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Preamble

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

The objectives of this Performance Agreement are:

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

Happy, literate, and socio-economically vibrant community within a rich culture and natural environment

Mission

Provide a conducive environment for diversified economic activities for the well-being of people in the Dzongkhag.

Objectives

- 1) To enhance transparency, effectiveness and efficiency in public service delivery
- 2) To enhance community health and ensure water security
- 3) To enhance quality of education and skills
- 4) To enhance food and nutrition security
- 5) To strengthen evidence-based decision and data culture
- 6) Transparent, accountable & integrity consciousness and culture strengthened

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 transparency, effectiveness and efficiency in public service delivery	25	To improve public service delivery	Progress of civil infrastructure developed	Percent	5	100	90	80	70	60
			Length of GC roads blacktopped	KM	10	82.75 km	75.5	66.7	58.4	50
			Percent of commonly availed services delivered as per TAT	Percent	10	100	90	80	70	60
To enhance community health and ensure water security	20	Enhance health infrastructures	Progress of health infrastructure development	Percent	10	100	90	80	70	60
			Progress of water supply infrastructures development for 8 Gewogs under Water Flagship Program	Percent	10	90	80	70	60	50
To enhance quality of education and skills	30	School infrastructures developed	Progress of school infrastructures developed for Central Schools, Large Primary Schools, and Secondary Schools during FY 2021-2022	Percent	15	100	90	80	70	60
			Progress of construction of IT lab under 15 Schools	Percent	10	100	90	80	70	60
		The adequate number of teachers by subject covered.	Teacher-student ratio reduced	Others	5	1:20	1:25	1:30	1:35	1:40
To enhance food and nutrition security	20	Agriculture production increased	Off- season Vegetable production	MT	10	473	463	453	443	433
		Improve access to farm and market	Length of farm roads improved (GSB and drains)	KM	10	198.39	178.59	158.79	138.99	119.19

To strengthen evidence-based decision and data culture	2.5	Promote the use of quality data for informed decision making	Availability of timely, relevant and reliable data ensured and decisions improved	Percent	2.5	90 and above	80-89	70-79	60-69	Below 60
Transparent, accountable & integrity consciousness and culture strengthened	2.5	Enhance integrity systems by implementing OIP	Integrity score improved	Percent	2.5	90% and above	80-89	70-79	60-69	59 and below

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To enhance transparency, effectiveness and efficiency in public service delivery	To improve public service delivery	Length of GC roads blacktopped	KM				82.75	
		Percent of commonly availed services delivered as per TAT	Percent					
		Progress of civil infrastructure developed	Percent					
To enhance community health and ensure water security	Enhance health infrastructures	Progress of health infrastructure development	Percent				2	
		Progress of water supply infrastructures development for 8 Gewogs under Water Flagship Program	Percent				90	
To enhance quality of education and skills	The adequate number of teachers by subject covered.	Teacher-student ratio reduced	Others					
	School infrastructures developed	Progress of school infrastructures developed for Central Schools, Large Primary Schools, and Secondary Schools during FY 2021-2022	Percent				4	
		Progress of construction of IT lab under 15 Schools	Percent				100	
To enhance food and nutrition security	Improve access to farm and market	Length of farm roads improved (GSB and drains)	KM				198.39	

To enhance food and nutrition security	Agriculture production increased	Off- season Vegetable production	MT				473	
To strengthen evidence-based decision and data culture	Promote the use of quality data for informed decision making	Availability of timely, relevant and reliable data ensured and decisions improved	Percent	NA	NA	NA	90 and above	95 and above
Transparent, accountable & integrity consciousness and culture strengthened	Enhance integrity systems by implementing OIP	Integrity score improved	Percent	7.95	50% of OIP implemented	70% of OIP implemented	90% of OIP implemented	8.5

<p>Percent of commonly availed services delivered as per TAT</p>	<p>This indicator measures the percent of commonly availed services delivered within the TAT from the date of application against the total number of services delivered by the following sectors.</p> <ol style="list-style-type: none"> 1. Census Services- 100% 2. Land Record Services- 100% 3. Environment Services- 100% 4. Accounts Services- 100% 5. Procurement Services- 100% 6. Engineering Services- 100% 7. Urban Services- 100% <p>Dzongkhag has created a letter tracking system to obtain Turn Around Time(TAT) of commonly availed services.</p>	<p>Annual Progress report</p>	<p>Quarterly</p>	<p>DCRO, LRO, Env. Officer, FO, Procurement Officer, DE, DRO</p>
<p>Progress of civil infrastructure developed</p>	<p>This indicator measures the progress of the following infrastructure of the civil sector against the annual target of 100% completion by the end of the FY 2021-2022.</p> <ol style="list-style-type: none"> 1. Community meeting hall at Weringla Drungkhg 2. Dungkhag Office at Weringla Dungkhag Intervention - <p>1- Timely monitoring and supervision of projects 2- Execution of work by Dz Monitoring team & site engineer as per the work plan.</p>	<p>Progress report submitted by site engineer</p>	<p>Quarterly</p>	<p>Dzongkhag Engineering</p>

Progress of health infrastructure development	This indicator measures the progress of health infrastructure development against the annual target of 100% completion by the end of the FY: 1. 10 bedded hospital at Drametse 2. Doctor's quarter at Drameste	Progress report	Quarterly	DHO
Progress of water supply infrastructures development for 8 Gewogs under Water Flagship Program	This indicator measures progress of 16 drinking water flagship projects implemented by Dzongkhag During one financial year. a. 2 schemes at Balam & Selkhar chiwogs in Balam Gewog (100%) b. 2 schemes at Tongkangla & Changshing Khatoe in Thanrong Gewog (100%) c. 2 schemes at Banjar & Thenmong chiwogs in Tsamang Gewog (100%) d. 1 scheme at Pangkang in Narang Gewog (100%) e. 1 scheme in Bihar in Drametse Gewog(100%) f. 3 schemes at Namla,Bacha & Bangnagri in Drepong Gewog (100%) g. 1 pumping scheme at Kengkhar MSS in Kengkhar Gewog(70%) h. 3 pumping schemes at Dungkhar,Menshachakpa & Bacha in Jurmey Gewog(70%)	Progress report	Quarterly	DE

<p>Progress of school infrastructures developed for Central Schools, Large Primary Schools, and Secondary Schools during FY 2021-2022</p>	<p>This indicator measures the progress of School infrastructures developed for center school(CS), Large Primary School and Secondary schools against the annual target of 100% completion by the end of the FY:</p> <p style="text-align: center;">A-</p> <p>Center School(CS) Infrastructures</p> <ol style="list-style-type: none"> 1. 6 unit classroom at Chaskhar CS 2. 6 unit classroom at Drametse CS 3. 6 unit classroom at Kidheykhar CS 4. 64 bedded hostel at Yadhi CS <p style="text-align: center;">B-</p> <p>Larage Primary School(Jurmey & Serzhong) Infrastructures</p> <ol style="list-style-type: none"> 1. 6 unit classroom at Jurmey PS 2. 4 unit staff quarter at Jurmey PS 3. 64 bedded hostel at Jurmey PS 4. Kitchen cum Store at Jurmey PS 5. Academic Toilet at Jurmey PS 6. 64 bedded hostel at Serzhong LSS <p style="text-align: center;">C-</p> <p>Secondary School Infrastructures</p> <ol style="list-style-type: none"> 1. 120 bedded girls hostels at Nagor MSS 2. Adm. block cum 8 units classroom at Nagor MSS 3. 64 bedded girls hostel at Kengkhar MSS 4. Adm. block at Kengkhar MSS 5. Boys hostel at Mongar HSS 	<p>Progress report</p>	<p>Quarterly</p>	<p>DEO</p>
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Progress of construction of IT lab under 15 Schools	This indicator measures the progress of Constructed IT labs for 15 schools against the annual target of 100% completion by the end of FY-2021-2022. The school includes Kidheykhas CS, Mongar HSS, Mongar MSS, Gyalposhing HSS, Lingmithang MSS, Yadi CS, Serzhong PS, Jurmey PS, Kengkhar MS, Nagor MSS, Tsakaling PS, Thangrong PS, Dremeste CS, Zunglen PS, Blam PS, Bagging PS.	Progress report	Quarterly	DEO
Teacher-student ratio reduced	This indicator measures the teacher and student ratio reduced during one financial year. To achieve the target Dzongkhag Education Sector submit timely requisition as per the existing TRE and DEOs to make instant recruitment for teacher substitution.	TRE (Teacher Requirement Exercises)	Quarterly	DEO
Off- season Vegetable production	This Indicator measure the production of off-season vegetables (chilli -66MT, Tomato-16MT and onion 391 MT) during FY-2021-2022. from Gongdue Gewog (Yangbari & Daksa), Saleng Gewog (Jangdung) and Tsakaling Gewog (Litishong). Interventions : 1- Seed and seedling support 2- Greenhouse support 3- Transportation support	Quarterly progress report	Monthly	DAO
Length of farm roads improved (GSB and drains)	This indicator measures the progress of the GSB laying for the following 17 farm roads with the	Progress Report	Annually	DAO

total length of 199.39km:

1. Shingchongri- Lower Jangdung (3km) at Balam Gewog,
 2. Sangbari- Yetong (17km) at Chaskhar Gewog,
 3. Wangmakhar-Karmacholing (13km) at Chali Gewog,
 4. GC- Zunglen (6.5km) at Drepung Gewog,
 5. Kholom -Semchenpo (8km) at Drametse Gewog,
 6. Gobari zam –Pangthang-Damkhar (12km) at Gongdue Gewog,
 7. GC-Yarakla chiwog (13km) at Jurmey Gewog,
 8. Magola-Nanari (11.2km) at Kengkhar Gewog,
 9. Kadam-Phosorong (4 km) at Mongar Gewog,
 10. Narang- Drametse (13km) at Narang Gewog,
 11. Yekhar- Jakhoe (11.59km) at Ngatshang Gewog,
 12. Changshing Nadang- Resa (16.6km) at Saling Gewog,
 13. Serzhong-Khadrak (19km) at Sherimung Gewog,
 14. Thembring-Wama (18km) at Silambi Gewog,
 15. Barkazor - Deyamri (4km) at Thangrong Gewog,
 16. Zangthung - Thormashong Doleptang (4.5km) at Tsakaling Gewog,
 17. Tingtashing - Khuling - Ganglapong (30km) at Tsamang Gewog
- The SI to be changed, after receiving approval letter for 2nd phase from GNHC. The length of the

	improvement of farm road shall be updated upon receive of approval letter from the GHNC			
Availability of timely, relevant and reliable data ensured and decisions improved	<p>1. Availability of timely, relevant and reliable data ensured, and decisions improved:</p> <p>a. Timeliness:</p> <p>i. Make data available as per the agency's publication deadline. (For those agencies publishing reports); and</p> <p>ii. Update the agency data timely.</p> <p>b. Relevance:</p> <p>i. Identify the data to be collected and maintained at agency level (Require the agencies to identify the core set of data being collected including those agencies who do not collect data currently); and</p> <p>ii. Relevance of data collected for planning and decision making.</p> <p>c. Reliability:</p> <p>i. Agencies with no Statistical Officers are required to appoint Data Focal Points; and</p> <p>ii. Prepare Metadata (concepts, definitions, numerators and denominators).</p> <p>2. Use of data for planning and decision making:</p> <p>a. Accessibility:</p> <p>i. Make data available on public domain; and</p> <p>ii. Make data available to the users on request.</p>	Administrative data	Annually	Administrative data

<p>Integrity score improved</p>	<p>For the FY 2021 – 2022, following six (06) activities are identified as mandatory for all agencies to implement: 1. Enforce administrative sanctions; 2. Strengthen declaration & management of assets; 3. Strengthen declaration & management of conflicts of interest and gift; code of conduct; grievance redress mechanism/whistleblowing avenues; etc.; 4. Implement Integrity Vetting System/Fit and Proper Check for selection/promotion of P2 & above or equivalent positions; 5. Conduct ethical leadership trainings; and 6. Implement other integrity and anti-corruption recommendations and/or measures to strengthen internal control mechanism. A total of 100 points have been distributed to above six activities depending on the priority, which is further distributed into specific criteria. During the year-end evaluation, an aggregate of all the above six activities will be taken to ascertain the percentage of OIP implementation. In order to encourage proactive initiatives to prevent & combat corruption in respective agencies, activity 6) has been designed to capture the proactive initiative and carries 20 points.</p>	<p>Survey and field monitoring of OIP implementation through APT/APA</p>	<p>Annually</p>	<p>NIA and APA/APT agencies</p>
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Section 5: Requirements from other Ministries, Agencies & Dzongkhags

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Progress of water supply infrastructures development for 8 Gewogs under Water Flagship Program	Timely completion of water pump design by MoWHS for 4 schemes in Kengkhar & Jurmey Gewogs as per the survey report submitted by the Dzongkhag Administration	The execution and completion of the 4 water schemes in Kengkhar & Jurmey Gewogs are subject to the completion of the water pump design by MoWHS	x	x
MINISTRY OF FINANCE	Length of farm roads improved (GSB and drains)	Timely release of budget	The execution of the project is subject to the timely release of budget	x	x

Whereas,

I, the Dzongdag, Mongar 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, Mongar Dzongkhag Administration, on behalf of the Government and the people of Bhutan, to provide the necessary fund and resources for delivery of the results described in this Annual Performance Agreement.

SIGNED:

Dr. Lotay Tshering
Prime Minister

Date

Ugen Sonam
Mongar Dzongdag

Date