



PERFORMANCE AGREEMENT
BETWEEN
PRIME MINISTER AND GASA DZONGDAG
Gasa Dzongkhag Administration

(July 1, 2015 – June 30, 2016)

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Preamble

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

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Gasar Dzongkhag Administration consistent with the 11th Five Year Plan , and Government's other priorities;
- b) To make the Gasar 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 and nutrition security
- 2) To enhance and strengthen local economy
- 3) To enhance adult literacy and school enrollment with higher learning outcomes
- 4) To improve health status of the communities
- 5) To enhance sustainable management and utilization of natural resources
- 6) To improve urban amenities
- 7) To preserve and promote traditional and cultural heritage of the Dzongkhag
- 8) To enhance efficiency and effectiveness public service delivery
- 9) To collect and submit information and data on time
- 10) To reduce corruption

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	22	Increase Cereal Crop Production	Paddy production	MT	1	164.50	160	150	140	<140
			Wheat production	MT	0.5	19.7	19.6	19.5	19.4	<19.4
			Barley production	MT	1	160.80	160	155	150	<150
		Increase vegetable production	Vegetable production	MT	1.5	135	132	130	128	<128
		Increase cash crop production	Potato production	MT	1	252	245	240	235	<235
			Shitake mushroom production	KG	1.5	430	400	380	370	<370
		Facilitate Electric Fencing	Length of electric fencing constructed	KM	1	3	2	1.5	1	<1
		Fallow land brought under cultivation	Acreage of fallow land cultivated	Acres	1	5	4	3	2	<2
		Construct, maintain and renovate RNR infrastructure	Number of Irrigation channels renovated	Number	2.5	3	2	1	0.5	<0.5
			Number of RNR-EC relocated/Constructed	Number	2	1	-	-	-	0
			Length of farm road constructed	KM	2	2.7	2	1.5	1	<1
			Length of farm road renovated	KM	2	3.1	3	2.5	1.5	<1.5
		Increase dairy production	Milk production	MT	2.5	394	392	390	388	<386
			Egg production	Dozen	2.5	8000	7500	7000	6500	<6000
To enhance and strengthen local economy	20	Improve livelihood of poor households	Number of households under rural economy advancement program (REAP) interventions	Number	1.5	15	10	5	3	1
		Promote local	Number of cottage small	Number	1	10	5	2	1	<1

economy	industry (CSI)/Small medium enterprenure (SME) established								
	Number of jobs created	Number	1	100	70	40	20	10	
	Time line by which site of service center is identified	Date	2	Mar 2016	Apr 2016	May 2016	Jun 2016	Later than Jun 2016	
	Timeline by which Mini-industrial estate identified & land acquisition completed	Date	1.5	Mar 2016	Apr 2016	May 2016	Jun 2016	Later than Jun 2016	
	Percentage of local registered residents with bank accounts	Percent	1	30	25	20	15	10	
	Number of Gewogs with banks	Number	0.5	1	-	-	-	0	
	Number of tourists arrival	Number	2	155	130	120	100	80	
	Number of tourist infrastructure/facilities developed	Number	2.5	10	3	2	1	0	
	Facilitate construction and maintenance of GC roads	Length of GC roads constructed	KM	0.5	10	9	8	7	<7
		Number of GC road constructed	Number	0.5	3	2	1	-	0
	Increase Income from sale of RNR Products	Annual income from sale of agriculture products	Million	1.5	2.9	2.8	2.7	2.6	<2.6
		Annual income from sale of livestock products	Million	1.5	9.000	8.500	8.000	7.500	7.000
		Annual income from sale of non wood forest products (NWFP) Cordyceps, Sangzey/incense etc..	Million	2	20.00	19.00	18.00	17.00	<17.00
	17	Facilitate	Physical progress of	Percent	3	60	50	40	30

To enhance adult literacy and school enrollment with higher learning outcomes	development of central schools	conversion of Bjishong Middle Secondary School (BMSS) as central school							
	Provide support to students who require special needs	Number of students provided special care by teacher	Number	1	10	8	6	4	2
	Promote National Reading Program	Percentage of schools with National Reading Program	Percent	1.5	100	75	50	25	<25
		Number of books read	Number	1	4500	4300	4000	3800	3600
	Increase primary enrolment rate	Net primary enrollment rate	Percent	1	96.25	96	95	94	93
	Improve school infrastructure	Number of school infrastructure renovated	Number	1.5	5	4	3	2	<2
	Establish and sustain non-formal education (NFE) centers	Adult literacy rate	Percent	1.5	56	55	54	53	52
	Promote Scouting Program	% of schools with scouting program	Percent	1	100	75	50	25	<25
		Number of students enrolled in scouting program	Number	1.5	47	46	45	44	<44
	Improve nutrition deficiency in schools	Number of school implementing school Agriculture program(SAP)	Number	1	2	1	-	-	<1
		Number of schools implementing "3 eggs/week/student" program	Number	1	3	2	1	-	0
	Improve learning outcomes	Learning outcomes in class III(Eng/Maths/Dzo/EVS)	Percent	1	E: 60.80 M: 56.50 D:64.2 EVS:	E: 60 M: 56 D:63 EVS: 63	E: 59 M: 55 D:62 EVS: 62	E: 58 M: 54 D:61 EVS: 61	E: 57 M: 53 D:60 EVS:

						63.8				59	
			Learning outcomes in class VI(Eng/Maths/Dzo/Sci)	Percent	1	E: 61.50 M: 60.10 D:74.2 S: 72.60	E: 60 M: 59 D:73 S: 71	E: 59 M: 58 D:72 S: 70	E: 58 M: 57 D:71 S: 69	E: 57 M: 56 D:70 S: 68	
To improve health status of the communities	16	Conduct regular immunization session	Immunization coverage	Percent	1.5	80	70	60	55	50	
			Incidence of Infant Mortality	Number	1.5	0	-	-	-	-	>1
		Conduct regular Maternal Health Clinics	Incidence of maternal mortality	Number	1.5	0	-	-	-	-	1
			Incidence of Under-5 Mortality	Number	1.5	0	-	-	-	-	1
			Institutional delivery	Percent	1.5	70	65	60	55	<50	
		Improve water and sanitation facilities	% of rural households with functional clean water supply	Percent	1.5	98	95	92	89	<86	
		Conduct NCDs (Non-communicable diseases) advocacy and screening for the communities	Non-communicable disease (NCDs) awareness campaign conducted	Number	1.5	8	7	6	5	<4	
			Percentage of people aged above 40 years screened for non-communicable disease	Percent	1.5	70	65	60	55	<50	
		Initiate programs for elderly people	Percentage of senior citizens above 60 years covered under elderly care	Percent	1	85	70	65	60	<60	
Initiate programs to reduce alcohol problems	Incidence of alcohol related death	Number	1.5	0	2	3	4	>4			
Health Infrastructure Constructed	Number of health infrastructure constructed	Number	1.5	4	3	2	1	<1			
To enhance sustainable management and utilization	7	Increase area under afforestation	Acreage of water catchment area protected	Acres	1	1	0.5	0.3	0.2	<0.2	
			Area under afforestation (government reserve forest)	Acres	1	3	2	1	0.5	<0.5	

of natural resources			Number of well managed community forest	Number	1.5	1	-	-	-	<1
		Create awareness on Prevention of forest fire	Incidence of forest fire	Number	1.5	0	-	-	-	>0
		Promote clean Bhutan initiatives	Percentage of households with garbage pit	Percent	0.5	85	70	65	60	<60
			Number of cleaning campaign conducted (weekly)	Number	1.5	2	1	-	-	0
To improve urban amenities	4	Conduct Geo-technical survey and develop structural plan	Timeline by which geo-technical survey conducted and structural plan developed	Date	1	Before Feb 2016	Mar 2016	Apr 2016	May 2016	After Jun 2016
		Develop urban amenities	Timeline by which pavilion is constructed	Date	2	Before Feb 2016	Mar 2016	Apr 2016	May 2016	After Jun 2016
		Identification and development of waste disposal site	Timeline by which waste disposal site identified and developed	Date	1	Jun 2016	Jun 2016	Jun 2016	Jun 2016	Later than Jun 2016
To preserve and promote traditional and cultural heritage of the Dzongkhag	3	Ensure functional fire safety measures for Dzongs and important cultural heritage	Timeline by which effective fire safety measures installed inside the Dzong and Lhakhangs	Date	1	Dec 2015	Feb 2016	Apr 2016	Jun 2016	Later than Jun 2016
		Develop religious/Cultural infrastructure	Number of religious infrastructure constructed	Number	0.5	4	3	2	1	0
			Number of Chortens renovated	Number	1.5	40	30	20	10	<10
To enhance efficiency and effectiveness public service	5	Keep Dzongkhag GC and farm roads open to traffic all times	Percentage of farm roads open to traffic at all times	Percent	0.5	100	90	80	70	<60
			Percentage of Dzongkhag	Percent	0.5	100	90	80	70	<70

delivery			and GC roads open to traffic at all times							
	Ensure 100% reliable mobile, internet and electricity coverage	Reliability of electricity	Percent	0.5	85	80	75	70	65	
		Reliability of mobile connectivity	Percent	0.5	90	85	80	75	70	
		Reliability of internet services (Uptime)	Percent	0.5	95	90	85	80	75	
	Facilitate reliable internet connectivity in Gewogs	Number of Gewog with reliable internet connectivity	Number	0.5	2	1	-	-	0	
	Facilitate access to regular public transport services	Number of public bus service introduced from Punakha to Gasa Dzongkhag	Number	0.5	1	-	-	-	0	
	Strengthen public service delivery	Timeline by which Dzongkhag level G2C Service established	Date	0.5	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	
Timeline by which Customer helpdesk Operationalized		Date	1	Apr 1fortnight	Apr 2fortnight	May 1fortnight	May 2fortnight	Later than Jun 2016		
To collect and submit information and data on time	3	Collect and report Dzongkhag Socio-economic data and information	Timeline by which monthly consumer price index is submitted to NSB	Date	1.5	1st week of following month	2nd week of following month	3rd week of following month	4th week of following month	After one month
			Timeline by which annual Dzongkhag statics is submitted to NSB	Date	1.5	Jun 2016	1st week of Jun 2016	2nd week of Jun 2016	3rd week of Jun 2016	4th week of Jul 2016
			Percentage of indicators in Gewog Databases kept updated	Percent	1	100	95	90	85	80
To reduce corruption	3	Implement NIACS	Timeline by which Gift register is instituted	Date	1	Dec 2015	Jan 2015	Feb 2015	Mar2015	Later than Jun 2016

			Number of executives and elected functionaries who have declared assets on time (Dzongdag and Gups)	Number	1	5	4	3	2	1
			Number of executives and Local government elected functionaries who have done Integrity Diagnostics test	Number	1	5	4	3	2	<2

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 and nutrition security	Increase Cereal Crop Production	Paddy production	MT	NA	163.93	164.50	164.50	164.50
		Wheat production	MT	NA	19.51	19.7	19.7	19.7
		Barley production	MT	221	NA	160.80	161	162
	Increase vegetable production	Vegetable production	MT	NA	134.19	135	136	137
	Increase cash crop production	Potato production	MT	NA	250.71	251	251.50	253
		Shitake mushroom production	KG	88	423	430	440	450
	Facilitate Electric Fencing	Length of electric fencing constructed	KM	0	3	3	2	2
	Fallow land brought under cultivation	Acreage of fallow land cultivated	Acres	NA	18	5	3	2
	Construct, maintain and renovate RNR infrastructure	Number of Irrigation channels renovated	Number	NA	NA	3	2	1
		Number of RNR-EC relocated/Constructed	Number	-	-	1	-	1
		Length of farm road constructed	KM	6.8	8.43	2.7	1	0.5
		Length of farm road renovated	KM	1.8	3.23	5.5	3	3
	Increase dairy production	Milk production	MT	384	392	394	396	398
		Egg production	Dozen	5000	7450	8000	8500	9000
To enhance and strengthen local economy	Improve livelihood of poor households	Number of households under rural economy advancement program (REAP) interventions	Number	NA	NA	15	10	5

Promote local economy	Number of cottage small industry (CSI)/Small medium enterprenure (SME) established	Number	NA	NA	10	12	15
	Number of jobs created	Number	NA	NA	100	80	70
	Time line by which site of service center is identified	Date	NA	NA	1	-	-
	Timeline by which Mini-industrial estate identified & land acquisition completed	Date	NA	NA	1	-	-
	Percentage of local registered residents with bank accounts	Percent	NA	660	990	Track	Track
	Number of Gewogs with banks	Number	NA	1	1	1	-
	Number of tourists arrival	Number	401	480	155	160	170
	Number of tourist infrastructure/facilities developed	Number	0	3	4	2	2
	Facilitate construction and maintenance of GC roads	Length of GC roads constructed	KM	0.300	10.3	10	10
Number of GC road constructed		Number	0	1	3	3	3
Increase Income from sale of RNR Products	Annual income from sale of agriculture products	Million	NA	2.8	2.9	2.95	3.00
	Annual income from sale of livestock products	Million	5.9	8.500	9.000	9.500	10.000
	Annual income from sale of non wood forest	Million	0.19	64.88	20.00	30.00	30.00

		products (NWFP) Cordyceps, Sangzey/incense etc..						
To enhance adult literacy and school enrollment with higher learning outcomes	Facilitate development of central schools	Physical progress of conversion of Bjishong Middle Secondary School (BMSS) as central school	Percent	NA	NA	60	100	100
	Provide support to students who require special needs	Number of students provided special care by teacher	Number	NA	NA	10	10	10
	Promote National Reading Program	Percentage of schools with National Reading Program	Percent	50	50	100	100	100
		Number of books read	Number	NA	NA	4500	4500	4500
	Increase primary enrolment rate	Net primary enrollment rate	Percent	NA	96.25	96.30	96.40	96.50
	Improve school infrastructure	Number of school infrastructure renovated	Number	-	-	5	7	9
	Establish and sustain non-formal education (NFE) centers	Adult literacy rate	Percent	NA	56	56	56.10	56.20
	Promote Scouting Program	% of schools with scouting program	Percent	75	75	25	100	100
		Number of students enrolled in scouting program	Number	170	180	47	30	20
	Improve nutrition deficiency in schools	Number of school implementing school Agriculture program(SAP)	Number	-	-	2	2	2
		Number of schools	Number	NA	NA	3	3	3

		implementing "3 eggs/week/student" program						
	Improve learning outcomes	Learning outcomes in class III(Eng/Maths/Dzo/EVS)	Percent	Na	E:60.80 M:56.50 D:64.2 EVS:63.8	E: 60.90 M:56.60 D:64.5 EVS: 64	E: 61 M:57 D:65 EVS: 65.5	E: 61.5 M:57.5 D:65.5 EVS: 66
		Learning outcomes in class VI(Eng/Maths/Dzo/Sci)	Percent	NA	E: 61.5 M: 60.1 Dzo:74.2 S:72.60	E: 61.6 M:60.2 D:74.3 S:72.70	E: 61.70 M:60.30 D:74.40 S:72.80	E 61.8 M:60.4 D:74.5 S:72.9
To improve health status of the communities	Conduct regular immunization session	Immunization coverage	Percent	NA	70	80	90	95
		Incidence of Infant Mortality	Number	0	0	0	0	0
	Conduct regular Maternal Health Clinics	Incidence of maternal mortality	Number	0	NA	0	0	0
		Incidence of Under-5 Mortality	Number	0	NA	0	0	0
		Institutional delivery	Percent	NA	65.4	70	75	80
	Improve water and sanitation facilities	% of rural households with functional clean water supply	Percent	NA	97	98	98.5	99
	Conduct NCDs (Non-communicable diseases) advocacy and screening for the communities	Non-communicable disease (NCDs) awareness campaign conducted	Number	6	6	8	9	10
		Percentage of people aged above 40 years screened for non-communicable disease	Percent	NA	NA	70	75	80
	Initiate programs for elderly people	Percentage of senior citizens above 60 years covered under elderly care	Percent	NA	NA	85	87	90

	Initiate programs to reduce alcohol problems	Incidence of alcohol related death	Number	NA	NA	0	0	0
	Health Infrastructure Constructed	Number of health infrastructure constructed	Number	NA	NA	4	5	6
To enhance sustainable management and utilization of natural resources	Increase area under afforestation	Acreage of water catchment area protected	Acres	12	15	16	16.5	17
		Area under afforestation (government reserve forest)	Acres	210	210	215	216	217
		Number of well managed community forest	Number	NA	6	7	7	7
	Create awareness on Prevention of forest fire	Incidence of forest fire	Number	NA	1	0	0	0
	Promote clean Bhutan initiatives	Percentage of households with garbage pit	Percent	NA	NA	85	90	90
		Number of cleaning campaign conducted (weekly)	Number	NA	NA	1	2	2
To improve urban amenities	Conduct Geo-technical survey and develop structural plan	Timeline by which geo-technical survey conducted and structural plan developed	Date	NA	NA	Feb 2016	Jun 2016	Later than Jun 2016
	Develop urban amenities	Timeline by which pavilion is constructed	Date	NA	NA	Before Jun 2016	-	-
	Identification and development of	Timeline by which waste disposal site	Date	NA	NA	Jun 2016	NA	Na

	waste disposal site	identified and developed						
To preserve and promote traditional and cultural heritage of the Dzongkhag	Ensure functional fire safety measures for Dzongs and important cultural heritage	Timeline by which effective fire safety measures installed inside the Dzong and Lhakhangs	Date	NA	NA	Before Jun 2016	-	-
	Develop religious/Cultural infrastructure	Number of religious infrastructure constructed	Number	2	7	4	2	2
		Number of Chortens renovated	Number	1	NA	40	20	10
To enhance efficiency and effectiveness public service delivery	Keep Dzongkhag GC and farm roads open to traffic all times	Percentage of farm roads open to traffic at all times	Percent	70	75	100	100	100
		Percentage of Dzongkhag and GC roads open to traffic at all times	Percent	75	78	100	100	100
	Ensure 100% reliable mobile, internet and electricity coverage	Reliability of electricity	Percent	70	80	85	90	95
		Reliability of mobile connectivity	Percent	80	85	90	95	90
		Reliability of internet services (Uptime)	Percent	85	90	95	97	98
	Facilitate reliable internet connectivity in Gewogs	Number of Gewog with reliable internet connectivity	Number	NA	NA	2	3	3
	Facilitate access to regular public transport services	Number of public bus service introduced from Punakha to Gasa Dzongkhag	Number	NA	NA	1	-	-
Strengthen public service delivery	Timeline by which Dzongkhag level G2C	Date	NA	NA	Feb 2016	-	-	

		Service established						
		Timeline by which Customer helpdesk Operationalized	Date	NA	NA	Apr 1fortnight	-	-
To collect and submit information and data on time	Collect and report Dzongkhag Socio-economic data and information	Timeline by which monthly consumer price index is submitted to NSB	Date	NA	NA	Monthly	Monthly	Monthly
		Timeline by which annual Dzongkhag statics is submitted to NSB	Date	NA	NA	Jun 2016	Jun 2016	Jun 2016
		Percentage of indicators in Gewog Databases kept updated	Percent	NA	NA	100	100	100
To reduce corruption	Implement NIACS	Timeline by which Gift register is instituted	Date	NA	NA	Dec 2015	NA	NA
		Number of executives and elected functionaries who have declared assets on time (Dzongdag and Gups)	Number	Na	na	5	5	5
		Number of executives and Local government elected functionaries who have done Integrity Diagnostics test	Number	NA	NA	5	4	3

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Paddy production	To measure total quantity of paddy produced in a year	Household level data collection and validate with the help of crop cut result. Also 30% crop production survey of DoA	Annually	Dzongkhag annual household survey and 30% crop production of DoA
Wheat production	To measure total quantity of wheat produced in a year	Household level data collection and validate with the help of crop cut result. Also 30% crop production survey of DoA	Annually	Dzongkhag annual household survey and 30% crop production of DoA
Vegetable production	To measure total quantity of vegetable produced in a year such as cabbage, cauliflower, brocolli, Chilli, carrot, beans, radish, garlic, Asparagus, green leaves, turnip, peas, tree tomato	Household level data collection and validate with the help of crop cut result. Also 30% crop production survey of DoA	Annually	Dzongkhag annual household survey and 30% crop production of DoA
Potato production	To measure total quantity of wheat potato in a year	Household level data collection and validate with the help of crop cut result. Also 30% crop	Annually	Dzongkhag annual household survey and 30% crop production of DoA
Shitake mushroom production	To measure total quantity of shitake mushroom produced in a year	Household level data collection and validate with the help of crop cut result. Also 30% crop production survey of DoA	Annually	Dzongkhag annual household survey and 30% crop production of DoA
Length of electric fencing constructed	To reduce human wildlife conflict and increase in crop production	Annual dzongkhag plan progress report	Annually	Dzongkhag Agriculture sector progress report
Acreage of fallow land cultivated	To increase area under crop production	Progress report in acres	Annually	DAO office
Number of Irrigation channels renovated	To enhance paddy production by providing the adequate irrigation water. (Maintenance of irrigation channel at Damji-Sibjina, Khailo-	Household level data collection and validate with the help of crop cut result. Also 30% crop production survey of DoA &	Annually	Annually & sector's progress report

	Tingtaphu, and Paniko-Yamsib)	progress report		
Number of RNR-EC relocated/Constructed	To relocate the existing of RNR-EC to Labgang from old school under Khamoed Gewog) for providing better RNR infrastructure for effective service delivery since the existing RNR-EC has become unconditional to work in office.	Dzongkhag annual plan progress report	Annually	Dzongkhag agriculture sectors progress report
Length of farm road constructed	To enhance rural accessibility and marketing facilities (COnstruction of farm road from Paniko to Dauszing at Khamoed Gewog)	Dzongkhag annual progress	Annually	Dzongkhag agriculture sector quarterly/annual progress report
Length of farm road renovated	To enhance rural accessibility and marketing facilities	Dzongkhag annual progress	Annually	Dzongkhag agriculture sector quarterly/annual progress report
Milk production	To increase livestock food sufficiency and households income generation	Annual households data collection	Annually	Dzongkhag Livestock Office
Egg production	To increase livestock food sufficiency and households income generation	Annual households data collection	Annually	Dzongkhag Livestock Office
Barley production	To measure total quantity of barley produced in a year	Household level data collection and validate with the help of crop cut result. Also 30% crop production survey of DoA	Annually	Gewog Level Data base record from GAOs
Number of households under rural economy advancement program (REAP) interventions	To improve the living standard of the community	REAP intervention progress report	Annually	Dzongkhag REAP focal person
Number of cottage small industry (CSI)/Small medium enterprenure (SME) established	To improve economic status of the Dzongkhag	Dzongkhag RNR-EAs, Statistical officer (NSB focal person), RTIO (MoEA)	Annually	Dzongkhag RNR EAs, DSO, RTIO (MoEA)
Number of jobs created	Create job opportunities in the Dzongkhag such as contact teacher, NFE instructor, ECCD and caretaker and others jobs from CSI/SME if	Administrative report	Annually	Data record

	established			
Time line by which site of service center is identified	To provide essential services such as Workshop, repair and maintenance of electronics, Tailoring, bakery etc.	Dzongkhag annual progress report	Annually	Dzongkhag land record office
Timeline by which Mini-industrial estate identified & land acquisition completed	To provide Mini-industrial estate services to people	Dzongkhag annual progress report	Annually	Dzongkhag land record office
Percentage of local registered residents with bank accounts	Percentage of local people holding bank account	Data/information will be collected by Gewog administration	Annually	Gewog administration and financial institutions, Gewog Administration
Number of Gewogs with banks	Gewogs having bank facilities	DPO	Annually	DPO
Number of tourists arrival	To check and keep record of number of tourist visiting Dzongkhag	Annual data record of Tourism Council of Bhutan (TCB) Thimphu	Annually	TCB data record
Number of tourist infrastructure/facilities developed	To provide adequate infrastructure/facilities such as establishment of home stay services (4 nos), one number campsite renovationand, 2 numbers of circular type canopy to encourage tourist to visit Gasa Dzongkhag	Tourism focal person/TCB branch office punakha	Annually	TCB/TCB focal person office, Gasa
Length of GC roads constructed	Length of GC road constructed in kilometers	Dzongkhag annual plan progress report	Annually	Dzongkhag engineering cell
Number of GC road constructed	Total number of GC road constructed	Dzongkhag annual plan progress report	Annually	Dzongkhag engineering cell
Annual income from sale of agriculture products	To uplift the living standard of farmers	Annual households production and income survey	Annually	Dzongkhag agriculture office
Annual income from sale of livestock products	To generate households income and improve living standard	Annual households production and income survey	Annually	Dzongkhag livestock office
Annual income from sale of non wood forest products (NWFP) Cordyceps, Sangzey/incense etc..	To enhance income generation of local communities through provision of technical support such as	Households survey, auction record maintained by JDNP, DAMC and Gewog administration	Annually	JDNP, DAMC and Gewog administration

	packaging and improved harvesting methods (Cordyceps and sangzey). The target for 2015-16 has kept low since it was informed by the cordyceps collectors from the Gewogs that there is no abundant cordyceps in the places like last year 2014-15.			
Physical progress of conversion of Bjishong Middle Secondary School (BMSS) as central school	To check the physical progress of conversion of Bjishong Middle Secondary School (BMSS) as central school providing additional infrastructure facilities such as school uniform, bedding (provide to students within 2015-16 financial year) and construction of 2 numbers of 64 bedded hostel and one dinning hall which will be completed by end of 2016-17 (construction 2 years project). The establishment of central school will be fully completed at the end of 2016-2017.	Education report	Annually	DEOs office/Gewog Administrative Officers
Number of students provided special care by teacher	Children who are in need of special care identified and support provided by the schools/teachers	Inspection and monitoring	Monthly	DEO office
Percentage of schools with National Reading Program	Schools to introduce an observe national reading program with the aim to inculcate reading habits	Mandatory reporting by schools and Inspection and monitoring Dzongkhag Education Office	Monthly	DEO office
Number of books read	To assess the number of books read by students in the schools besides their syllabus	Mandatory reporting by schools and Inspection and monitoring Dzongkhag Education Office	Monthly	DEO office
Net primary enrollment rate	Number of children aged 6-12(primary school going age) going to school	Reports by school	Quarterly	DEO office
Number of school infrastructure renovated	To improve school infrastructure by doing maintenance which are in unconditional such as water supply	Education progress report	Annually	DEOs office/Gewog Administrative Officers

	at Lunana PS, Staff quarter at Gasa PS, water supply at Gasa PS, water supply at Laya LSS and MPH & staff quarter at Laya LSS			
Adult literacy rate	Percentage of adult population age 12 and above literate in the Dzongkhag	Report by NFE centers and BLSS	Annually	NFE centers and DEOs
% of schools with scouting program	School having scouting program	Mandatory reporting by schools and Inspection and monitoring Dzongkhag Education Office	Quarterly	DEO office
Number of students enrolled in scouting program	Students participated in the scouting program	Mandatory reporting by schools and Inspection and monitoring Dzongkhag Education Office	Monthly	DEO office
Number of school implementing school Agriculture program(SAP)	School implementing the SAP program	Mandatory reporting by schools and Inspection and monitoring Dzongkhag	Monthly	DEO office
Number of schools implementing "3 eggs/week/student" program	Maintaining good diet for students	Mandatory reporting by schools and Inspection and monitoring Dzongkhag Education Office	Monthly	DEO office
Learning outcomes in class III(Eng/Maths/Dzo/EVS)	To track the learning outcomes in core subjects to determine standards and assess quality of education	Yearly progress report	Annually	Gewog Administrative Officers
Learning outcomes in class VI(Eng/Maths/Dzo/Sci)	To track the learning outcomes in core subjects to determine standards and assess quality of education	Yearly progress report	Annually	Gewog Adm Officers
Immunization coverage	Regular MCH clinics in BHUs and ORCs.	Data will be collected from annual household survey by Health assistant in the BHUs	Annually	Health workers of BHUs
Incidence of Infant Mortality	Regular Anti-natal care (ANC) and Post natal care (PNC) to mothers clinics in BHUs and ORCs.	Data will be collected from annual household survey by Health workers of BHUs	Annually	Health workers of BHUs

Incidence of maternal mortality	Death of a mother during pregnancy, delivery, and after delivery with 42 days. Aggravated by pregnancy or its management but not from accidental or incidental causes.	Data will be collected from annual household survey by Health workers of BHUs	Annually	Health workers of BHUs
Incidence of Under-5 Mortality	Death of child less than 5 years of age	Data information will be collected from Health workers of BHUs	Annually	Health workers of BHUs
Institutional delivery	Pregnant mothers opting to deliver in BHUs/Hospitals or by trained health staffs	Reports collected from BHUs on increased numbers of pregnant mothers delivering in Hospitals/BHU or by trained health staffs	Annually	Health Assistant from BHUs
% of rural households with functional clean water supply	Every household having functional flowing water in the tap stand for last one month.	Reports collected from BHUs on households with functional tap facilities	Annually	BHUs
Non-communicable disease (NCDs) awareness campaign conducted	People age above 40 years screened and advocated for Non-communicable disease (NCD)	Report generated from awareness conducted in the community	Quarterly	Dzongkhag health Office
Percentage of people aged above 40 years screened for non-communicable disease	people age above 40 years screened and advocated for NCDs	Reports generated after completion of NCDs screening	Quarterly	Dzongkhag health Office
Percentage of senior citizens above 60 years covered under elderly care	Elderly people receiving health care at home/BHUs/ORCs	Health household survey	Annually	Annually BHUs
Incidence of alcohol related death	Number of people died due to consumption of alcohol	Health report	Annually	DHO office/BHUs
Number of health infrastructure constructed	To provide adequate health infrastructures for better service delivery to public such as construction of medical emergency based at Jawathang (Tshachhu), construction of traditional medicine unit at Gasa BHUT-I, construction of 2 units staff quarter at Gasa BHU-I and basecourse soling of access road to Gasa BHU-I.	Annual Dzongkhag Health progress report	Quarterly	DHOs office/Gewog Administrative Officers
Acreage of water catchment area	To protect catchment areas from	Forestry progress report	Annually	Dzongkhag Forest

protected	drying up due to developmental activities and climate change impact			Office & Gewog Extension Offices
Area under afforestation (government reserve forest)	The areas with degraded forests conditions are brought under plantation and maintenance (afforestation will be done at Khatoed, Khamoed and Laya Gewog)	Forestry progress report	Annually	Dzongkhag Forest Office & Gewog Extension Offices
Number of well managed community forest	To provide ownership and promote sustainable utilization of natural resources (Khatoed gewog)	Forestry progress report	Annually	Dzongkhag Forest Office & Gewog Extension Offices
Incidence of forest fire	To create awareness on forest fire and its consequences on natural environment	Field report	Biannually	Dzongkhag Forest Office & Gewog Extension Offices
Percentage of households with garbage pit	To improve sanitation and hygiene of the communities	Household survey report	Annually	Dzongkhag Environment office
Number of cleaning campaign conducted (weekly)	Conduct weekly cleaning campaign in the town	Weekly report from environment sector	Weekly	Dzongkhag Environment Officer
Timeline by which geo-technical survey conducted and structural plan developed	To ensure stability and proper urban planning consistent with urban development policy	plan progress report	Annually	Dzongkhag engineering cell
Timeline by which pavilion is constructed	To celebrate events of national significance	plan progress report	Quarterly	Dzongkhag engineering cell
Timeline by which waste disposal site identified and developed	To improve the waste management system and to maintain cleanliness of the surroundings	maintain log book by the Dzongkhag Thromdey thumey or Environment officer maintain	Weekly	Dzongkhag Thromdey thumi and Environment officer
Timeline by which effective fire safety measures installed inside the Dzong and Lhakhangs	To ensure safety of heritage sites from fire hazards	Disaster reports	Annually	disaster focal person/Environment office
Number of religious infrastructure constructed	To preserve and protect cultural monument and heritage sites (Construction of Goenrab Neykhang	progress report	Annually	Culture office/Engineering cell

	at Gasa dzong, Neykhang at Zomena, Public hall at Zabsel Duthroe at Khotoed, Namsho Ney at Laya)			
Number of Chortens renovated	To preserve chortens for spiritual wellbeing and protect from vandalism and theft	progress report	Annually	Culture office/Engineering cell
Percentage of farm roads open to traffic at all times	Farm road accessibility at all times	Report from road user group	Annually	DAO office
Percentage of Dzongkhag and GC roads open to traffic at all times	To check usability of farm roads and GC roads at all times	- Report from the Gewog Administrative officer to Dzongdag - Maintains blockage information for each farm road in a register - Reported day by GAO to Dzongdag start date of blockage, clear date of blockage.	Biannually	Gewog Administration
Reliability of electricity	To measure reliability electricity supply in the Dzongkhag	Reports from BPC office in Dzongkhag	Biannually	BPC office
Reliability of mobile connectivity	To measure reliability of Bhutan Telecom and Tashi Cell Voice and data service in the Dzongkhag	Reports from Bhutan telecom and Tashi cell office in Dzongkhags/Thimphu/Region	Biannually	Tashi Cell/Bhutan Telecom Office
Reliability of internet services (Uptime)	To provide internet connectivity to Gewog for effective and efficient public services	Plan progress report	Daily	Gewog administration and DPO office
Number of Gewog with reliable internet connectivity	To provide internet connectivity to Gewog for effective and efficient public services	Plan progress report	Daily	Gewog administration and DPO office
Number of public bus service introduced from Punakha to Gasa Dzongkhag	To measure availability of public transport services from Punakha to Gasa Dzongkhag	As per RSTA records	Annually	RSTA/Base Office/Dzongkhag Administration
Timeline by which Dzongkhag level G2C Service established	To provide G2C services for the general public	Log book maintained with Dzongkhag Administration	Daily	CCs/Dzongkhag administration
Timeline by which Customer helpdesk Operationalized	To check whether the customer help desk has been established on the given timeline	Dzongkhag Administration record	Fortnightly	Dzongkhag HR/Administration section

Timeline by which monthly consumer price index is submitted to NSB	To check whether the consumer price index has submitted to NSB at the end of every month or not	Monthly data report from the DSO	Monthly	DSO office
Timeline by which annual Dzongkhag statics is submitted to NSB	To check whether the annual consumer pice index has submitted to NSB by DSO or not	Annual consumer price index data report by DSO	Annually	DSO office
Timeline by which Gift register is instituted	To check whether the Gift register is maintained with Dzongkhag Administration of not	Gift register maintained by Administration section	Annually	Dzongkhag Administration section
Number of executives and elected functionaries who have declared assets on time (Dzongdag and Gups)	To check whether the asset declaration has submitted by all executives and elected functionaries	Asset declaration report from Dzongkhag IT officer	Annually	Dzongkhag IT office
Number of executives and Local government elected functionaries who have done Integrity Diagnostics test	To check whether the executives and elected functionaries has been availed Integrity Diagnostics or not	Administrative record of the Dzongkhag	Annually	Dzongkhag Administration/HRO
Percentage of indicators in Gewog Databases kept updated	To measure availability of latest information at Dzongkhag and Gewog level on the three categories of Monthly, Yearly and Terminal Data identified by NSB and Dzongkhags.	As per Dzongkhag and Gewog records	Biannually	DSO office/NSB/GAOs office

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 AGRICULTURE AND FORESTS	Acreage of fallow land cultivated	Machinery hiring services and training support on electric fencing	Dzongkhag do not have machinery hiring provisions and technical capacity for electric fencing	Nu. 0.300 million	The fallow land may not be brought under cultivation. <ul style="list-style-type: none"> • Human wild life cannot be solved • Production cannot be increased
MINISTRY OF ECONOMIC AFFAIRS	Number of cottage small industry (CSI)/Small medium enterprenure (SME) established	Fund support and technical backstopping	No separate fund for CSI/SME development <ul style="list-style-type: none"> • Lack of technical expertise 	Funding support Technical backstopping support	May not be able to establish CSMEs as targeted
MINISTRY OF ECONOMIC AFFAIRS	Time line by which site of service center is identified	Technical backstopping	Lack of technical expertise	Technical backstopping support	May not be able to identify the site
MINISTRY OF ECONOMIC AFFAIRS	Timeline by which Mini-industrial estate identified & land acquisition completed	Technical backstopping	Lack of technical expertise	Technical backstopping support	May not be able to identify the site
MINISTRY OF LABOUR & HUMAN RESOURCES	Number of jobs created	Need support for training and skills on entrepreneurship development	To create job opportunities for youth	Cannot quantify as it depends on the number of CSI/SME establish in the Dzongkhag	Objective may not be achieved
TOURISM COUNCIL OF BHUTAN	Number of tourists arrival	Information on tourist arrival	To have reliable data base for tourist arrival	Reliable data information	Target will not be achieved
MINISTRY OF WORKS AND	Timeline by which geo-	Technical	Dzongkhag do not have	Technical support	Structural

HUMAN SETTLEMENT	technical survey conducted and structural plan developed	backstopping	the adequate technical capacity to take up the activity		designing will be delayed resulting into delay of Dzongkhag township development plan.
MINISTRY OF AGRICULTURE AND FORESTS	Percentage of Dzongkhag and GC roads open to traffic at all times	Machineries support	Without machineries in Dzongkhags, it takes time to remove blockages	Provision of one back hoe	Intended target may not be achieved
MINISTRY OF EDUCATION	Physical progress of conversion of Bjishong Middle Secondary School (BMSS) as central school	Technical and support for approval for the proposed activities of 205-2016	To provide adequate additional infrastructure/facilities for the establishment of central schools to create conducive learning environment in the central school	Support for approval of proposed activities such as construction of one additional dining hall, 2 numbers of 64 bedded hostels, furniture's, equipment's, computers and utility vehicles	Without the technical and support for approval we may not be able to construct additional infrastructure and facilities
MINISTRY OF INFORMATION & COMMUNICATIONS	Number of public bus service introduced from Punakha to Gasa Dzongkhag	Support for public bus service from Punakha to Gasa since the Dzongkhag road has been connected in 2012.	To provide reliable and convenient public transport services	MolC to introduce at least one public bus service from Punakha to Gasa	Public will continue to face problems in absence of public transport service
MINISTRY OF FINANCE	Number of Chortens renovated	Fund support	To preserve Chortens for spiritual wellbeing and protect from vandalism and theft	• Nu. 1.000 million to renovate 40 chortens under Gasa Dzongkhag	Intended target may not be achieved
MINISTRY OF INFORMATION & COMMUNICATIONS	Timeline by which Dzongkhag level G2C Service established	Functional and operational CCs and reliable internet	Most of the G2C services are linked to CC in the Gewogs	Every Gewog centers to be connected with	Target may not be achieved

		connection		high speed internet and designated officials for operation	
NATIONAL LAND COMMISSION	Timeline by which Mini-industrial estate identified & land acquisition completed	Approval for land acquisition for identification of mini-industrial estate	Approval for land acquisition in under the scope of NLC	one location	May not be able to identify the location and acquire land
NATIONAL LAND COMMISSION	Time line by which site of service center is identified	Technical backstopping and identification of site is under the scope of National Land Commission	No technical expertise in the Dzongkhag	Requirement cannot quantified it depends on demand base	May not achieved the target
MINISTRY OF FINANCE	Percentage of local registered residents with bank accounts	All financial institutions to co-operate and provide the list of accounts holders in the Dzongkhag and Gewogs	To track the no of local registered residents having accounts in the bank	Executive order /Legal authority from the Government to provide information required	Will not be able to track the list of account holders
MINISTRY OF FINANCE	Number of Gewogs with banks	All financial institutions to establish the local banks in the Gewog	To provide access micro-credits to local community	To establish two local banks at Khatoed and Khamoed Gewog	May not achieve the set target
GROSS NATIONAL HAPPINESS COMMISSION	Number of households under rural economy advancement program (REAP) interventions	Fund support and monitor the REAP implementation	To improve living standard of the community	Timely release of approved funds supports to Tarayana foundation for implementation	May not able to implement the REAP interventions to the identified households
TOURISM COUNCIL OF BHUTAN	Number of tourist infrastructure/facilities developed	- Fund support and technical support for identifying and establishment of Home stay services	To improve tourist infrastructure/facilities to encourage the tourist visiting the Dzongkhag	Nu. 1.00 million - Four Number of Home stay establishment - Renovation of	Target will not be achieved

		- Fund support - construction of canopy		existing tourist camp site - Construction of 5 numbers of canopy	
MINISTRY OF EDUCATION	Number of schools implementing "3 eggs/week/student" program	Mobilization of fund to provide nutritional food for the boarding students	Nutritional food is deemed necessary for the good health of the students and it requires additional fund to provide them with 3 eggs per student per week	Budget required Nu. 1.000 million	Target will not achieved

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

