%	10%
		Improve access to 24*7 safe drinking water supply	Households with access to 24*7 safe drinking water supply	Percent	5	85%	80%	75%	70%	65% & below
			Percentage of Households with proper sanitation (PF toilet)	Percent	5	85	84.9	84.8	84.7	84.6

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
Enhance Food and Nutrition security	17	Agriculture and Livestock production increased	Cereal Production	MT	2	5308	4308	3308	2308	1308
			Vegetable Production	MT	2	2018	2017	2016	2015	2014
			Fruits and nuts production	MT	2	238	241	244	247	250
			Milk production	MT	2	1471	1470	1469	1465	1460
		RNR Infrastructure developed	Length of farm road constructed	KM	3	25	20	15	10	5
			Length of irrigation channel constructed	KM	3	3	2.9	2.8	2.7	2.6
			Number of farm road improved	Number						
					3	5	4	3	2	1

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]
Community Health Enhanced and Water Security Ensured	Improve disease prevention, treatment and management services	NCD cases	Number	Diabetes - ≤640 Hypertension - ≤1036	Diabetes - >640 Hypertension - >1036	Diabetes - >700 Hypertension - >1250	Diabetes - >800 Hypertension - >1500	Diabetes - >900 Hypertension - >1700

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]
Community Health Enhanced and Water Security Ensured	Improve maternal and child health care services	Incidence of Infant Mortality	Number	≤6	≤6	≤6	≤6	≤6
		Incidence of MM	Number	≤3	≤3	≤3	≤3	≤3
		Incidence of U5M	Number	≤5	≤5	≤5	≤5	≤5
	Improve access to 24*7 safe drinking water supply	Households with access to 24*7 safe drinking water supply	Percent	83	85	90	95	100
		Percentage of Households with proper sanitation (PF toilet)	Percent	85	85	85	90	100
	Construction of health infrastructure	Progress of Construction of Health facility (BHU & subpost)	Percent	NA	NA	NA	NA	NA

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
Enhance Food and Nutrition security	Agriculture and Livestock production increased	Milk production	MT	1471	1559	1644	1730	1816
		Cereal Production	MT	5190	5308	5428	5547	5667
		Vegetable Production	MT	2018	2174	2266	2358	2451
		Fruits and nuts production	MT	238	241	244	247	250
	RNR Infrastructure developed	Number of farm road improved	Number	10	20	30	40	50
		Length of farm road constructed	KM	5	25	40	30	15
		Length of irrigation channel constructed	KM	6	6	6	6	6

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
NCD cases	This indicator measures NCD cases in the Dzongkhag	annual health household survey	Annually	DHO office, Trongsa
Incidence of Infant Mortality	This indicator measures the total number of infant deaths (29 days- 1 year) during the plan period	Monthly morbidity and mortality report	Monthly	DHO Office, Trongsa
Incidence of MM	This indicator measures the total number of preventable maternal deaths during the plan period after all the affordable interventions and support is provided	annual health survey and EMoNC report	Annually	DHO Office, Trongsa
Incidence of U5M	This indicator measures the total number of children deaths under (1-5 years) during the plan period	Monthly morbidity and mortality report and annual health survey report	Monthly	DHO Office, Trongsa
Progress of Construction of Health facility (BHU & subpost)	This indicator measures the completion of construction of Taktse BHU Grade II and Nabji Sub-post by 50 percentage both physical and financial within the plan period	Administrative Data	Quarterly	ADHO Office, Trongsa
Households with access to 24*7 safe drinking water supply	This indicator measures number of households with access to 24*7 safe drinking water within the dwelling	Annual Household survey	Annually	DHO Office, Trongsa
Percentage of Households with proper sanitation (PF toilet)	The percentage of households having sanitary pour flush (PF) toilet facilities	Annual health household survey and CDH data	Annually	DHO office and BHUs, Trongsa

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Cereal Production	This indicator measures the total quantity (MT) of cereal (Paddy, maize and wheat) produced by the end of this financial year	Annual RNR report	Annually	DAO Office, Trongsa
Vegetable Production	This will measure the total quantity of vegetable (Cabbage, Beans, Cauliflower, Broccoli/Green Vegetable, Chili and all other vegetables) produced by the last year of the plan period. The end of FYP target includes yearly increment of 92.4 MT annually which also have to be reported annually	Administrative Data	Annually	Dzongkhag Agriculture Sector, Annual Household Survey
Fruits and nuts production	Fruits and Nuts production- This will measure the total quantity of fruits and nuts (Avocado, Pears, Walnut and Mango) produced by the last year of the plan period.	Annual crop production survey	Annually	DAO Office, Trongsa
Length of farm road constructed	This indicator measures the total length of Farm road constructed at the end of financial year	Progress Report	Annually	Admin. Data, Dzongkhag Agriculture Sector
Length of irrigation channel constructed	This indicator measures the total length of irrigation channel constructed at the end of financial year.	Progress Report	Annually	Admin. data, Dzongkhag Agriculture sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Milk production	The indicator measures the total quantity of milk produced by the last year of the plan period. The end of FYP target includes yearly incremental of 2% (to be replaced with Dzongkhag specific increment) of the annual production which also have to be reported annually. Livestock production is priority, however softer components are targeted priority to enhance production and encourage people to take commercial livestock production.	Annual Dzongkhag Livestock Production survey	Annually	DLO Office, Trongsa/Annual Livestock Statistics, DoL, MoAF
Number of farm road improved	This indicator measures the number of farm road improved that requires highest priority for the provide accessibility and to strengthen base course to stabilize for all seasons to be utilized Activity: Construction of 37 KM electric fencing in all gewogs as part of backstopping	Annual Report	Annually	DAO Office, Trongsa
Proportion of 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	Annual education performance evaluation	Annually	DEO office, Trongsa
Proportion of Students scoring 60% and above in STEM subjects, Dzongkha and English in BCSE class X 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	Annual school performance results, BCSEA result	Annually	DEO Office, Trongsa

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Out of School Children (including special needs) (aged 6 - 14 years) by gender	This indicator measures children aged 6-12 including special needs children not attending school out of total resident population Annually	Administrative Record	Annually	Annual Education Stats/Dzongkhag Education Stats
Amount of solid waste disposed to landfill	This indicator measures total amount of waste disposed per year to the landfill after partial segregation	Monthly collection schedule report and number of boxes emptied	Annually	Human Settlement Sector
Length of footpath constructed in Dzongkhag Throm	This indicator measures length of off-street footpath constructed within the Town 1. Renovation of Existing Footpath from Sherabling to Town. 2. Construction of internal footpath within the LAP	Annual report- Data shall be obtained after completion of the work in June 2020	Annually	Dzongkhag Human Settlement Office
Length of Urban Road developed	This will measure the improvement of standards of roads within and periphery of the municipal areas 1. Improvement of Roads from Town to Sherabling - Nu.5M 2. Improvement of Changmanyik road and Parking- Nu.1.5M	Administrative Record	Annually	DRO Office, Trongsa Municipality

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 footpath constructed in Dzongkhag Throm	Technical Assistant to implement the activities	Since Dzongkhag proposed major road maintenance within the town and need technical support from DoR office in Trongs to implement the activities.	High Priority	Shall not achieve APA target
ANTI-CORRUPTION COMMISSION	Integrity score improved	Workshop/Seminars on Organisational Integrity Plan (OIP) as determined as Anti-Corruption Commission to Local Government Officials	Mandatory Indicators	weightage high/High Priority	Mandatory indicator may not achieve

Whereas,

I, the Dzongdag, Trongsa 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, Trongsa 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



Tenzin Dorji
Trongsa Dzongdag

5/10/19

Date

