



PERFORMANCE AGREEMENT
BETWEEN
PRIME MINISTER AND GASA DZONGDAG
Gasa Dzongkhag Administration

(July 1, 2016 – June 30, 2017)

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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 leader in good governance, public service delivery, green socio -economic development, culture and heritage promotion. "Good To Great Gasa" (G -3)

Mission

To deliver prompt, equitable and quality services towards transforming the Dzongkhag into green socio-economic and cultural excellence.

AND

To contribute towards achieving national goal of self reliance, security and sovereignty.

Objectives

- 1) To enhance food and nutrition security
- 2) To enhance adult literacy and school enrollment with higher learning outcomes
- 3) Improve Community Health status & Service Delivery
- 4) To enhance and strengthen Local economy
- 5) To preserve and promote traditional and cultural heritage of the Dzongkhag
- 6) To promote green livestock farming practices
- 7) To develop urban amenities and facilities
- 8) Improve rural accessibility
- 9) To Keep Dzongkhag and four gewogs Clean
- 10) To enhance efficiency and effectiveness of public service delivery
- 11) To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level
- 12) 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	37	Increase Cereal Crop production	Paddy production	MT	0.5	300	164.5	162.5	152	<152
			Wheat production	MT	0.5	50	40	20	18	<18
			Barley Production	MT	0.5	250	180	131	90	<90
		Increase Vegetable production	Vegetable production	MT	1.5	200	130	100	76.5	<76.5
			Number of low cost green house promoted	Number	3	10	7	5	2	<2
		Increase Cash crop production	Potato production	MT	0.5	800	500	360	200	<200
			Shitake mushroom production	KG	2	490	455	443	437	<437
		Facilitate Electric fencing	Length of electric fencing constructed	KM	3.5	5	2	1.5	1	<1
		Fallow land and cultivated area brought under cultivation	Acreage of fallow land cultivated	Acres	1.5	5	4	3	2	<2
			Area cultivated using Govt. power tiller	Acres	2	20	15	10	5	<5
		Construct, Maintain and renovate RNR infrastructure	Timeline by which RNR staff quarter constructed	Date	3	May 1, 2017	May 15, 2017	May 30, 2017	June 15, 2017	June 30, 2017
			Length of Farm road constructed	KM	2	5	3	1.5	1	<1
			Length of farm road renovated	KM	1.5	3	2	1.5	1	<1
		Increase dairy and Egg production	Milk production	MT	2.5	397	357.3	321.6	289.4	263.7
			Egg production	Dozen	3	33333	30000	24000	16800	10080
			Number of LN2 and Semen straw supplied	Number	1.5	200	180	160	140	<140
Number of Cattle	Number		0.5	40	36	33	30	<30		

			sourced							
			Number of pullets supplied	Number	2.5	900	810	729	328.05	<328.05
		Facilitate and construct livestock infrastructures	Number of dairy shed constructed	Number	1.5	19	15	12	8	5
		Promote Bee keeping	Organic honey produce	KG	2	50	40	30	20	10
		Develop Feed and Fodder	Feed and fodder materials supplied	KG	1.5	600	550	500	450	<450
To enhance adult literacy and school enrollment with higher learning outcomes	23.5	Improve learning outcomes	Percentage of schools with IT facilities	Percent	1	50	40	30	25	<25
			Learning outcomes in class III(Eng/Maths/Dzo/EVS)	Percent	1	E: 61 M: 56.7 D:64.6 EVS: 64.1	E: 60.8 M: 56.5 D:64 EVS: 63.8	E: 59 M: 55 D:62 EVS: 62	E: 58 M: 54 D:61 EVS: 61	E: 57 M: 53 D:60 EVS: 59
			Learning outcomes in class VI(Eng/Maths/Dzo/Sci)	Percent	1	E: 61.7 M:60.3 D:65.1 S:62.1	E: 61 M:59.5 D:64.5 S:61.5	E: 59 M:58 D:63 S:60	E: 58 M:57 D:62 S:59	E: 57 M:56 D:61 S:58
		Improve Teaching outcomes	Number of Professional Development for Teachers conducted (DBIP mention in sect 4)	Number	3	3	2	1	0	0
		Facilitate development of central school	Physical progress of conversion of Bjishong Middle Secondary School (BMSS) as central school	Percent	1.5	80	70	60	50	<50
		Provide support to students who require special needs	Number of students provided special care by teacher	Number	3	12	10	8	6	<6
		Promote National reading program	Percentage of schools with reading program	Percent	2	100	90	80	70	<70
			Numbers of book read	Number	2.5	5000	4500	4000	3800	<3800

		Increase primary enrollment rate	Net primary enrollment rate	Percent	0.5	96.28	96.26	96	95	<95
		Improve school infrastructure	Number of school infrastructure constructed/renovated	Number	0.5	8	6	4	2	<2
		Establish and sustain non-formal education (NFE) centers	Adult literacy rate	Percent	0.5	56.1	56	55	54	<54
		Promote scouting program	Percentage of schools with scouting program	Percent	2.5	100	90	80	70	<70
			Number of students enrolled in scouting program	Number	2	250	200	150	100	<100
		Improve nutrition deficiency in schools	Number of school agriculture program (SAP) maintained	Number	2.5	2	1	0	0	0
Improve Community Health status & Service Delivery	10	Conduct regular immunization session	Immunization coverage	Percent	1	90	80	70	60	<60
			Incidence of Infant Mortality	Number	0.5	0	5	6	7	>7
	Conduct regular Maternal Health Clinics	Incidence of maternal mortality	Number	0.5	0	2	3	4	>5	
		Incidence of Under-5 Mortality	Number	0.5	0	10	11	11	>11	
		Institutional delivery	Percent	0.5	75	65	60	55	<55	
	Improve water and sanitation facilities	% of rural households with functional clean water supply	Percent	1.5	98.5	95	92	89	<89	
	Conduct Non-communicable diseases (NCDs) advocacy and screening for the communities	Number of screening of Non Communicable Diseases (NCDs) for high risk population conducted	Number	0.5	9	8	7	6	<6	
		Percentage of people aged above 40 years	Percent	1	75	70	65	60	<60	

			screened for non-communicable disease							
		Initiate programs for elderly people	Percentage of senior citizens(>65) covered under elderly care	Percent	1	80	70	60	50	<50
		Initiate programs to reduce alcohol problems	Incidence of alcohol related death	Number	0.5	1	2	3	4	>4
		Health Infrastructure facilities Constructed/maintained	Percentage of Health infrastructure constructed/maintained	Percent	2	90	85	80	75	<75
			TAT for patient coming to avail medical or hospital services	Minutes	0.5	10	11	12	13	>13
To enhance and strengthen Local economy	9	Provide reliable communication and electricity	Percentage of households with mobile connectivity	Percent	0.5	97	96	95	94	<94
			Number of Gewog Centre offices connected with fiber optic network	Number	2	2	1	0	0	0
			Percentage of households with electricity	Percent	0.5	80	70	60	50	<50
		Royal Highlander Festival	Timeline by which festival is conducted	Status of Work	0.5	October 2016	November 2016	December 2016	January 2017	February 2017
		Promote local economy	Number of Gewogs with Banks	Number	0.5	1	0	0	0	0
			Number of resident population with bank accounts	Number	0.5	10	8	6	4	<4
			Number of tourist infrastructure/facilities developed	Number	0.5	2	1	0	0	0

			Number of cottage small industry (CSI) Small medium entrepreneur (SME) established	Number	0.5	2	1	0	0	0
			Number of jobs created	Number	0.5	10	8	6	4	<4
			Number of tourist arrival	Number	0.5	600	550	500	450	<400
		Facilitate construction and maintenance of Geowg Connectivity roads	Length of GC road constructed	KM	0.5	3	2	1	0	0
		Increase income from sale of RNR products	Annual income from sale of agriculture products	Million	1	2.87	2.81	2.7	2.59	<2.59
			Annual income from sale of livestock products	Million	1	9.00	8.50	8.00	7.5	<7.50
To preserve and promote traditional and cultural heritage of the Dzongkhag	4	Facilitate and Construct/maintain religious and Cultural infrastructure	Number of infrastructure constructed	KM	1.5	2.7	2.5	2.3	2	<2
			Number of infrastructure maintained	Number	1.5	1	0	0	0	0
		Provide support for the Dzong conservation project	Percentage of physical progress of Dzong conservation project (Utse)	Percent	1	80	70	60	50	<50
To promote green livestock farming practices	2	Introduction of stunted fingerlings (Fish)	Timeline by which stunted fingerling fish released in rivers/stream water	Date	1	March 2017	April 2017	May 2017	June 2017	After June 2017
		Introduce alternative Energy	Number of Bio-gas established	Number	1	3	2	1	0	0
To develop urban amenities and facilities	2	Demarcate land as per structural plan	Timeline by which demarcation of land is completed	Date	1	Before February 2017	March 2017	April 2017	May 2017	Not later than June 2017

		Design Urban infrastructure	Timeline by which designing of infrastructure is completed	Date	1	Before March 2017	April 2017	May 2017	June 2017	Not later than June 2017	
Improve rural accessibility	1.5	Construct mule track	Number of mule track constructed	Number	1.5	1	0	0	0	0	
To Keep Dzongkhag and four gewogs Clean	1	Promote clean Bhutan Initiatives	Percentage of Households with garbage pit	Percent	0.5	90	80	70	60	<60	
			Number of Cleaning campaign conducted	Number	0.5	2	1	0	0	0	
To enhance efficiency and effectiveness of public service delivery	7	Facilitate reliable internet connectivity in Gewogs	Internet Reliability (Uptime/Downtime)	Percent	1	95	90	85	80	<80	
		Facilitate access to regular public transport services	Frequency of intra-Dzongkhag public transport services per week	Number	1	1	-	-	-	0	
			Farm road open to traffic at all times	Percent	1	95	90	85	80	<80	
			Dzongkhag and GC roads open to traffic at all times	Percent	1	100	95	90	85	80	
			Efficient and effective delivery of Dzongkhag level G2C services	Services delivered in accordance to service delivery standards	Percent	1	100	95	90	85	80
				Guideline for operation of Dzongkhag service centers (Help Desk) implemented	Percent	1	100	95	90	85	80
			Ensure 100% reliable mobile and electricity coverage	Reliability of Electricity Services	Percent	0.5	95	90	85	80	<80
	Reliability of Mobile services	Percent		0.5	100	95	90	85	80		
To ensure	2	Collect compile and	Timeline by which the	Date	0.5	25th of	30th of	1st week	2nd week	3rd	

availability of timely, relevant and reliable data/information at the Dzongkhag level		submit Dzongkhag level Socio-Economic Data/information to the NSB	monthly consumer price index is submitted			the reference month	the reference month	of the following month	of the following month	week of the following month
			Timeline by which the annual Dzongkhag statistics is submitted	Date	0.25	15th Oct 2016	15th Nov 2016	15th Dec 2016	15th Jan 2017	15th Feb 2017
			Timeline by which the quarterly Geog level database is submitted	Date	0.25	2nd week of the end of the quarter	3rd week of the end of the quarter	4th week of the end of the quarter	5th week of the end of the quarter	6th week of the end of the quarter
			Timeline by which the Dzongkhag At a Glance data is submitted	Date	0.25	28th Feb 2017	30th March 2017	30th April 2017	30th May 2017	Not able to submit
			Timeline by which the quarterly household expenditure survey is conducted and data is submitted	Date	0.75	30 days after the end of the quarter	40 days after the end of the quarter	50 days after the end of the quarter	60 days after the end of the quarter• •	More than 60 days after the end of the quarter
To reduce corruption	1	Implement action plan adopted after the conduct of CRM & IDT	Percentage of recommendations/action plans emanating from CRM & IDT implemented	Percent	1	90-100	80-90	70-80	60-70	<60

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	300	300
		Wheat production	MT	NA	19.51	19.7	50	50
		Barley Production	MT	221	NA	160.80	250	250
	Increase Vegetable production	Vegetable production	MT	NA	134.19	135	200	200
		Number of low cost green house promoted	Number	NA	28	5	10	10
	Increase Cash crop production	Potato production	MT	NA	250.71	251	800	800
		Shitake mushroom production	KG	88	423	430	490	490
	Facilitate Electric fencing	Length of electric fencing constructed	KM	0	3	3	5	5
	Fallow land and cultivated area brought under cultivation	Acreage of fallow land cultivated	Acres	NA	18	5	5	5
		Area cultivated using Govt. power tiller	Acres	NA	NA	Na	20	20
	Construct, Maintain and renovate RNR infrastructure	Timeline by which RNR staff quarter constructed	Date	NA	NA	NA	May 1, 2017	0
		Length of Farm road constructed	KM	6.8	8.43	2	5	0
		Length of farm road renovated	KM	1.8	3.23	5.5	3	3
	Increase dairy and Egg production	Milk production	MT	384	392	394	397	398
		Egg production	Dozen	5000	7500	8333	33333	91670
Number of LN2 and Semen straw supplied		Number	NA	NA	NA	200	100	

		Number of Cattle sourced	Number	NA	NA	NA	40	20
		Number of pullets supplied	Number	NA	NA	NA	900	500
	Facilitate and construct livestock infrastructures	Number of dairy shed constructed	Number	37	16	0	19	0
	Promote Bee keeping	Organic honey produce	KG	NA	NA	NA	50	70
	Develop Feed and Fodder	Feed and fodder materials supplied	KG	NA	NA	NA	600	700
To enhance adult literacy and school enrollment with higher learning outcomes	Facilitate development of central school	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	12	14
	Promote National reading program	Percentage of schools with reading program	Percent	NA	NA	100	100	100
		Numbers of book read	Number	NA	NA	4500	5000	5500
	Increase primary enrollment rate	Net primary enrollment rate	Percent	NA	NA	96.26	96.28	96.5
	Improve school infrastructure	Number of school infrastructure constructed/renovated	Number	NA	NA	5	8	0
	Establish and sustain non-formal education (NFE) centers	Adult literacy rate	Percent	NA	NA	56	56.1	56.2
	Promote scouting program	Percentage of schools with scouting program	Percent	75	75	25	100	100
		Number of students enrolled in scouting program	Number	170	180	47	250	300

	Improve nutrition deficiency in schools	Number of school agriculture program (SAP) maintained	Number	1	1	2	2	2
	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:56.7 D:64.6 EVS: 64.1	E: 61.1 M:56.8 D:64.7 EVS: 64.2
		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: 61.7 M:60.3 D:65.1 S:62.1	E 61.8 M:60.4 D:65.2 S:62.2
		Percentage of schools with IT facilities	Percent	NA	25	30	50	60
	Improve Teaching outcomes	Number of Professional Development for Teachers conducted (DBIP mention in sect 4)	Number	NA	NA	NA	3	3
Improve Community Health status & Service Delivery	Health Infrastructure facilities Constructed/maintained	TAT for patient coming to avail medical or hospital services	Minutes	13	12	11	10	8
		Percentage of Health infrastructure constructed/maintained	Percent	NA	NA	4	90%	NA
	Conduct regular immunization session	Immunization coverage	Percent	NA	70	80	90	95
		Incidence of Infant Mortality	Number	0	1	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	65.5	70	75	75
Improve water and sanitation facilities	% of rural households with functional clean water supply	Percent	NA	97	98	98.5	99	

	Conduct Non-communicable diseases (NCDs) advocacy and screening for the communities	Number of screening of Non Communicable Diseases (NCDs) for high risk population 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(>65) covered under elderly care	Percent	NA	NA	80	80	90
	Initiate programs to reduce alcohol problems	Incidence of alcohol related death	Number	NA	NA	0	1	1
To enhance and strengthen Local economy	Promote local economy	Number of Gewogs with Banks	Number	NA	NA	NA	1	0
		Number of resident population with bank accounts	Number	NA	NA	70	5	NA
		Number of tourist infrastructure/facilities developed	Number	0	3	4	2	NA
		Number of cottage small industry (CSI) Small medium entrepreneur (SME) established	Number	NA	NA	10	2	1
		Number of jobs created	Number	NA	NA	100	10	0
		Number of tourist arrival	Number	401	480	543	600	NA
	Provide reliable communication and electricity	Percentage of households with mobile connectivity	Percent	96	96.8	96.88	97	99
		Number of Gewog Centre offices	Number	NA	NA	NA	2	1

		connected with fiber optic network						
		Percentage of households with electricity	Percent	NA	NA	NA	80	90
	Royal Highlander Festival	Timeline by which festival is conducted	Status of Work	NA	NA	NA	October 2016	NA
	Facilitate construction and maintenance of Geowg Connectivity roads	Length of GC road constructed	KM	0.300	10.3	10	3	0
	Increase income from sale of RNR products	Annual income from sale of agriculture products	Million	NA	2.8	2.8	2.87	2.9
		Annual income from sale of livestock products	Million	5.900	8.500	9.000	9.00	10.000
To preserve and promote traditional and cultural heritage of the Dzongkhag	Facilitate and Construct/maintain religious and Cultural infrastructure	Number of infrastructure constructed	KM	NA	NA	NA	2.7	0
		Number of infrastructure maintained	Number	NA	NA	NA	1	0
	Provide support for the Dzong conservation project	Percentage of physical progress of Dzong conservation project (Utse)	Percent	NA	NA	40	80	100
To promote green livestock farming practices	Introduction of stunted fingerlings (Fish)	Timeline by which stunted fingerling fish released in rivers/stream water	Date	NA	NA	NA	March 2017	NA
	Introduce alternative Energy	Number of Bio-gas established	Number	NA	NA	NA	3	0
To develop urban amenities and facilities	Demarcate land as per structural plan	Timeline by which demarcation of land is completed	Date	NA	NA	NA	Before February 2017	0

	Design Urban infrastructure	Timeline by which designing of infrastructure is completed	Date	NA	NA	NA	Before March 2017	0
Improve rural accessibility	Construct mule track	Number of mule track constructed	Number	NA	NA	NA	1	0
To Keep Dzongkhag and four gewogs Clean	Promote clean Bhutan Initiatives	Percentage of Households with garbage pit	Percent	NA	NA	85	90	NA
		Number of Cleaning campaign conducted	Number	NA	NA	2	2	NA
To enhance efficiency and effectiveness of public service delivery	Facilitate access to regular public transport services	Farm road open to traffic at all times	Percent	80	85	90	95	NA
		Dzongkhag and GC roads open to traffic at all times	Percent	75	78	100	100	100
		Frequency of intra-Dzongkhag public transport services per week	Number	0	0	0	1	Na
	Ensure 100% reliable mobile and electricity coverage	Reliability of Electricity Services	Percent	70	80	85	95	NA
		Reliability of Mobile services	Percent	80	85	90	100	100
	Facilitate reliable internet connectivity in Gewogs	Internet Reliability (Uptime/Downtime)	Percent	85	90	95	95	100
	Efficient and effective delivery of Dzongkhag level G2C services	Services delivered in accordance to service delivery standards	Percent	NA	NA	NA	NA	NA
		Guideline for operation of Dzongkhag service centers (Help Desk) implemented	Percent	-	-	Service Standard Developed	-	-
To ensure	Collect compile and	Timeline by which the	Date	12	12	12	12	12

availability of timely, relevant and reliable data/information at the Dzongkhag level	submit Dzongkhag level Socio-Economic Data/information to the NSB	monthly consumer price index is submitted						
		Timeline by which the annual Dzongkhag statistics is submitted	Date	1	1	1	1	1
		Timeline by which the quarterly Geog level database is submitted	Date	0	0	1	4	4
		Timeline by which the Dzongkhag At a Glance data is submitted	Date	0	0	0	1	1
		Timeline by which the quarterly household expenditure survey is conducted and data is submitted	Date	0	0	0	2	4
To reduce corruption	Implement action plan adopted after the conduct of CRM & IDT	Percentage of recommendations/action plans emanating from CRM & IDT implemented	Percent	.	.	.	90-100	.

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
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	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 Agriculture sectors plan progress report	Annually	Annual Dzongkhag Agriculture sector progress report
Acreage of fallow land cultivated	To increase area under crop production	Annual agriculture sectors Progress report in acres	Annually	Dzongkhag Agriculture office

Timeline by which RNR staff quarter constructed	To provide adequate RNR infrastructure for better service delivery to public	Annual Dzongkhag Agriculture Progress Report	Annually	DAOs Office/Gewog Administrative Office
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
Number of low cost green house promoted	To measure total quantity of low-cost green promoted	Annual progress	Annually	DAO/RNR office
Length of Farm road constructed	To enhance rural accessibility and marketing facilities	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
Number of LN2 and Semen straw supplied	To increase livestock production	Annual progress report	Annually	Livestock Office/Gewog Livestock office
Number of Cattle sourced	To increase production through supplying of cattle	Annual progress report	Annually	Livestock office/Gewog Livestock office
Number of pullets supplied	To measure the quantity of egg produced	Annual progress report	Annually	Dzongkhag Livestock office/Gewog Livestock office
Number of dairy shed constructed	To increase livestock productivity and quality	Annual household data collection	Annually	Dzongkah Livestock Office
Organic honey produce	To introduce the honey productions for better nutrition	Annual household Data collection	Annually	Dzongkah Livestock Office
Feed and fodder materials supplied	To increase feed and fodder development	Annual household Data collection	Annually	Dzongkah Livestock Office
Area cultivated using Govt. power tiller	To reduce labor shortage problem and increase area under crop production	Agriculture progress report	Annually	DAOs office

Percentage of schools with IT facilities	To improve learning outcomes of the students through IT facilities	Report from Schools on IT facilities	Annually	DEOs/Dzongkhag ICT office
Number of Professional Development for Teachers conducted (DBIP mention in sect 4)	To conduct the DBIP for frequently changes of syllabus and enable aware subjects teacher	Education Annual progress report	Annually	RC/DEO
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 2016-17 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 2017	Education sectors progress report	Annually	DEOs office/Gewog Administrative Officers/BCS
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	Annually	DEO office/Schools/Gewogs office
Percentage of schools with 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	Annually	DEO office/Schools/Gewogs office
Numbers of book 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	Biannually	DEOs office/Schools and Gewogs office
Net primary enrollment rate	Number of children aged 6-12(primary school going age)	DEOs office/Annual report from schools	Annually	DEOs office and schools

	going to school			
Number of school infrastructure constructed/renovated	To improve school infrastructure by doing construction and maintenance which are in unconditional	Education sectors progress report	Annually	DEOs office/Gewog Office
Adult literacy rate	Percentage of adult population age 12 and above literate in the Dzongkhag	Report by DEOs office/NFE centers and BLSS	Annually	DEOs office, Schools and NFE centers
Percentage of schools with scouting program	School having scouting program	Mandatory reporting by schools and Inspection and monitoring Dzongkhag Education Office	Annually	DEOs office and schools
Number of students enrolled in scouting program	Students participated in the scouting program	Mandatory reporting by schools and Inspection and monitoring Dzongkhag Education Office	Annually	DEOs office and schools
Number of school agriculture program (SAP) maintained	School implementing the SAP program	Mandatory reporting by schools and Inspection and monitoring Dzongkhag	Annually	DEOs office and schools
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	DEOs office and schools
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	DEOs office and schools
Immunization coverage	Regular MCH clinics in BHUs and ORCs.	Annual household survey record of Health assistant in the BHUs	Annually	BHUs and DHOs office
Incidence of Infant Mortality	Regular Anti-natal care (ANC) and Post natal care (PNC) to mothers clinics in BHUs and ORCs.	annual household survey report from Health workers of BHUs	Annually	BHUs and DHOs office
Incidence of maternal mortality	Death of a mother during pregnancy, delivery, and after delivery within 42 days. Aggravated by pregnancy or its	Annual household survey report by Health workers of BHUs	Annually	BHUs and DHOs office

	management but not from accidental or incidental causes.			
Incidence of Under-5 Mortality	Death of child less than 5 years of age	Administrative record BHUs	Annually	BHUs and DHOs office
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	BHUs and DHOs office
% 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 and DHOs office
Number of screening of Non Communicable Diseases (NCDs) for high risk population conducted	People age above 40 years screened and advocated for Non-communicable disease (NCD)	Report generated from awareness conducted in the community	Annually	DHOs 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 Health workers	Annually	DHOs office
Percentage of senior citizens(>65) 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
Percentage of Health infrastructure constructed/maintained	To provide adequate health infrastructures for better service delivery	Annual Dzongkhag Health progress report	Annually	DHOs office/Gewog Administrative Officers
TAT for patient coming to avail medical or hospital services	To check and diagnose patient and dispense medicines within 10 minutes time	Report from Health workers	Annually	DHOs office
Percentage of households with mobile connectivity	To provide reliable mobile connectivity to all households	Bhutan telecommunication report	Annually	Bhutan Telecommunication office, Gasa/Punakha
Number of Gewog Centre offices connected with fiber optic network	Gewog connected with fiber optic network facilities	Annual report from BPC, Punakha/Gasa	Annually	BPC office Gasa/Punakha

Percentage of households with electricity	Households with electricity coverage	report from BPC Office Punakha	Annually	BPC office Punakha/Gasa
Timeline by which festival is conducted	To increase local economy and preserve yak farming	Conduct of Festival	Annually	Dzongkhag Livestock Office
Number of Gewogs with Banks	Gewog having bank facilities for transactions	Annual progress report	Annually	GAOs office
Number of resident population with bank accounts	Number of local people holding bank account	Data information will be collected from financial institution annually	Annually	BDBL office, Gasa
Number of tourist infrastructure/facilities developed	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 cottage small industry (CSI) Small medium entrepreneur (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 , Dzong Project	Administrative report	Annually	Administrative Data record
Number of tourist 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
Length of GC road constructed	Length of GC road constructed in kilometers including rock cutting	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
Number of infrastructure constructed	To construct approach road from Remi to Crematorium at Zabsel Duthrue, lopens resident at phulakha lhakhang and to develop library inside Dzong	Annual progress report	Annually	Dzongkhag culture office
Number of insfrastructure	To renovate Dung Goempa at	Annual progress report	Annually	Dzongkhag Culture

maintained	Laya			Office
Percentage of physical progress of Dzong conservation project (Utse)	To measure the physical progress of Gasa Dzong conservation project. The Dzong utse will be completed 80 percent at the end of 2016-2017 FY. At the same time renovation work for Dzongdags office and Lami Singyes Zimchung will be carried out simultaneously.	Annual progress report	Annually	Dzongkhag Culture Office
Timeline by which stunted fingerling fish released in rivers/stream water	To measure the quantity of stunted fingerlings released in the stream and rivers (Total of 120000 numbers of fingerlings will be released in the rivers and streams)	Annual livestock progress report	Annually	Dzongkhag Livestock office
Number of Bio-gas established	Provide alternative energy consumption	Annual household Data collection	Annually	Dzongkhag Livestock Office
Timeline by which demarcation of land is completed	To demarcate/plotting of the urban area as as per the approved structural plan	progress report of town development	Annually	Dzongkhag engineering cell/MoWHS
Timeline by which designing of infrastructure is completed	designing of all infratructures that will be constructed in the approved urban area eg. Roads, houses, sanitation systems, parking etc	Annual progress report of town development	Annually	Dzongkhag engineering cell/MoWHs
Number of mule track constructed	To provide rural accessibility	Annual progress report	Annually	Dzongkhag engineering cell
Percentage of Households with garbage pit	Every household having garbage pit	Annual Progress Report	Annually	DHO office
Number of Cleaning campaign conducted	To keep town neat and clean	Annual progress report	Annually	Dzongkhag Environment Office
Internet Reliability (Uptime/Downtime)	To provide internet connectivity to Gewog for effective and efficient public services	Annual plan progress report	Monthly	Dzongkhag ICT/CC operator

Farm road 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	Annually	Gewog administration
Dzongkhag and GC roads open to traffic at all times	To check usability of farm roads and GC roads at all times	Maintains blockage information for each farm road in a register	Annually	Gewog administration
Reliability of Electricity Services	To measure reliability electricity supply in the Dzongkhag	Reports from BPC office in Dzongkhag	Weekly	BPC office
Reliability of Mobile services	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	Daily	Tashi Cell/Bhutan Telecom Office
Timeline by which the monthly consumer price index is submitted	CPI refers to average change over time in prices of goods & services purchased by the households. It is a measure of average change over time in the prices of goods and services purchased by the households. It is used as a macro economic indicator of inflation, as tool for formulation of monetary and fiscal policy, and as deflator in national accounts	Use of mobile application tool to collect data and send directly to the database at the headquarter. Such measures are taken for timely publication and up to date information	Monthly	A total of 438 items (goods and services) are included in the current CPI to make the sample more representative. Prices of sampled goods and services are collected from different shops and outlets in twenty Dzongkhags and two urban towns by the Dzongkhag Statistical Officer's (DSO) every month using mobile
Timeline by which the quarterly household expenditure survey is conducted and data is submitted	Shall begin producing the quarterly HES from the first quarter of 2017 only as it is a new initiative and shall conduct some basic studies on HES.	Quarterly data collection on digital tab	Quarterly	Sample selected households, representative of the country in all the 20 Dzongkhags

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	Shitake mushroom production	Spawn/materials and technical support	To promote shitakemushroom cultivation	Spawn/plastics and technical expertise	APA target may not be achieved
MINISTRY OF AGRICULTURE AND FORESTS	Area cultivated using Govt. power tiller	Machinery hiring service	To bring fallow land under cultivation	Tractor 2 numbers	APA target may not be 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