



PERFORMANCE AGREEMENT
BETWEEN
PRIME MINISTER AND GASA DZONGDAG
Gasa Dzongkhag Administration

(July 1, 2014 – June 30, 2015)

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Preamble

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

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Gasa Dzongkhag Administration consistent with the 11th Five Year Plan , and Government's other priorities;
- b) To make the Gasa 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

To be the center for organic farming and eco-tourism, rich in cultural heritage and environment with content, peaceful and harmonious citizens.

Mission

To deliver prompt, equitable and quality services towards transforming the Dzongkhag into a leading organic and eco-tourism destination; To achieve self-reliant community with happy citizens living in harmony with pristine environment and vibrant cultural heritage.

Objectives

- 1) To enhance food sufficiency and nutrition through organic farming
- 2) To improve health status of the communities
- 3) To enhance adult literacy and primary enrollment with higher learning outcomes
- 4) To preserve and promote traditional and cultural heritage of the Dzongkhags
- 5) To enhance sustainable management and utilization of natural resources
- 6) To promote the Dzongkhag as an eco-tourism destination
- 7) To generate employment opportunities and increase rural household cash income
- 8) To develop Dzongkhag township
- 9) To implement National Integrity and Anti- Corruption Strategy(NIACS) (5)
- 10) To improve public service delivery (5)

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 sufficiency and nutrition through organic farming	30	Increase paddy production	Paddy production	MT	5	273	270	265	260	<260
		Increase wheat production	Wheat production	MT	1.5	24	22	21	20	<20
		Increase vegetable production	Vegetable production	MT	4	132	130	129	128	<128
		Increase potato production	Potato production	MT	4	556	550	545	540	<540
		Increase mushroom production	Shitake mushroom production	KG	2	225	220	218	215	<215
		Installation of electric fence	Electric fence installed	KM	4	3	3	2.8	2.7	<2.7
		Increase milk production	Milk production	MT	3.5	385.6	385	384.5	384	<384
		Increase egg production	Egg production	Dozen	3	5.05	5.04	5.03	5.02	<5.0
		Increase barley production	Barley production	MT	3	223	220	218	215	<215
To improve health status of the communities	15	Conduct regular immunization sessions	Immunization coverage	Percent	2.5	70	68	65	63	<60
			Incidence of infant mortality	Number	1.5	0	0	0	0	>0
		Conduct regular Maternal Health Clinics	Incidence of maternal mortality	Number	1.5	0	0	0	0	>0
			Incidence of under 5 mortality	Number	2	0	0	0	0	>0
			Institutional delivery	Percent	2	35	34	33	32	<30
		Conduct CDH workshop in community for improving sanitation habits	Households with improved sanitation facilities	Percent	3	70	68	65	60	<60
		Provide clean and safe drinking water supply	Households with clean water supply	Percent	1	97	97	97	97	<97

		Conduct advocacy and screening of NCDs in Health centers	Health centers with NCD screening clinics	Number	2.5	4	4	3	3	<2
To enhance adult literacy and primary enrollment with higher learning outcomes	11	Rationalize school infrastructure	Net primary enrollment rate	Percent	2	97	96.8	96.5	96.2	<96.2
		Establish and sustain NFE centers	Adult literacy rate	Percent	2	-	-	-	-	-
		Improve learning outcomes	Learning outcomes in class III (Eng/Maths/Dzo/EVS)	Percent	3	Eng:>60 Maths:>60 Dzo:70 EVS:>60	Eng:59 Maths:59 Dzo:69 EVS:59	Eng:58 Maths:58 Dzo:68 EVS:58	Eng:57 Maths:57 Dzo:67 EVS:57	Eng:<57 Maths:<57 Dzo:<67 EVS:<57
			Learning outcomes in Class VI (Eng/Maths/Dzo/Sci)	Percent	4	Eng:>60 Maths:>60 Dzo:70 Sci:>60	Eng:59 Maths:59 Dzo:69 Sci:59	Eng:58 Maths:58 Dzo:68 Sci:58	Eng:57 Maths:57 Dzo:67 Sci:57	Eng:<57 Maths:<57 Dzo:<67 Sci:<57
To preserve and promote traditional and cultural heritage of the Dzongkhags	10	Construct lhakhangs and neykhangs	Lhakhangs and neykhangs constructed	Number	3.5	2	2	1	1	<1
		Renovate and maintain cultural heritage sites	Heritage sites maintained and renovated	Number	5	2	2	1	1	<1
		Facilitate conduct of local religious and cultural festivals	Festivals	Number	1.5	2	2	2	2	<2
To enhance sustainable management and utilization of natural resources	8	Improve management of community forests	Well managed community forest	Number	3	1	-	-	-	<1
		Afforestation/Reforestation of degraded areas	Barren GRF areas brought under plantation	Acres	3	8	7	6	5	<5
		Protect water catchment areas	Water catchment area protected	Acres	2	5	4.5	4.0	3.5	<3.5
To promote the Dzongkhag as an eco-tourism destination	8	Develop roadside amenities	Road side amenities developed	Number	4	2	2	2	1	<1
		Identify and facilitate home stay	Households identified and facilitated	Number	4	5	5	4	4	<4

To generate employment opportunities and increase rural household cash income	4	Renovate farm roads	Length of farm road/approach renovated	KM	1	1.85	1.80	1.75	1.70	<1.70
		Promote small and cottage industries/business	Small and cottage business set up	KM	0.5	-	-	-	-	-
			Unemployment rate	Percent	0.5	-	-	-	-	-
		Improve production and market linkages	Annual income from sale of cash crops	Nu. (Million)	0.5	-	-	-	-	-
			Annual income from sale of livestock products	Nu. (Million)	0.5	6.018	6.0	6.0	5.9	5.9
			Annual income from sale of non wood forest products	Nu. (Million)	0.5	0.19	0.18	0.17	0.16	<0.16
To develop Dzongkhag township	4	Conduct topographical survey	Topographical survey conducted	Date	2	July 2014	August 2014	Sept. 2014	Oct. 2014	Later than Oct. 2014
		Develop structural plan	Structural plan developed	Date	2	June 2015	June 2015	June 2015	June 2015	Later than June 2015
To implement National Integrity and Anti- Corruption Strategy(NIACS) (5)	5	Implement NIACS	Amount of irregularities reported by RAA in Annual Audit Report	Nu. (Million)	3	0	0.500	1.000	1.300	>1.38
			Complaints to ACC against Gasa Dzongkhag Administration	Number	2	0	0	0	0	0
To improve public service delivery (5)	5	Develop Dzongkhag Service Delivery standards	Service delivery standards developed	Date	3	June 2015	June 2015	June 2015	June 2015	Later than June 2015
		Keep farm road open to traffic	All G-C roads and upgraded farm roads open to traffic at all times	Percent	2	100	90	80	70	>70

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 sufficiency and nutrition through organic farming	Increase paddy production	Paddy production	MT	NA	273	273	273	273
	Increase wheat production	Wheat production	MT	NA	24	24	24	24
	Increase vegetable production	Vegetable production	MT	NA	132	132	132	132
	Increase potato production	Potato production	MT	NA	556	556	556	556
	Increase mushroom production	Shitake mushroom production	KG	88	225	229	229	229
	Installation of electric fence	Electric fence installed	KM	0	3	4	5	6
	Increase milk production	Milk production	MT	384	385.6	387.2	388.8	390.4
	Increase egg production	Egg production	Dozen	5	5.05	5.1	5.15	5.2
	Increase barley production	Barley production	MT	221	NA	223	223	223
To improve health status of the communities	Conduct regular immunization sessions	Immunization coverage	Percent	NA	70	80	90	100
		Incidence of infant mortality	Number	NA	0	0	0	0
	Conduct regular Maternal Health Clinics	Incidence of maternal mortality	Number	NA	0	0	0	0
		Incidence of under 5 mortality	Number	NA	0	0	0	0
		Institutional delivery	Percent	NA	35	40	45	50
	Conduct CDH workshop in community for improving sanitation habits	Households with improved sanitation facilities	Percent	NA	70	80	95	90

	Provide clean and safe drinking water supply	Households with clean water supply	Percent	NA	97	97	97	97
	Conduct advocacy and screening of NCDs in Health centers	Health centers with NCD screening clinics	Number	NA	4	4	4	4
To enhance adult literacy and primary enrollment with higher learning outcomes	Rationalize school infrastructure	Net primary enrollment rate	Percent	NA	97	98	99	100
	Establish and sustain NFE centers	Adult literacy rate	Percent	NA	-	-	-	70
	Improve learning outcomes	Learning outcomes in class III (Eng/Maths/Dzo/EVS)	Percent	NA	Eng:>60 Maths:>60 Dzo:70 EVS:>60	Eng:>60 Maths:>60 Dzo:70 EVS:>60	Eng:>60 Maths:>60 Dzo:70 EVS:>60	Eng:>60 Maths:>60 Dzo:70 EVS:>60
		Learning outcomes in Class VI (Eng/Maths/Dzo/Sci)	Percent	Eng:>60 Maths:>60 Dzo:70 Sci:>60	Eng:>60 Maths:>60 Dzo:70 Sci:>60	Eng:>60 Maths:>60 Dzo:70 Sci:>60	Eng:>60 Maths:>60 Dzo:70 Sci:>60	Eng:>60 Maths:>60 Dzo:70 Sci:>60
To preserve and promote traditional and cultural heritage of the Dzongkhags	Construct lhakhangs and neykhangs	Lhakhangs and neykhangs constructed	Number	2	1	1	1	1
	Renovate and maintain cultural heritage sites	Heritage sites maintained and renovated	Number	2	6	2	2	2
	Facilitate conduct of local religious and cultural festivals	Festivals	Number	2	2	2	2	2
To enhance sustainable management and utilization of natural resources	Improve management of community forests	Well managed community forest	Number	-	-	6	1	1
	Afforestation/Reforestation of degraded areas	Barren GRF areas brought under plantation	Acres	202	210	220	230	240
	Protect water catchment areas	Water catchment area protected	Acres	55	60	70	70	70
To promote the Dzongkhag as an	Develop roadside amenities	Road side amenities developed	Number	1	2	2	1	1

eco-tourism destination	Identify and facilitate home stay	Households identified and facilitated	Number	0	5	0	0	0
To generate employment opportunities and increase rural household cash income	Renovate farm roads	Length of farm road/approach renovated	KM	6.8	1.85	0	0	0
	Promote small and cottage industries/business	Small and cottage business set up	KM	6.8	1.85	0	0	0
		Unemployment rate	Percent	-	-	-	-	-
	Improve production and market linkages	Annual income from sale of cash crops	Nu. (Million)	-	-	-	-	-
		Annual income from sale of livestock products	Nu. (Million)	5.9	6.018	6.13	6.25	6.37
		Annual income from sale of non wood forest products	Nu. (Million)	0.19	0.19	0.203	0.204	0.205
To develop Dzongkhag township	Conduct topographical survey	Topographical survey conducted	Date	-	July 2014	-	-	-
	Develop structural plan	Structural plan developed	Date	-	June 2014	-	-	-
To implement National Integrity and Anti-Corruption Strategy(NIACS) (5)	Implement NIACS	Amount of irregularities reported by RAA in Annual Audit Report	Nu. (Million)	1.933	NA	0	0	0
		Complaints to ACC against Gasar Dzongkhag Administration	Number	10	0	0	0	0
To improve public service delivery (5)	Develop Dzongkhag Service Delivery standards	Service delivery standards developed	Date	NA	NA	June 2015	NA	NA
	Keep farm road open to traffic	All G-C roads and upgraded farm roads	Percent	NA	NA	100	100	100

		open to traffic at all times						
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Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Barley production	To increase the barley production	Annual progress report of the Agricultural sector	Annually	Dzongkhag Agriculture sector
Immunization coverage	Regular MCH clinics in BHUs and ORCs	Annual Health survey report	Annually	HA from BHUs
Incidence of infant mortality	Regular ANC and PNC care to mothers clinics in BHUs and ORCs	Annual health survey report	Annually	Health Assistants from BHUs
Learning outcomes in Class VI (Eng/Maths/Dzo/Sci)	students scores for main 3 subjects	Annual students performance report	Annually	DEOs office
Well managed community forest	Number of community forest established	half yearly progress report	Biannually	Dzongkhag Forestry office
Amount of irregularities reported by RAA in Annual Audit Report	Dzongkhag Administration without Audit outstanding (Advances and procurement)	Annual Audit report	Annually	Dzongkhag Audit report
Complaints to ACC against Gasa Dzongkhag Administration	Complaints against to Dzongkhag administration by public	As and when there is reports from ACC to Dzongkhag Administration on complaint	Annually	ACC
Service delivery standards developed	Develop service delivery standards for Dzongkhag civil servants to create conducive working environment	Dzongkhag Administration	Annually	Dzongkhag Sectors
All G-C roads and upgraded farm roads open to traffic at all times	Road accessibility 24x7	As and when farm roads get blocked	Daily	Gewog level data source

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)
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Whereas,

I, the Dzongdag, Gasa 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, Gasa 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:

Tshering Tobgay
Prime Minister of Bhutan

Date

Dorji Dhradhul
Gasa Dzongdag

Date