

PERFORMANCE AGREEMENT BETWEEN DZONGDAG AND SECTOR HEADS

JULY 2019 - JUNE 2020

Agriculture

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
Enhance food and nutrition security	74	Enhance cereals production	Paddy production	MT	3	9811.2	8830.1	7848.96	6867.8	5887
			Wheat production	MT	2.5	776.8	690.12	613.44	536.76	460.1
			Maize production	MT	2.5	545.6	491.04	436.48	381.92	327.4
			Quinoa production	MT	2.5	3.6	3.24	2.88	2.52	2.16
			Barley production	MT	2.5	94	84.6	75.2	65.8	56.4
		Reduce incidences of crop depredation	Installation of electric fencing	KM	2	4	3	2	-	1
		Increase cash crops production	Mushroom production	MT	2.5	6.70	6.03	5.36	4.69	4.02
			Vegetable production	MT	2.5	11415.80	10274.22	9132.6	7991.06	6849.48
			Pulses production	MT	2.5	1.8	1.62	1.44	1.26	1.08
			Spices production	MT	2	39	35.1	31.2	27.3	23.4
			Potato production	MT	3	14884.6	13396.14	11907.7	10419.22	8931
		Improve RNR infrastructure	No. of RNR centers renovated	Number	2	2	-	-	-	1
		Promotion of organic farming	Total area brought under organic cultivation	Acres	3.5	10	8	6	4	2
		Enhance the practice of sustainable land management	Total acres of land developed and consolidated	Acres	2.5	60	54	48	42	36
		Adoption of climate resilience farming	Low cost green house installation	Number	1.5	15	13	12	10	9
		Oil seed production	Mustard production	MT	2.5	51	45.9	40.8	43.7	30.6
		Citrus production	Citrus production	MT	2.5	202.20	181.8	161.6	141.4	121.2
		Households with kitchen garden having at least 3 varieties of	Households with kitchen garden having at least 3 varieties of vegetables	Percent	1.5	65	58.5	52	45.5	39

		vegetables								
		Enhance irrigation facilities	Timeline in which maintenance of Tongchethangka irrigation channel completed	Date	3	10/30/2019	11/30/2019	12/30/2019	01/30/2020	03/01/2020
			Procurement of HDPE irrigation pipes for Daga and Gasetshowom gewog.	Percent	2	100	90	80	70	60
			Construction of irrigation pipelines completion	Percent	4.5	100	90	80	70	60
			Construction of water reservoir at Phangyul, Nahi and others.	Number	3	4	3	2	-	1
		Enhance fruits and nuts production	Fruits and nuts production	MT	3	258.6	250	245	240	235
		Development of Orchard	Seasonal maintenance of Kamichu & Baychu orchard.	Percent	2	100	90	80	70	60
		Construction of farm road	Construction of farm road from Zawa- Yuetama, Athang gewog	KM	3	4	3	2	1	1
		Improve skills of farmers on crops production	Provide hands-on training	Percent	2	100	90	80	70	60
		Maintenance of Farm road	Improvement of farm road in 15 gewog under CMI funding	Number	8	40	35	30	25	20
Create and enhance employment, income generation and strengthen local economy.	6	No. of farmers trained on value addition/ processing of ginger Pickle and Garlic Pickle.	No. of training provided on value addition/processing of ginger Pickle, Garlic Pickle and Persimmon to farmers group.	Number	2	3	2	-	-	1
		Income from sale of agriculture products	Income from sale of agriculture products	Nu. (Million)	2	209	188.1	167.2	146.3	125.4

		Implementation of DDG activities	Timeline by which the DDG activities are implemented	Date	2	before 31/05/2020	within 15/05/2020	within 30/06/2020	-	-
Democracy & Decentralization Strengthened	3	Formation/review of vegetable group	Formation/ review of farmers group at Palokha under Rubesa gewog	Date	3	03/20/2020	04/20/2020	05/20/2020	06/30/2020	07/20/2020
Transparent, Effective and Efficient public service delivery enhanced	3	Bi-Annual Agriculture Survey	Bi-Annual Agriculture Survey of 15 gewogs	Date	3	03/21/2020	03/28/2020	04/04/2020	04/11/2020	04/18/2020
Ensure full budget utilization	4	Percent of Annual Budget Utilized	Percentage of annual budget utilization	Percent	2	97 and above	95-96	93-94	91-92	Less than 90
		Submission of Budget Utilization Plan	Timely submission of BUP	Percent	2	Within first week of every quarter	-	-	-	-
Ensure effective procurement planning	5	Budget proposals along with drawings, designs, specifications and estimates	Timeline by which the proposals for procurement of works and goods submitted to the Procurement Section	Date	2	within 15 days of budget approval notification from DNB	within 20 days of budget approval notification from DNB	-	-	-
			Timeline by which budget proposals along with drawings, designs, specifications and detail cost estimates submitted to Planning Unit	Date	3	12/31/2019	-	-	-	-
Streamline APA implementation issue reporting	2	APA implementation issue reporting	Timely submission of APA implementation status	Date	2	Before 27th of every month	-	-	-	-
To strengthen accountability, transparency, effectiveness	2	Follow up action on internal audit observations & recommendation	Timeline by which action taken report to internal audit observations and recommendations submitted	Days	2	within two weeks from the receipt of	within 3 weeks from the receipt of the final	within 4 weeks from the receipt of	later than 4 weeks	-

and efficiency in management						final audit report	audit report	final audit report		
གཞན་གི་ལས་ཁྲུང་ནང་ རྫོང་ ཁའི་ལག་ལེན་རྒྱ་ཁྱེད་གཏང་ནི།	1	གཞན་འབྲེལ་གྱི་ཡིག་འབྲེལ་རྒྱ་ རྫོང་ཁའི་ནང་	རྩོམ་འཛིན་འབད་ཡོད་པའི་ཡིག་འབྲེལ་རྒྱ་ རྫོང་ཁའི་ནང་ཁྱིམ་ཡོད་པའི་	Percent	1	100	-	-	-	-

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Timeline by which budget proposals along with drawings, designs, specifications and detail cost estimates submitted to Planning Unit	Budget proposals for FY 2020-2021. Drawings, designs and cost estimates for all capital activities.	Review proposals submitted by respective sectors to Planning Unit.	Annually	Planning Unit
Timeline by which the proposals for procurement of works and goods submitted to the Procurement Section	As per the format circulated by the Procurement Section	Review the proposals submitted by respective Sectors to Procurement Section	Annually	Procurement Section
Percentage of annual budget utilization	This indicator measures the variance between the Revised Budget and the Actual Expenditure at the end of the FY. The revised budget is the total budget release sought in the FY.	Refer report provided by accounts section	Annually	Respective Sector
Timely submission of BUP	The BPU will be submitted to the Account Section within the first week of every quarter.	Review the BUP submitted to Account Section by respective sectors	Annually	Dzongkhag Accounts Section
Timely submission of APA implementation status	Respective Sectors shall report any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage.	Analysis of Internal Online System report	Annually	Internal Online System in Dzongkhag webpage
Timeline by which action taken report to internal audit observations and recommendations submitted	This indicator measures the time taken by respective sectors to take appropriate management action to internal audit observations and recommendations.	Review the date of management action taken report with the date of final internal audit report	Annually	Concerned sector/Internal Audit Unit
ངས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཟུང་པའི་བརྒྱ་ཆ།	རྫོང་ཁ་ནང་བྱེད་གོ་པའི་ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ སྤྱིར་བཏང་ཡིག་ཚང་ བཀའ་བྱ་ཚུ་ཨིན།	ངས་འཛིན་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཟུང་པའི་བརྒྱ་ཆ།	Annually	ཡིག་སྐུལ་གྱི་ཐོ་དང་ ཡིག་མང།
Citrus production	Increased citrus production from 196.60 MT to 202.20 MT. Citrus(MT): Athang-47.17, Bjena-	Agriculture database and crop cut method	Annually	Gewog Extension staff

	24.37, Daga-55.06, G/Gom-7.70, G/wom-4.73, Kazhi-6.73, Nahi-3.73, Nyisho-6.73, Phangyul-15.60, Rubesa-24.37 and Thedtsho-4.73.			
Construction of irrigation pipelines completion	Irrigation construction at Gangjap under Nyisho Gewog; Construction of Pangchey to Nabisa irrigation channel under Nahi gewog; Construction of Yuetama irrigation channel under Kazhi gewog. Construction (layout of irrigation pipes) of Lachu Yuwa under Phangyul gewog.	Agriculture database and handing taking note	Annually	Gewog Agriculture
Construction of water reserviour at Phangyul, Nahi and others.	No. of water reservoirs constructed	Agriculture database and handing taking note	Annually	Gewog extension staff.
Timeline in which maintenance of Tongchethangka irrigation channel completed	Maintenance of Irrigation channel at Tongchethangka under Nahi Gewog	Agriculture database and handing taking note	Annually	Gewog Agriculture
Procurement of HDPE irrigation pipes for Daga and Gasetshowom gewog.	Procurement of HDPE irrigation pipes for Daga and Gaestshowom.	Agriculture Database and bills	Annually	Gewog Agriculture
Seasonal maintenance of Kamichu & Baychu orchard.	Canopy management, orchard sanitation, soil nutrient management and pest and disease control.	Submission Field report	Annually	Royal orchard in-charge
Construction of farm road from Zawa-Yuetama, Athang gewog	Length of farm road constructed from Zawa- Yuetama under Athang gewog	Agriculture database	Annually	Gewog Agriculture
Improvement of farm road in 15 gewog under CMI funding	Number of farm road constructed in 15 gewogs under CMI funding	Agriculture database	Annually	Gewog Agriculture
Pulses production	This indicator measures that 1.8 MT of pulses production in FY 2019-20 from 11 gewog. The	Agriculture database and crop cut method	Annually	Gewog Agriculture staff

	<p>production increased from 1.40 MT to 1.80 MT. (Inclusive of soya bean, pea, dal, rajma beans)</p> <p>Pulses (MT)</p> <p>Athang-0.18, Bjena-0.18, Daga-0.18, G/Gom-0.18, Gwom-0.25, Kazhi-0.18, Nahi-0.18, Nyisho-0.18, Rubesa-0.18, and Thedtsho-0.11.</p>			
Spices production	<p>This indicator measures the total quantity of Spices production (Ginger/Cardamom/Turmeric) 39 MT. The intervention would be timely monitoring.</p> <p>Spices (MT)</p> <p>Athang- 12.29, Bjena-2.02, Daga-11.14, G/Gom-0.98, G/Wom-0.98, Kazhi-0.98, Nahi-0.98, Nyisho-0.98, Phangyul-0.98, Rubesa-4.84, and Thedtsho-0.98.</p>	Agriculture database and crop cut method	Annually	Gewog Agriculture staff
Paddy production	<p>This indicator measures increased in paddy production from 9175.60 to 9811.20 MT.</p> <p>Paddy 2019-2020</p> <p>Athang 786.05</p> <p>Bjena 1167.994</p> <p>Daga 697.172</p> <p>Dangchu 53.098</p> <p>Gasetshogom 1069.22</p> <p>Gasetshowom 655.836</p> <p>Kazhi 738.508</p> <p>Nahi 697.172</p> <p>Nyisho 1234.57</p> <p>Phangyul 821.186</p> <p>Rubesa 1317.248</p> <p>Thedtsho 573.158</p> <p>The varies intervention like supply of spring and upland paddy seed</p>	Agriculture database and crop cut method	Annually	Gewog Extension staff

	will be provided to selective gewogs. Other support like normal inputs supply farm mechanization, irrigation supports and timely monitoring pest and diseases.			
Wheat production	<p>Increased wheat production from 754.40 MT to 766.80 MT, the intervention would be farm mechanization, supply of seed and timely monitoring of pest and diseases.</p> <p>Wheat (MT): Athang-51.61, Bjena-52.56, Daga-76.20, Dangchu-47-83, G/Gom-76.20, G/wom-47.83, Kazhi-85.65, Nahi-76.20, Nyisho-47.83, Phangyul-43.10, and Rubesa-95.10</p>	Agriculture database and crop cut method	Annually	Gewog Extension staff
Maize production	<p>Increased maize production from 491.80 MT to 545.60 MT, the intervention would be supply of seeds and monitoring of pest and diseases.</p> <p>Maize (MT) Athang-126.93, Bjena-66.20, Daga-82.28, Dangchu-6.10, G/Gom-19.76, G/wom-15.29, Kazhi-82.28, Nahi-46.55, Nyisho-10, Phangyul-10.83, and Rubesa-82.28.</p>	Agriculture database and crop cut method	Annually	Gewog Extension staff
Quinoa production	<p>Increased from 2.30 MT to 3.6 MT, timely monitoring pest and diseases and sensitize on new crop.</p> <p>Quinoa (MT) Athang-0.24, Bjena-0.24, Daga-0.24, Dangchu-0.24, Gangtey-0.24,</p>	Agriculture database and crop cut method	Annually	Gewog Extension staff

	G/Gom-0.24, G/Wom-0.24, Kazhi-0.24, Nahi-0.24, Nyisho-0.24, Phangyul-0.24, Phobji-0.24, Rubesa-0.24, and Thedtsh0-0.24.			
Barley production	<p>Increased barley production from 92 MT to 94 MT, the intervention would be supply of seeds, timely monitoring pest and disease.</p> <p>barley (MT): Athang-6.27, Bjena-6.27, Daga-6.27, Dangchu-6.27, G/Gom-6.27, G/wom-6.27, Kazhi-6.27, Nahi-6.27, Nyisho-6.27, Phangyul-6.27, Phobji-6.27, Rubesa-6.27, Sephu-6.27 and Thedtsh0-6.27.</p>	Agriculture database and crop cut method	Annually	Gewog Extension Staff
Vegetable production	<p>This indicator measures that 11415.80 MT of vegetable production in FY 2019-20 fro 15 gewogs. Production increased from 11177.40 MT to 11415.80 MT from 15 gewogs. (The varieties of vegetables include Asparagus, Onion, Tomato, Chili, Turnip, Garlic, Cauliflower, Carrot, Radish, Green Leaves, Pumpkin, Gourds, Broccoli, Eggplant, Cabbage, Okra and Beetroot).</p> <p>Vegetables (MT) Athang-376.32, Bjena-905.65, Daga-276.32, Dangchu-733.09, Gangtey- 1768.41, G/Gom-326.32, G/wom-192.53, Kazhi-1207.62, Nahi-176.32, Nyisho-376.32, Phangyul-176.32, Phobji-2070.38, Rubesa-733.09, Sephu-1768.41 and Thedtsho-96.32.</p>	Agriculture database and crop cut method	Annually	gewog extension staff

Potato production	Increased potato production from 14523.80 MT to 14884.6, the intervention would be supply of fertilizer and chemicals and timely monitoring pest and diseases. Potato (MT) Athang-142.07, Bjena-1397.51, Daga-114.17, Dangchu-755.84, Gangtey-3722.40, G/gom-10, G/wom-10, Kazhi-467.55, Nahi-114.17, Nyisho-374.55, Phangyul-39.77, Phobji-4933.20, Rubesa-932.53, and Sephu-1862.49.	Agriculture database and crop cut method	Annually	Gewog Agriculture staff
Mushroom production	This indicator measures that 6.70 MT of Mushroom production in FY 2019-20 from 14 gewogs. The production increased from 5.60 MT to 6.70 MT. Mushroom (MT) Athang- 0.47, Bjena-0.47, Daga-0.47, Dangchu-0.47, G/Gom-0.47, G/wom-0.47, Kazhi-0.47, Nahi-0.47, Nyisho-0.47, Phanhgyul-0.47, Phobji-0.47, Rubesa-0.47, Sephu-0.47 and Thedtsho-0.47.	Agriculture database	Annually	gewog extension staff
Provide hands-on training	Hands-on training and demonstration on; Bokashi manure making for vegetables and cereal crops; orchard canopy management; off-season (chilli and vegetables); water user association (WUA) formation at Phangyul and Gasetshogom; demonstration on farm mechanization.	Agriculture database	Annually	Gewog extension staff
No. of RNR centers renovated	This indicator measures that 2 no. of RNR centres renovated in FY 2019-20.	Refer Handing Taking Note	Annually	Reports submission by respective

				gewog extension staff
Total area brought under organic cultivation	This indicator measures that 10 acres of land brought under organic agriculture without use of pesticides, chemicals, fertilizers, growth hormones, instead using organic and natural manures in 2019-20.	Agriculture database	Annually	Gewog extension staff
Total acres of land developed and consolidated	This indicator measures that 50 acres of land development activities in FY 2019-20. (Include land terracing consolidation, leveling, etc).	Refer relevant reports	Annually	Reports submitted by focal points
Fruits and nuts production	Increased Fruits and nuts production from 244.80 MT to 258.6 MT. Produced from 14 gewogs. (Avacado, pear, walnut, persimmom & mango). fruits and nuts production (MT): Athang-39.07, Bjena-61.48, Daga-23.79, Dangchu-1.20, Gangtey-1.20, G/Gom-10.55, G/wom-10.55, Kazhi-13.61, Nahi-31.34, Nyisho-16.95, Phangyul-13.61, Phobji-0.60, Rubesa-59.45, and Thedtsho-1.80.	Agriculture database and crop cut method	Annually	Gewog Extension staff
Installation of electric fencing	Length of 4 km of electric fencing install.	Agriculture database	Annually	Gewog extension officers
Low cost green house installation	Intervention towards promotion of climate smart agriculture practices	Agriculture database	Annually	Gewog Extension Officers
Mustard production	Increased mustard production from 49 MT to 51 MT, intervention would be supply of improved seed	Agriculture database and crop cut method	Annually	Gewog Extension staff

	and timely monitoring of pest and diseases. Mustard (MT): Athang-6.10, Bjena-5.10, Daga-5.10, Dangchu-1.60, G/Gom-7.10, G/wom-1.60, Kazhi-0.60, Nahi-1.60, Nyisho-1.60, Phangyul- 1.60, Rubesa-6.60, Sephu-4.60 and Thedtsho-4.60.			
Households with kitchen garden having at least 3 varieties of vegetables	This indicator measures that percentage of households with kitchen garden having at least 3 varieties of vegetables in FY 2019-20 from 15 gewogs. Create the awareness in gewog, supply seeds, training provided to farmers.	Reports submitted by the Gewog Extension Staff	Annually	Gewog Extension Staff
Income from sale of agriculture products	This indicators measures that Nu. 209 Million income generated from selling Agriculture produce in 2019-20 from 15 gewogs. Increased from Nu. 202-209 Million. (70% of the product is sold and whereas 30% is consumed by the household)	Agriculture database	Annually	Gewog Agriculture staff
No. of training provided on value addition/processing of ginger Pickle, Garlic Pickle and Persimmon to farmers group.	Training will be provided Nyisho, Nahi and Athang gewogs.	Agriculture database and Farmer training report	Annually	Gewog Agriculture staff
Timeline by which the DDG activities are implemented	This indicator measures the implementation of all DDG activities (both construction and procurement of goods). DDG activities are: 1. Support for seeds and seedlings 2.Maintenance Budget for CMU Machineries 3.Processing of Garlic pickling and Persimmom processing 4.Farm road maintenance at Thembakha Village	Review work order and handing-taking note	Annually	Concerned sector, Site Engineer and Procurement Unit

	benefiting five households			
Bi-Annual Agriculture Survey of 15 gewogs	Bi-annual Agriculture survey for 15 gewogs will be completed before or on 03/21/2020.	Report submitted by gewog extension staff	Biannually	Annual Agriculture Statistical book
Formation/ review of farmers group at Palokha under Rubesa gewog	Timeline in which Strengthen Capacity building on farmers group formation completed before or on 03/20/2020.	Agriculture database	Annually	Gewog extension staff.

Census

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 provide effective and efficient direction and operational services	97	Census transfer	Percent of census transferred within a day of receiving the application	Percent	18	100	97	94	90	Less than 90
		Verification and compilation of drop-out census	Percent of dropped-out census cases verified and processed	Percent	19	100	97	97	90	Less than 90
		Conduct annual census	Timeline by which the annual census conducted and submitted a completion report	Date	20	03/31/2020	-	-	-	Later than 03/31/2020
		Process birth registration for new census record	Percent of birth registration verified and processed	Percent	20	100	97	94	90	Less than 90
		Process Citizenship Identity Card approval	Percent of CID approval processed within a day of receiving the application	Percent	20	100	97	94	90	Less than 90
གཞུང་གི་ལས་ཁུངས་ཀྱི་ཁྲོད་ རྒྱུ་ཁྲོད་ ལས་ཁུངས་ལྟ་བུ་གྱུར་གྱི་	1	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ལྟ་ རྒྱུ་ཁྲོད་ ལས་ཁུངས་ཀྱི་ རྒྱུ་ཁྲོད་ ལས་ཁུངས་ཀྱི་	ངོས་འཛིན་འབྲེལ་ཡོད་པའི་ཡིག་འགྲུལ་ལྟ་ རྒྱུ་ཁྲོད་ ལས་ཁུངས་ཀྱི་ རྒྱུ་ཁྲོད་ ལས་ཁུངས་ཀྱི་	Percent	1	100	-	-	-	<100

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percent of census transferred within a day of receiving the application	this indicator measures the number of application received and processed transfer of census on the same day	Review the application received and Civil Registration system report	Annually	Census Office
Percent of dropped-out census cases verified and processed	This indicator measures census dropped-out cases	Review the total number of application received with total number of cases verified and processed	Annually	Census Office
Timeline by which the annual census conducted and submitted a completion report	This indicator measures the timeline by which the annual census is completed and submitted completion report to MoHCA	Review annual census report	Annually	Census Office
Percent of birth registration verified and processed	This indicator measures the number of new born child registered in the Civil registration and Census Record	Review the total number of application for birth registration received with the record processed in the system	Annually	Census Office
Percent of CID approval processed within a day of receiving the application	This indicator measures the total number of application for CID (New, Renewal, Replacement) received and processed in a day.	Review total number application received in a day and total number of approval process completed in a day	Annually	Dzongkhag Census Sector
Timely submission of APA implementation status	Respective Sectors shall report any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage	Analysis of Internal Online System report	Annually	Internal Online System in Dzongkhag web
ངས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཞུགས་པའི་བརྒྱུ་ཆ།	རྫོང་ཁ་ནང་བཞུགས་པའི་ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ སྤྱིར་བཏང་ཡིག་ཚང་ བཀའ་བྱ་བུ་ཚུ་ཨིན།	ངས་འཛིན་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཞུགས་པའི་བརྒྱུ་ཆ།	Annually	ཡིག་སྐྱེལ་གྱི་ཐོ་དང་ ཡིག་ཨང།

Education

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
Improve the quality of education and skills	69	Improve nutrition deficiency in schools	Number of Schools implemented with school agriculture program(SAP).	Number	3	10	5	3	2	1
			Number of schools following standard balanced diet menu guidelines.	Number	3	7	6	5	4	3
		Enhanced competency and motivation of NFE and ECCD Instructors	Number of NFE and ECCD Instructors provided with professional development programs	Percent	5	80	50	40	20	15
		Promote reading program	Number of book read (total)	Number	3	85000	75000	70000	65000	Less than 65000
			Number of school observing reading week	Number	2	25	20	15	10	5
		Improve school infrastructure	Number of school infrastructure constructed	Number	3	6	5	4	3	2
			Number of ECCD established	Number	3	4	3	2	1	0
		Promote NFE learners by gender	Number of awareness created to increase NFE learners by gender.	Number	5	15	10	8	4	2
		Promoting scouting and youth center programs	Number of students using youth center services increased	Number	3	300	250	200	150	100
			Number of students enrolled in scouting program.	Number	2	1500	1400	1200	1100	1000
		Enhance Teachers competency and motivation	Number of teachers availing Professional development programmes	Percent	5	100	80	70	60	50

			Percentage of teachers with access to staff quarters in remote schools	Percent	4	20	15	10	5	Less than 5
		Promote Vocational subjects	Number of Secondary School with Vocation subject as optional subjects in class XI	Number	5	1	0	0	0	0
		Enhance special educational coverage	No of Awareness programmes on need to admit children and youth with disabilities to attend school to 15 selected places or villages	Number	10	15	10	8	5	2
		Learning outcomes	Learning outcomes in class VI by gender in STEM subject (science and maths (pass marks) increased	Percent	10	Girls 23,Boys 18	Girls 20, Boys 16	Girls 18, Boys 15	Girls 15, Boys 14	Girls 10, Boys 12
To provide effective and efficient direction and operational services	17	Procurement of computers and furniture	Timeline by which computers and furniture are procured and supplied to the schools	Date	4	12/30/2019	01/15/2020	01/30/2020	02/05/2020	02/28/2020
		Conduct of sports and scouts activities	Timeline by which Dzongkhag level games and sports and scouts activities are being carried out	Date	4	05/01/2020	05/15/2020	05/10/2020	05/20/2020	06/15/2020
		Monitor School Programs and activities	No. of Visits to each school for monitoring programmes and activities	Number	4.5	Thrice to each school	Twice to each school	Once to each school	No visits	0
		Procurement of books,library and sports goods.	Timeline by which which text books,library and sports goods are procured	Date	4.5	12/30/2019	01/20/2020	02/15/2020	02/28/2020	03/10/2020
Ensure Full Budget	4	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	2	97 and above	95-96	93-94	91-92	90 and below

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of school infrastructure constructed	-2 hostels at Nahi PS, black topping of approached road at Bjao HSS, Hostel at Shataksha PS, Foot path at Bayta PS, students toilet at Uma ps .	-Field visit/Handing Taking documents	Annually	Education sector
Number of students using youth center services increased	-Youth Center services include such as Internet, Library, Carrom, Chiness checker, snake & ladder, word building, photocopy shall be made available etc.	-Report and registration records maintained at the Youth Center	Annually	Education sector
Number of students enrolled in scouting program.	-Total number of students registered as scout members at the school level and list submitted to DEO office by the respective schools.	List of scout enrolled in schools submitted to DEO by all the school.	Annually	Education sector
Number of schools following standard balanced diet menu guidelines.	The diet menu guidelines specifications will be in line to the guidelines provided by the ministry of education. The following schools will implement the guideline. 1. Gaselo CS, 2. Samtengang CS, 3. Phobjikha CS, 4. Nobding LSS, 5. Nahi PS, 6. Singay Namgay PS, 7. Shataksha PS	- A copy of mess menu and report submitted by mess in charges. Interview with students and mess inchages during PMS monitoring visits to schools	Annually	Education Sector
Number of Schools implemented with school agriculture program(SAP).	The SAP programs shall be implemented in Bajo HSS, Nahi, Nobding, Gaselo, Khotokha, Shataksha, Singyel Namgyel, Phojikha, Smategang and Dangchu.	-Joint field visits by DEO and RNR staff SAP evaluation report done and Report by school Principal on SAP implemented	Annually	Education sector
Number of book read (total)	-Any books read by students in a academic year shall be counted.	-Reading report submitted by school to DEO office	Annually	Education sector

Number of school observing reading week	-Number of schools observed reading week	-Report submitted by school	Annually	Education sector
Number of teachers availing Professional development programmes	-Professional development programmes conducted at Schools, cluster and Dzongkhag level as follows: Basics counselling skills to all teachers, Ex. Country Study tours and training on leadership and school management for Principals and Vice Principals. Orientation on Geo and history new curriculum for class 7 ,.It also includes PD coordinated at Dzongkhag level by the TPSD	- list of travel claims disbursement to participants,copy of registration and attendance of the participants	Annually	Education sector
Percentage of teachers with access to staff quarters in remote schools	-Percentage of teachers with access to staff quarters in remote schools	-list submitted by school Principals and maintained at DEO office	Annually	Education sector
Number of NFE and ECCD Instructors provided with professional development programs	The training or workshop for NFEI and ECCD provided by Dzongkhag. Dzongkhag has total NFEI (23) and ECCDI (28) as of date.	Report, Registration and Attendance sheet for the said training	Annually	Education sector
Number of awareness created to increase NFE learners by gender.	-Awareness done on need to increase NFE learners by gender to all the 15 gewogs.	-Tour report with pictorial evidences	Annually	Education sector
Learning outcomes in class VI by gender in STEM subject (science and maths (pass marks) increased	-Learning outcomes in class VI by gender in maths and science subject only (pass marks)	-Results from schools	Annually	Education sector
Number of Secondary School with Vocation subject as optional subjects in class XI	-Bajo HSS to be introduced with Vocation subject as optional subjects in class XI	-Report and list of students taking Vocation subject in class ix submitted by school	Annually	Education sector
No of Awareness programmes on need to	Awareness programmes on	-tour report from DEO office	Annually	Education

admit children and youth with disabilities to attend school to 15 selected places or villages	disabilities carried out in all 15 gewogs			sector
Number of school infrastructure renovated	Renovation of academic blocks at Wangdue PS, Tencholing PS and Bajo HSS	Handing Taking documents/field visit	Annually	DEO Office
Timeline by which computers and furniture are procured and supplied to the schools	-Timeline by which computers and furniture are procured and supplied to the schools	-.A copy of distribution list maintained by DEO office and supply order	Annually	education sector
Timeline by which which text books,library and sports goods are procured	-Timeline by which which text books,library and sports goods are procured	-Supply order and distribution list maintained by school	Annually	Education sector
Timeline by which Dzongkhag level games and sports and scouts activities are being carried out	Dzongkhag level games for four secondary schools are being carried out. (athletic, football,volleyball and basket ball)	-Results of the Dzongkhag level games for four secondary schools maintained at Dzongkhag Deo Office	Annually	Education sector
No. of Visits to each school for monitoring programes and activities	-No. count of the visits to schools by any DEOS for 2 PMS regular monitoring type and one adhoc cases	-Tour reports/visits schedule reference	Annually	Education sector
Timeline by which budget proposals along with drawings, designs, specifications and detail cost estimates submitted to Planning Unit	Budget proposals for FY 2020-2021. Drawings, designs and cost estimates for all capital activities.	Review proposals submitted by respective sectors to Planning Unit.	Annually	Planning Unit
Timeline by which the proposals for procurement of works and goods submitted to the Procurement Section	As per the format circulated by the Procurement Section	Review the proposals submitted by respective Sectors to Procurement Section	Annually	Procurement Unit
Percentage of annual budget utilization	This indicator measures the variance between the Revised Budget and the Actual Expenditure at the end of the FY.	Account Section	Annually	Respective sector

Timely submission of BUP	The BUP will be submitted to the Finance sector within the first week of every quarter	Review the BUP submitted to Account Section by respective sectors	Annually	Dzongkhag Account section
Timeline by which action taken report to internal audit observations and recommendation submitted	This indicator measures the time taken by respective sectors to take appropriate management action to internal audit observations and recommendations	Review the date of management action taken report with the date of final internal audit report	Annually	Concerned sector/Internal Audit Unit
Timely submission of APA implementation status	Respective Sectors shall report any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage.	Analysis of Internal Online System report	Annually	Internal Online System in Dzongkhag webpage
ངས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲམ་ཚུ་ རྫོང་ཁའི་ནང་བུས་ཡོད་པའི་བརྒྱ་ཆ།	རྫོང་ཁ་ནང་བྱི་དགོ་པའི་ཡིག་འགྲམ་གྱི་རིགས་ཡང་ སྤུང་བཏང་ཡིག་ཚང་ བཀའ་བྱ་བ་ཚུ་ཨིན།	ངས་འཛིན་འབད་པའི་ཡིག་འགྲམ་ཚུ་ རྫོང་ཁའི་ནང་བུས་ཡོད་པའི་བརྒྱ་ཆ།	Annually	ཡིག་སྒྲུབ་གྱི་ཐོ་དང་ ཡིག་ཨང།

Health

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
Enhance community health and ensure water security	86	Disease prevention, treatment and management services improved	Number of Chiwogs covered for CDH training program	Number	2	8	6	5	4	3
			No. of screening camps conducted (NCD)	Number	2	3	2	1	1	0
			Timeline by which the VHWs provided with refreshers training	Date	1	11/30/2019	12/31/2019	01/31/2020	02/28/2020	03/31/2020
			Number of initiatives taken to promote adequate, healthy and balanced diet	Number	2	4	3	2	2	1
			Implement National Policy and Strategic framework to Reduce Harmful Use of Alcohol (2015-2020)	Percent	2	85	80	75	70	65
			% of NCD patient registered managed/treated	Percent	2	92	90	88	86	84
			No. of functional VHWs	Number	2	57	55	53	51	49
			No. of Gewogs formed suicide response team	Number	3	15	13	10	6	3
			Timeline by which awareness conducted for Dzongkhag MSTF members	Number	1	Not later than Sept. 2019	Not later than Nov. 2019	Not later than Jan. 2020	Not later than March. 2020	Later than April. 2020
			Incidence of TB	Number	2	Less than 42	Less than 44	Less than 46	Less than 48	Less than 50

Incidence of STI	Number	2	Less than 411	Less than 413	Less than 415	Less than 417	Less than 419
Incidence of alcohol death	Number	2	Less than 5	Less than 7	Less than 9	Less than 11	Less than 13
Incidence of suicides	Number	2	Less than 4	Less than 5	Less than 6	Less than 7	Less than 8
Incidence of NCD	Number	2	Less than/equal to 665	Less than/equal to 680	Less than/equal to 690	Less than/equal to 700	Less than/equal to 710
No. of health camps conducted in institution annually	Number	2	31	30	29	25	20
Number of health advocacy camps conducted	Number	3	5	4	3	2	1
No. of Chiwogs implementing community based harmful use of alcohol	Number	3	6	5	4	3	2
Number of enhanced CBSS & Renew activities conducted	Number	2	3	2	1	1	0
Number of additional doctors required	Number	2	1	1	-	-	-
Number of additional nurses required	Number	2	5	4	3	2	1
No.of awareness/advocacy program conducted on harmful use of alcohol and suicide prevention	Number	2	3	2	1	1	0
Number of HIV/AIDS screening camp conducted	Number	2	3	2	1	1	0
Number of people covered under	Number	2	>1350	>1300	>1250	>1200	>1150

Maternal, Child and Reproductive Health Services Improved	special health services							
	Implement National Suicide Preventive Action Plan (2015-2018)	Percent	2	85	80	75	70	65
	Initiative taken to promote, educate healthy and balance diet	Number	1	4	3	2	1	-
	Percentage of Institutional delivery	Percent	2	78	75	73	72	70
	Number of Women covered by ANC 4 visits	Percent	2	84	80	76	72	68
	No of women seeking PNC 1st visit (within 3 days)	Percent	2	92	90	88	86	84
	Incidence of preventable Maternal Mortality	Number	2	0	1	2	3	4
	Incidence of neonatal and infant mortality	Number	2	<=4	<=5	<=6	<=7	<=8
	Incidence of U 5 Mortality	Number	2	Less than 4	Less than 5	Less than 6	Less than 7	Less than 8
	Immunization coverage	Percent	2	99.2	99.1	99.0	98.9	98.8
	Percentage of U5 screened for developmental delay (disability)	Percent	2	92	90	88	86	84
	Percent of health workers trained on IMCNI/C4CD	Number	2	82	80	75	72	70
Number of HWs given refresher training on making Pregnancy safer and essential new born care	Number	3	10	9	8	7	6	

			Percentage of women screened for PaP Smear	Percent	3	81	79	77	75	73
		Health Infrastructure strengthened	Timeline by which the furniture for BHU procured and replaced	Date	2	Not later than Oct. 2019	Not later than Nov. 2019	Not later than Dec.2019	Not later than Jan .2020	Later than Jan .2020
			Number of health infrastructure renovated/maintained	Number	2	3	2	1	1	0
			% households with at least PF Toilet	Percent	2	60	58	56	54	52
			Proportion of households with access to 24*7 safe and clean water supply	Percent	2	74	72	70	68	66
			Number of new health infrastructure constructed	Number	2	5	4	3	2	1
			Number of health centers connected with internet	Number	2	9	6	5	4	2
Ensure effective procurement planning	5	Budget proposals along with drawings, designs, specifications and estimates	Timeline by which budget proposals along with drawings, designs, specifications and detail cost estimates submitted to Planning Unit	Date	3	12/31/2019	-	-	-	-
			Timeline by which the proposals for procurement of works and goods submitted to the Procurement Section	Date	2	within 15 days of budget approval notification from DNB	within 20 days of budget approval notification from DNB	-	-	-
Streamline APA implementation issue reporting	2	APA implementation issue reporting	Timely submission of APA implementation status	Date	2	Before 27th of every month	-	-	-	-

To strengthen accountability, transparency, effectiveness and efficiency in management	2	Follow up action on internal audit observations & recommendation	Timeline by which action taken report to internal audit observations and recommendations submitted	Days	2	within 2 weeks from the receipt of the final audit report	within 3 weeks from the receipt of the final audit report	within 4 weeks from the receipt of final audit report	-	-
གཞུང་གི་ལས་ཤེ་ཚུ་ནང་ རྫོང་ཁའི་ལག་ལེན་གྱི་ཆུ་ཚོད་གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་འབྲེལ་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཟུ་ཆ།	Percent	1	100	-	-	-	<100

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Immunization coverage	This indicator measures the immunization coverage of below 1 year for diphtheria, tetanus toxoids and pertussis– Hepatitis B - Hemophiliacs influenza type Band Measles, Mumps and Rubella (MMR). Calculation: Total no. of under 1 year child immunized/total no. of under 1 year child suppose to complete the immunization in the reference period.	Activity and demographic report from DHIS-II along with the reports from health centres	Annually	Health sector
Incidence of neonatal and infant mortality	This indicator measures the total number of infant deaths (29 days-1 year) registered during the plan period	Morbidity report from DHIS-II along with report from health centres	Annually	Health sector, DHIS-II
Incidence of preventable Maternal Mortality	This indicator measures the total number of preventable maternal deaths during the plan period	Morbidity and demographic report from DHIS-II	Annually	Health sector, DHIS-II
Incidence of U 5 Mortality	This indicator measures the total number of infant deaths (1-5 years) during the plan period	Morbidity report from DHIS-II	Annually	Health Sector
Percentage of Institutional delivery	This indicator measures the delivery of child in health center with professional care. Calculation: total no. of institutional delivery in the reference period/ total no. of birth in the reference period		Annually	Health sector, DHIS-II

Number of Women covered by ANC 4 visits	The coverage will consist of eight antenatal visits to health center by a pregnant women . Calculation: Total no. of pregnant women registered with the Dzongkhag Health centers who completed 4 visits in the reference period/total no. of pregnant women registered to complete the 4 visits in the reference period.	Activity and demographic report from DHIS-II along with the reports submitted by the Health Centres to Health Sector	Annually	DHO, DHIS-II
No of women seeking PNC 1st visit (within 3 days)	Total number of women who gave birth and sought PNC within 3 days of giving birth/ Total number of women who gave birth in the reference period*100 in the plan period	Activity and demographic report fromDHIS-II along with the reports from the health centres	Annually	DHIS-II
Percentage of U5 screened for developmental delay (disability)	Total U5 screened with C4CD tools/total U5*100	Activity & demographic report from DHIS-II	Annually	Health sector
Percent of health workers trained on IMCNI/C4CD	Total number of health professionals trained on IMNCI and C4CD/ total no. of health professionals (Doctors, HAs, and maternity ward and MCH nurses)*100	Approved note sheet for training, list of participants with pictorial evidence of the training, training outline and list of health workers	Annually	Health sector
Number of HWs given refresher training on making Pregnancy safer and essential new born care	This indicator measures a total number of health professionals trained on EENC in the plan period. The targeted health professionals for the training are Doctors, HAs, and maternity ward and MCH nurses	Approved note sheet for training, list of participants with pictorial evidence of the training, training outline and list of health workers	Annually	Health sector
Percentage of women screened for PaP Smear	Total no. of women (25 years to 60 years) screened for Pap	Activity and demographic report from DHIS-II along with report	Annually	Health sector

	Smear/total no. of women (25 years to 60 years) derived from annual health survey in the plan period*100	submitted by health centres		
Incidence of TB	This indicator measures the incidence of tuberculosis in the Dzongkhag for the reference period		Annually	DHO
Incidence of STI	This indicator measures incidence of STI in the Dzongkhag for the reference period		Annually	DHO
Incidence of alcohol death	This indicator measures the number of deaths from consuming alcohol		Annually	DHO
Incidence of suicides	This indicator measures the number completed suicide in the plan period		Annually	DHO
Incidence of NCD	This indicator measures the number of NCD (diabetics and hypertension) cases in the plan period		Annually	DHO
No. of health camps conducted in institution annually	The health camps in institutions include checkup of eye, dental, ENT, BMI, hypertension, and minor treatments. The target institutions are 25 schools, 1 TTI, and 5 religious institutions.		Annually	DHO
Number of health advocacy camps conducted	This indicator is measures number of health awareness or advocacy camps conducted in the plan period. Advocacy program would		Annually	DHO

	include such as 1.Reproductive health 2. TB			
% of NCD patient registered managed/treated	No. of NCD patient treated/no. of NCD patient registered*100		Annually	DHO
No. of Chiwogs implementing community based harmful use of alcohol	The target Chiwogs for the implementation of community based harmful use of alcohol prioritized based on the remoteness and vulnerability (Taksha silli, Migtana, Zawa,Jaorogang, Khamina and Pangsho)		Annually	DHO
Number of Chiwogs covered for CDH training program	This indicator will measure the number of Chiwogs trained on water & sanitation, Community Harmonization, waste disposal, and Environmental Health in the following Chiwogs: 1. 2 Chiwogs from Kazhi 2. 3 Chiwogs from Athang 3. 3 Chiwogs from Daga		Annually	DHO
No. of screening camps conducted (NCD)	The screening camps include check up of BMI, BP, blood sugar, Hib-B&C. This indicator is measured by number of screening camps conducted in the villages/BHU/Hospital in a year		Annually	DHO
No. of functional VHWS	The training for the VHWS will be as per the TOR/protocols circulated by MoH		Annually	DHO
Timeline by which the VHWS provided with refreshers training	This indicator will measure the timeline by which the refreshers training is provide to all VHWS. The		Annually	DHO

	training contents: 1. First Aid 2. Water & Sanitation 3. Environmental Health & Waste Disposal 4. Personal hygiene 5. NCDS & Elderly Care 6. Nutrition 7. Skin Diseases 8. HIV/AIDS & STIs 9. ill effects of Alcohol & Drugs/mental health 10. Suicide prevention			
Number of initiatives taken to promote adequate, healthy and balanced diet	The initiatives are; 1, Advocate public on consumption of balanced diets, 2. Issue vitamin and iron supplement to primary school students, 3. collaborate with agriculture sector to promote kitchen garden, and 4. promotion of dairy and poultry products in schools in collaboration with the livestock sector.		Annually	DHO
Implement National Policy and Strategic framework to Reduce Harmful Use of Alcohol (2015-2020)	This indicator measures the implementation of mandates by Dzongkhag reflected in the National Policy and Strategic framework to Reduce Harmful Use of Alcohol (2015-2020)		Annually	DHO
No. of Gewogs formed suicide response team	The Suicide Response team to be formed in all the Gewogs and provide awareness to the members of the team.		Annually	DHO
Timeline by which awareness conducted for Dzongkhag MSTF members	This indicator will measure the timeline by which the awareness and sensitization will be provided for Dzongkhag MSTF and Local Leaders during the DT session		Annually	DHO

Number of enhanced CBSS & Renew activities conducted	This indicator will measure CBSS & RENEW activities conducted to reduce domestic violence. Awareness campaigns will be conducted to the focused target group of both the genders in the following places: 1. Kamichu (cover Athang & Daga community) 2. Puna Tshangch- I 3.Puna Tshangchu-II		Annually	DHO
No.of awareness/advocacy program conducted on harmful use of alcohol and suicide prevention	This indicator measures number of advocacy/ awareness program conducted on harmful use of alcohol and suicide prevention in the following identified places: 1. Bajo HSS, 2. Business Community (Bajo town), 3. Gaselo Central School		Annually	DHO
Number of HIV/AIDS screening camp conducted	The indicator will measure the number of HIV/AIDS screening camp conducted during the following events/festivals: 1. Wangdue Tshechu 2. Gangtey Tshechu 3. Sha gi Lochoe		Annually	DHO
Number of people covered under special health services	The Special Health Services are any health checkup services given to above 60 years citizens and disable persons by health centers through home visits		Annually	DHO
Number of additional doctors required	This indicator measures the number of doctors required in the Dzongkhag	Requisition and appointment order	Annually	Health sector

Number of additional nurses required	This indicator measures the number of nurses required in the dzongkhag		Annually	DHO
Implement National Suicide Preventive Action Plan (2015-2018)	This indicator measures the implementation of mandates by Dzongkhag reflected in the National Suicide Prevention Action Plan (2015-2018)		Annually	DHO
% households with at least PF Toilet	This indicator measures the percentage of households with atleast PF toilet. Calculation: no. of HHs with PF toilet/total no. of HHs in Dzongkhag *100	Demographic and activity report from DHIS-II and the reports submitted by the health centres	Annually	Health sector
Proportion of households with access to 24*7 safe and clean water supply	The rural households only will be accounted for this indicator. Calculation: no. h/h with RWSS/total no. of h/h	RWSS report from DHIS-II and the reports submitted by the health centres	Annually	Health sector
Number of new health infrastructure constructed	Additional structure at Eusa BHU-I (Spillover), 4 unit staff quarter at Eusa BHU (SDP), compound lighting at Samtengang, Habesa & Taksha BHU, Approach road and site development of Kazhi BHU an Relocation of Water Supply for Eusa BHU	work order, MB, handing taking note and physical verification	Annually	Health sector
Number of health infrastructure renovated/maintained	Major renovation of Nobding BHU (Spillover), Staff Quarter Samtengang BHU, Staff Quarter Kamichu BHU	Work order, MB and handing taking note, physical verification	Annually	Health sector

Number of health centers connected with internet	Laying of Fiber optics from CC to Uma BHU	Supply order, invoices, installation report and physical verification	Annually	Health sector
Timeline by which the furniture for BHU procured and replaced	Furniture will be replaced in following health facilities: Eusa BHU, Samtengang BHU, Gaselo BHU, Kamichu BHU	Supply order, invoice and stock register	Annually	Health sector
Initiative taken to promote, educate healthy and balance diet	This indicator measures initiatives to promote a healthy and balanced diet/nutrition for a healthy population in the year. The focused initiatives are 1. Providing vitamin supplement, 2. Providing iron supplement, 3. Promote kitchen garden, and 4. Advocate parents on the importance of balance diet.		Annually	DHO
Timeline by which budget proposals along with drawings, designs, specifications and detail cost estimates submitted to Planning Unit	Budget proposals for FY 2020-2021. Drawings, designs and cost estimates for all capital activities.	Review proposals submitted by respective sectors to Planning Unit.	Annually	Planning Unit
Timeline by which the proposals for procurement of works and goods submitted to the Procurement Section	As per the format circulated by the Procurement Section	Review the proposals submitted by respective Sectors to Procurement Section	Annually	Procurement Unit
Percentage of annual budget utilization	This indicator measures the variance between the Revised Budget and the Actual Expenditure at the end of the FY.	Account Section	Annually	Respective sector
Timely submission of BUP	The BUP will be submitted to the account sector within the first week of every quarter	Review the BUP submitted to Account Section by repsective sectors	Annually	Dzongkhag Account Section
Timely submission of APA implementation status	Respective Sectors shall report any issues related to APA through	Analysis of Internal Online System report	Annually	Internal Online System in

	internal online reporting system instituted in the Dzongkhag Webpage.			Dzongkhag webpage
Timeline by which action taken report to internal audit observations and recommendations submitted	This indicator measures the time taken by respective sectors to take appropriate management action to internal audit observations and recommendations.	Review the date of management action taken report with the date of final internal audit report	Annually	Concerned sector/Internal Audit Unit
ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཟུང་ཡོད་པའི་བརྒྱ་ཆ།	རྫོང་ཁ་ནང་བྱི་དགོ་པའི་ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ བྱིར་བཏང་ཡིག་ཚང་ བཀའ་བྱ་བ་ཚུ་ཨིན།	ངོས་འཛིན་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཟུང་ཡོད་པའི་བརྒྱ་ཆ།	Annually	ཡིག་སྐྱེལ་གྱི་ཚོང་ངར་ ཡིག་ཨང།

Livestock

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
Enhance food and nutrition security	72	Feed and Fodder Development	No. of households supplied subsidy chaff cutters	Number	2	25	20	15	10	05
			Total land area planted fodder using improved grasses (Fodder Germplasm) for fodder security	Acres	2	50	40	30	20	10
			Total land area planted oat fodder for winter forage	Acres	2	300	270	240	210	180
		Capacity building program	No. of farmers trained on Queen Bee Production and Clean Honey Production	Number	2.5	50	40	30	20	10
			No. of farmers trained on modern Livestock farming and product processing	Number	3	400	350	300	250	200
			Number of farmers Trained On Fodder Conservation Techniques	Number	2	300	250	200	150	100
			Number of Farmers trained on Piggery Management	Number	2	100	90	80	70	60
		Increase meat production	Pork Production	MT	2	42.68	38.412	34.144	29.876	25.608
			Fish Production	MT	2.5	2.35	2.12	1.88	1.64	1.41
			Chicken Production	MT	3	37.65	33.88	30.120	26.355	22.590
		Increase honey production	Timeline by which bee hive and honey processing equipment supplied for Autumn honey production	Date	2	05/21/2020	06/28/2020	06/07/2020	06/14/2020	07/21/2020
			Honey production	MT	2.5	0.75	0.67	0.60	0.53	0.45
		Enhance the establishment of livestock farms	No. of small scale poultry farms established at Athang, Daga, and Gasetshogom	Number	2	6	5	4	3	2
			No. of semi commercial piggery	Number	1	5	4	3	2	1

	farm established at Athang, daga and Gasetshogom							
	No. of small scale fishery farm established at Daga	Number	2	5	4	3	2	1
	No. of households provided subsidy support for improved semi commercial dairy farm.	Number	2	20	15	10	5	1
Construction of new livestock infrastructures	Timline by which improvement of Khemdro MPU completed	Date	2.5	05/21/2020	05/28/2020	06/07/2020	06/14/2020	06/21/2020
	Timeline by which drinking water supply to DVH accomplished	Date	3	05/21/2020	05/28/2020	06/07/2020	06/14/2020	07/21/2020
	Timeline by which Compound Lightening at DVH Completed	Date	1	05/21/2020	05/28/2020	06/07/2020	06/14/2020	06/21/2020
	Timeline by which renovation of RNR satff quarter at Phobji completed	Date	3	05/21/2020	05/28/2020	06/07/2020	06/14/2020	06/21/2020
Livestock promotional program	No. of dairy cow out-sourced with improved breed for dairy development	Number	2	25	20	15	10	5
	No. of fingerling supplied through subsidy	Number	2	10000	9000	8000	7000	6000
	No. of subsidy pullet supplied	Number	2	2000	1500	1000	500	100
	No. of subsidy piglet supplied	Number	3	250	200	150	100	50
	Timeline by which fishing gears supplied	Date	1	05/24/2020	06/01/2020	07/06/2020	06/14/2020	06/21/2020
Income from Sale of Livestock Products	Income from sale of Livestock products	Nu. (Million)	1	173	155	138	121	103
Improve Animal Health & Clinical Services	No. of awareness program on various livestock zoonotic and Notifiable diseases conducted	Number	2	15	12	9	6	3
	No. of Community Animal Birth Control (CABC) Program conducted	Number	3	15	12	9	6	3

			No. of cows with Estrus Synchronization conducted	Number	2	50	40	30	20	10
			Timeline by which laboratory equipment purchased	Date	1	05/24/2020	06/01/2020	06/07/2020	06/14/2020	06/21/2020
		Increase milk production	Milk production	MT	4	2856.47	2570.82	2285.18	1999.53	1713.88
		Increase egg production	Egg Production	Million	4	2.98	2.68	2.38	2.09	1.79
		Dairy Farmers group formation	Timeline by which dairy farmers group formed	Date	1	05/25/2020	06/01/2020	06/07/2020	06/14/2020	06/21/2020
Enhance the development of Carbon Neutral, Climate and Disaster resilient	3	No. of Biogas Plant Constructed	No. of Biogas Plant Constructed	Number	3	10	8	6	4	2
Enhance livelihood of Highland communities	7	Livelihood of Highland communities enhanced	Number of sheep pan improved	Households	1	45	40	35	30	25
			Number of of Highlanders trained on yak & Sheep management	Number	1	45	40	35	30	25
			Timeline by which horse and yak gears purchased for Royal Highland Festival	Date	1	09/30/2019	10/01/2019	10/07/2019	10/14/2019	10/21/2019
			No. of Rams & Ewes supplied	Number	1	45	35	25	15	10
			Number of farmers participation in Royal Highland Festival	Number	1	10	8	6	4	2
			No. of HH supplied yak dairy equipment	Households	1	100	75	50	25	5
			No. of HH supplied Wool processing equipment	Number	1	45	40	35	30	25
Created gainful employment and enhanced local economy	2	Number of new/value added products developed	Number of new/value added products developed	Number	2	2	-	-	-	1

Ensure full budget utilization	4	Submission of Budget Utilization Plan	Timely submission of BUP	Date	2	Within the first week of every quarter	-	-	-	-
Ensure effective procurement planning	5	Budget proposals along with drawings, designs, specifications and estimates	Timeline by which budget proposals along with drawings, designs, specifications and detail cost estimates submitted to Planning Unit	Date	3	12/31/2019	-	-	-	-
			Timeline by which the proposals for procurement of works and goods submitted to the Procurement Section	Date	2	within 15 days of budget approval notification from DNB	within 20 days of budget approval notification from DNB	-	-	-
Streamline APA implementation issue reporting	2	APA implementation issue reporting	Timely submission of APA implementation status	Date	2	Before 27th of every month	-	-	-	-
To strengthen accountability, transparency, effectiveness and efficiency in management	2	Follow up action on internal audit observations & recommendation	Timeline by which action taken report to internal audit observations and recommendations submitted	Days	2	within 2 weeks from the receipt of the final audit report	within 3 weeks from the receipt of the final audit report	within 4 weeks from the receipt of final audit report	-	-
གཞུང་གི་ལས་ཤེ་ཚུ་ནང་ རྫོང་ ལའི་ལག་ལེན་རྒྱ་རྒྱུད་གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་ འབྲི་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཟུང་ཡོད་པའི་བརྒྱ་ཆ།	Percent	1	100	-	-	-	<100

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
No. of small scale poultry farms established at Athang, Daga, and Gasetshogom	For the shed construction only materials and transportation will be provided for the following; Athang -2, Daga-2 and Gasetshogom-1.	Annual Progress Reporting verified by gewog administration	Annually	Gewog/Dzongkhag Livestock Sector
No. of semi commercial piggery farm established at Athang, daga and Gasetshogom	Initial support for construction materials and transportation will be provided as follows; Athang -2, daga-2 and Gasetshogom-1.	Annual progress reporting verified by gewog administration	Annually	Gewog/Dzongkhag Livestock Sector
No. of small scale fishery farm established at Daga	In total 5 nos Pond construction will be supported	Annual Progress report verified by gewog administration	Annually	Gewog/Dzongkhag Livestock Sector
Timeline by which renovation of RNR saff quarter at Phobji completed	Renovated water leakage maintenance, rewiring of electricity, maintenance of chimney and construction of retaining wall.	Completion report & Handing taking Note verified by gewog/ Dzongkhag administration	Annually	Gewog/Dzongkhag Livestock Office
Timline by which improvement of Khemdro MPU completed	The improvement work includes construction of adjoined room for boiler and milk collection room and cheese ageing cave.	Completion report & Handing Taking Note verified by gewog/ Dzongkhag administration	Annually	Gewog/Dzongkhag Livestock Sector
Timeline by which drinking water supply to DVH accomplished	The drinking water supply to DVH will be completed by 3rd week of May 2020	Completion report & Handing Taking Note verified by gewog/ Dzongkhag administration	Annually	Gewog/Dzongkhag Livestock Sector
No. of dairy cow out-sourced with improved breed for dairy development	In total 25 numbers of improved dairy cow will be out-sourced and supplied to the following gewogs on 30% subsidy of dairy cow cost and transportation. (Rubesa - 5, Dangchu -5,	Annual Progress report/ Beneficiary list submitted during bill settlement verified by gewog administration	Annually	Gewog/ Dzongkhag Livestock Sector

	Phangyul - 5, Gangtey-5, Sephu - 5)			
No. of fingerling supplied through subsidy	10000 numbers of fingerlings will be supplied to Rukha Samthang under Athang gewog and Kamina Wogay under Daga gewog	Annual progress report/ Beneficiary list submitted during bill settlement verified by gewog administration	Annually	Gewog/Dzongkhag Livestock Sector
No. of subsidy pullet supplied	In total 3000 numbers of pullet supplied to farmers on subsidy support as follows; Gangtey - 500, Nahi -500, Daga - 500, Bjena - 500	Annual Progress report/ beneficiary list submitted during bill settlement verified by gewog administration	Annually	Gewog/Dzongkhag Livestock Sector
No. of subsidy piglet supplied	In total 250 numbers of piglet supplied to farmers of following gewogs; Athang - 50, Daga - 100, Gasetshogom - 100)	Annual Progress report/ Beneficiary list submitted during bill settlement verified by gewog administration	Annually	Gewog/dzongkhag Livestock Sector
No. of households supplied subsidy chaff cutters	In total 25 numbers of households supplied with subsidy chaff cutters for dairy farmers group	Annual progress report/ Beneficiary list submitted during bill settlement verified by gewog administration	Annually	Gewog/Dzongkhag Livestock Sector
Total land area planted fodder using improved grasses (Fodder Germplasm) for fodder security	The fodder plantation focused on dairy farmers group (Sephu, Phobji, Gangtey)	Annual progress report/Beneficiary list submitted during bill settlements verified by gewog administration	Annually	Gewog/dzongkhag Livestock Sector
Total land area planted oat fodder for winter forage	300 acres of land planted with oat fodder for winter forage	Annual Progress report/ Beneficiary list submitted during bill settlements verified by gewog administration	Annually	Gewog/Dz. Livestock Sector
No. of awareness program on various livestock zoonotic and Notifiable diseases conducted	Number of training = 1 no = 1 gewog 2 no = 2 gewog	Annual progress report/ Beneficiary list submitted during bill settlement verified by gewog administration	Annually	Gewog/Dzongkhag Livestock Sector
No. of Community Animal Birth Control (CABC) Program conducted	No of training = 1 no = 1 gewog 2 no = 2 gewog	Annual Progress report/ Beneficiary list submitted during	Annually	Gewog/Dzongkhag Livestock Sector

		bill settlement verified by gewog administration		
No. of cows with Estrus Synchronization conducted	No of cows covered by infertility campaign in a program	Annual Progress report/ Beneficiary list submitted during bill settlement verified by gewog administration	Annually	Gewog/Dzongkhag Livestock Sector
No. of farmers trained on Queen Bee Production and Clean Honey Production	The HH coverage for Queen Bee Production and Clean Honey Production training will be as follows; Phobji - 20 Sephu- 10 Gasetshogom - 10 Dangchu - 10	Annual progress report/ Beneficiary list submitted during bill settlement verified by gewog administration	Annually	Gewog/Dzongkhag Livestock Sector
No. of farmers trained on modern Livestock farming and product processing	The training will be provided to farmers of 16 farmers Group	Annual progress report/ Beneficiary list submitted verified by gewog administration	Annually	Gewog/ Dzongkhag Livestock sector
Milk production	The indicator measures the total quantity of milk produced by 15 gewogs; Athang 66.47 Bjednag 284.13 Dangchhu 224.98 Darkar 191.07 Gangteng 389.26 G/gongm 181.62 G/wogm 117.30 Kazhi 180.84 Nahi 69.73 Nyishog 105.00 Phangyuel 84.37 Phobjikha 296.97 Ruebisa 186.12 Saephu 334.88 Thedtsho 144.13	Annual Livestock Population and Production Census	Annually	Gewog Livestock office

Egg Production	<p>The indicator measures the total quantity of egg produced by 15 gewogs ;</p> <p>Athang 0.103 Bjednag 0.016 Dangchhu 0.061 Darkar 0.254 Gangteng 0.003 G/gongm 0.091 G/wogm 0.196 Kazhi 0.036 Nahi 0.048 Nyishog 0.080 Phangyuel 0.041 Phobjikha 0.103 Ruebisa 0.714 Saephu 0.009 Thedtsho 1.225</p>	Annual Livestock Population and Production Census	Annually	Gewog Livestock office
Chicken Production	<p>The indicator measures the total quantity of chicken produced by following gewogs;</p> <p>Athang 4.24 Darkar 8.94 G/gongm 6.12 Nahi 0.28 Ruebisa 4.71 Thedtsho 13.36</p>	Annual Livestock Population and Production Census	Annually	Gewog Livestock office
Pork Production	<p>The indicator measures the total quantity of pork produced by the following gewogs;</p> <p>Athang 6.37 Bjednag 0.56 Darkar 17.27 G/gongm 9.16 G/wogm 0.31 Phangyuel 0.47 Phobjikha 0.65</p>	Annual Livestock Population and Production Census	Annually	Gewog Livestock office

	Ruebisa 3.46 Thedtsho 4.42			
Fish Production	The indicator measures the total quantity of Fish produced by Athang 1.88 and Darkar 0.47 The product is inclusive of both fresh and Nya Dosem (Smoked fish)	Annual Livestock Population and Production Census	Annually	Gewog Livestock office
Timeline by which bee hive and honey processing equipment supplied for Autumn honey production	The bee hive and honey processing equipment will be supplied to Phobji-Gangtey Rangzhin Sebjam Detschen.	Annual progress report submitted by gewog Livestock staff/ Beneficiary list collected while distributing the Consignment which is verified by gewog administration.	Annually	Gewog/dzongkhag Livestock Sector
Honey production	The production is inclusive of both consumed and sold honey produced by Phobji & Gangtey gewogs Phobji : 0.28, Gangtey : 0.47	Annual Livestock Population and Production Census	Annually	Gewog Livestock Office
Timeline by which Compound Lightening at DVH Completed	The Compound Lightening at DVH will be Completed by 3rd week of may 2020	Completion report/ Handing Taking Note verified by gewog/ Dzongkhag administration	Annually	Gewog/Dzongkhag Livestock sector
Number of Farmers trained on Piggery Management	The training on Piggery Management will be provided to farmers as follows; Athang :20 Daga:40 Gasetshogom: 40	Annual Progress report/Beneficiary list submitted verified by gewog administration	Annually	Gewog/ Dzongkhag Livestock sector
Income from sale of Livestock products	Income from this indicator refers to cash earned from sale of livestock products as per Annual Livestock popultaion and Production data.	Annual Livestock population and production Census	Annually	Gewog /Dzongkhag Livestock Sector
Timeline by which dairy farmers group formed	Dairy farmers group will be formed at Kazhi/Khotokha	Annual progress report submitted by gewog livestock staff and documents submitted	Annually	Gewog livestock office/ Dzongkhag livestock office

		during bill settlements		
Timeline by which laboratory equipment purchased	Veterinary blood analyzer will be purchased for blood sample analysis at Dzongkhag Veterinary Hospital	Annual progress report/ documents submitted for bill settlement by concern staff	Annually	DVH/ Dzongkhag Livestock Office
Timeline by which fishing gears supplied	Fishing gears such as drag net, Wader, cool boxes, weighing balance and cast net will be supplied to fishery farmers of Athang and Daga gewog	Annual progress report/documents submitted during bill settlements	Annually	Dzongkhag livestock office
No. of households provided subsidy support for improved semi commercial dairy farm.	Construction materials and transportation will be supported. The silo pit will be component of the shed construction. The support will be provided to 20 h/h as follows; Dangchu 5, Phangyul -5, Rubesa - 5, Kazhi -5	Annual Progress report/ Beneficiary list submitted during bill settlements verified by gewog administration	Annually	Gewog/ Dzongkhag Livestock Office
Timeline by which budget proposals along with drawings, designs, specifications and detail cost estimates submitted to Planning Unit	Budget proposals for FY 2020-2021. Drawings, designs and cost estimates for all capital activities.	Review proposals submitted by respective sectors to Planning Unit.	Annually	Planning Unit
Timeline by which the proposals for procurement of works and goods submitted to the Procurement Section	As per the format circulated by the Procurement Section	Review the proposals submitted by respective Sectors to Procurement Section	Annually	Procurement Unit
Timely submission of BUP	The BUP will be submitted to the Account section within the first week of every quarter	Review the BUP submitted to Account Section by respective sectors	Annually	Dzongkhag Account Section
Percentage of Annual Budget Utilized	This indicator will measures the variance between the Revised budget and actual expenditure at the end of the FY.	Refer report provided by accounts section	Annually	Respective Sector
Timely submission of APA	Respective Sectors shall report	Analysis of Internal Online	Annually	Internal Online

implementation status	any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage.	System report		System in Dzongkhag webpage
Timeline by which action taken report to internal audit observations and recommendations submitted	This indicator measures the time taken by respective sectors to take appropriate management action to internal audit observations and recommendations.	Review the date of management action taken report with the date of final internal audit report	Annually	Concerned sector/Internal Audit Unit
ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲམ་ཚུ་ རྫོང་ཁབ་ནང་བཞུགས་པའི་བརྒྱུ་ཆ།	རྫོང་ཁབ་ནང་བཞུགས་པའི་ཡིག་འགྲམ་གྱི་རིགས་ཡང་ སྤྱིར་བཏང་ཡིག་ཚང་བཀའ་བྱ་ཚུ་ཨིན།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲམ་ཚུ་ རྫོང་ཁབ་ནང་བཞུགས་པའི་བརྒྱུ་ཆ།	Annually	ཡིག་སྐྱེལ་གྱི་ཐོ་དང་ ཡིག་ཨང།
Timeline by which horse and yak gears purchased for Royal Highland Festival	Decoration items for horse and yak will be purchased for 2019 Royal highland festival	Royal highland festival reports	Annually	Livestock Sector/MoAF
No. of HH supplied Wool processing equipment	In total 45 households of Phobji, Gangtey and Gogona supplied with Wool processing equipment	Annual progress report submitted gewog Livestock staff/ Beneficiary list collected while distributing the Consignment verified by gewog administration	Annually	Gewog/ dzongkahg livestock sector
No. of Rams & Ewes supplied	In total 45 households from Phobji, Gangtey and Gogona supplied with Rams & ewes	Annual Progress report/ Beneficiary list submitted by gewog livestock staff verified by gewog administration	Annually	Gewog/Dzongkhag Livestock Sector
Number of farmers participation in Royal Highland Festival	In total 10 farmers participated in Royal highland festival 2019	Royal Highland Festival reports	Annually	Dzongkhag Livestock Office
No. of HH supplied yak dairy equipment	In total 100 households of Phobji, Sephu, Gangtey & Kazhi Gewog supplied with yak dairy equipment	Annual Progres report/ Beneficiary list submitted by gewog livestock staff verified by gewog administration	Annually	Gewog/Dzongkhag Livestock Office
Number of sheep pan improved	In total 45 households of Phobji, Gangtey & Gogona will be supported	Annual progress report submitted gewog Livestock staff/ Beneficiary list collected while distributing the Consignment verified by gewog administration	Annually	Gewog/ Dzongkhag Livestock Sector

Number of of Highlanders trained on yak & Sheep management	In total 45 households from Phobji, Gangtey and Gogona trained	Annual Progress report/ Beneficiary list submitted bill settlement by gewog Livestock staff verified by gewog administration	Annually	Gewog/Dzongkhag Livestock Sector
No. of Biogas Plant Constructed	The biogas plant constructed through technical backstop and Financial support of Central budget will only be accounted	Annual Progress report submitted by Gewog Livestock staff/ Beneficiary list submitted while supplying the consignments/ Completion report verified by gewog administration	Annually	Gewog/Dzongkhag Livestock Sector
Number of new/value added products developed	This indicator refers to the development of 2 new/value added products namely Mozzarella Cheese and butter(Ghee) (Phobjikha & Gangtey)	Monthly production report submitted by gewog livestock Staff	Monthly	Gewog/ Dzongkhag Livestock Sector

Religion & Culture

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
Enhance promotion and preservation of traditions and culture	88	Preserve Intangible Culture	No. of Mask and Folk Dances training conducted	Number	2	2	-	-	-	1
			Timeline by which mask and folks dancers are taken for a culture exchange tour	Date	8	04/30/2020	05/15/2020	05/31/2020	06/15/2020	Later than 06/15/2020
			No. of Dzongkha promotion program coordinated	Number	8	2	-	-	-	1
			Percentage of annual budget utilized	Percent	2	>94%	90-94%	85-89%	80-84%	<70
			Activities undertaken through community volunteerism (without cash and kinds)	Number	4	5	4	3	2	1
		Preserve Tangible Culture	Timeline by which tender process completed for the maintenance of Wangdue Rabdey	Date	6	10/31/2019	11/15/2019	11/30/2019	12/15/2019	12/30/2019
			Timeline by which tender process completed for the construction of retaining wall at Radra Shedra	Date	7	10/30/2019	11/15/2019	11/15/2019	11/30/2019	12/15/2019
			Timeline by which tender processes for construction of Zigrey at Dendrup Choling Lhakhang under Dangchu Gewog completed	Date	8	09/30/2019	10/15/2019	10/30/2019	11/15/2019	11/30/2019
			Timeline by which the tender processing for construction of kitchen at Kunzaling Lhakhang, Nyisho Gewog, completed	Date	8	10/30/2019	11/15/2019	11/30/2019	12/02/2019	12/16/2019
			Timeline by which renovation of Phangyul Goenpa completed	Date	10	05/01/2020	05/15/2020	06/01/2020	06/15/2020	06/30/2020
			Timeline by which Chadri items are procured	Date	7	03/01/2020	04/15/2020	04/30/2020	05/15/2020	05/30/2020
			Timeline by which Chamches of the Dzongkhag Mask Dancers are	Date	7	09/10/2019	09/15/2019	09/20/2019	09/25/2019	09/30/2019

			procured							
			No. of archaeological sites and Nyes (sacred places) documented and preserved.	Number	6	2	-	-	-	1
			timeline by which the DDG activities are managed, implemented and completed	Date	5	Within 30th May 2020	Within 15th June 2020	Within 30th June 2020	-	-
Ensure Full Budget Utilization	4	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	2	Above 97	95-96	93-94	92-91	Below 90
		Submission of Budget Utilization Plan	Timely submission of BUP	Date	2	Within the first week of every quarter	-	-	-	-
Ensure effective procurement planning	5	Budget proposals along with drawings, designs, specifications and estimates	Timeline by which budget proposals along with drawings, designs, specifications and detail cost estimates submitted to Planning Unit	Date	3	12/31/2019	-	-	-	-
			Timeline by which the proposals for procurement of works and goods submitted to the Procurement Section	Date	2	within 15 days of budget approval notification from DNB	within 20 days of budget approval notification from DNB	-	-	-
Streamline APA implementation issue reporting	2	APA implementation issue reporting	Timely submission of APA implementation status	Date	2	Before 27th of every month	-	-	-	-
གཞུང་གི་ལས་ཤེ་ཚུ་ནང་ རྫོང་ཁའི་ལས་ལཱ་ལེན་གྱི་རྒྱུ་ལྟོད་གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་ རྒྱུ་ལྟོད་ལེན་པའི་བརྒྱ་ཆ།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཟུང་པའི་བརྒྱ་ཆ།	Percent	1	100	-	-	-	<100

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Timeline by which mask and folks dancers are taken for a culture exchange tour	The mask and folk dancers will be given opportunity to gain exposure and experiences by initiating exchange cultural program with other Dzongkhag. Further, during the process of exchange program, learning traditional songs and dances will be explored from other Dzongkhag.	Refer training report and participants list	Annually	Culture Section
No. of Dzongkha promotion program coordinated	1. Training on Dzongkha Unicode and correspondence writing, 2. Other literary activity including debate shall be conducted, 3. Develop strategy to ensure the trained people are engaged meaningfully.	Refer training and other relevant reports	Annually	Culture Section
Timeline by which tender process completed for the maintenance of Wangdue Rabdey	The works in this indicator include maintenance of Drasha, Toilet, and Bathroom. The tender process will end upon contract agreement signing with the contractor as per the above dateline.	Refer tender documents/other authentic evidence	Annually	Site Engineer/e-GPS
Timeline by which tender process completed for the construction of retaining wall at Radra Shedra	This indicator shows the timeline by which the tender has been floated	Refer tender documents/any other authentic evidence	Annually	Site Engineer/e-GPS
Timeline by which tender processes for construction of Zigrey at Dendrup Choling Lhakhang under Dangchu Gewog completed	Indicates the timeline by which tender processes has been completed. As per the office order from CDB and MoF, we cannot use or award by using e-tool before August 31, 2019.	Tender documents/eGPS	Annually	Site Engineer
Timeline by which the tender processing for construction of kitchen	Indicates the timeline by which the tender procedures are completed	Refer Tender documents/eGPS	Annually	Site Engineer

at Kunzaling Lhakhang, Nyisho Gewog, completed				
Timeline by which renovation of Phangyul Goenpa completed	The renovation of Phangyul Goenpa Lhakhang was spillover activity of FY 2018-19 and targeted to complete in FY 2019-2020.	Refer handing taking note	Annually	Culture Section and Site Engineer
Timeline by which Chadri items are procured	The chadri items required to procure are tents, Jablas, Chodroms, and Aluminum ladders. The quantity shall be decided once the budget is released.	Refer stock entry date	Annually	Culture Sector/Store Unit
Timeline by which Chamches of the Dzongkhag Mask Dancers are procured	The Chamche required to procure are Kira, Gho, Tego, Dhar, masks, belt, and half pant	Refer stock entry date	Annually	Culture Sector/Store Unit
Activities undertaken through community volunteerism (without cash and kinds)	The volunteer work includes cleaning of Lhakhang Campus, maintenance of farm roads, chortens, Lhakhangs, coordination of ritual conduction and Public Tshechu etc.	Record submitted by Gewog/respective coordinator/admin data	Annually	Culture Section and Administration
No. of Mask and Folk Dances training conducted	The training on Driglam Namzha will be provided to Friends of Police (FoP) in-consultation with RBP. For the Folk Dancers, the special training on local style of dancing will be provided and mask dancers trainer shall be invited from RAPA.	Training Report	Annually	Culture Section
No. of archaeological sites and Nyes (sacred places) documented and preserved.	The archaeological sites and Ney for documentation and preservation is identified at Dangchu Geowg. Once research is done the report and documents will be submitted to DoC, MoHCA.	Research Report and photographs	Annually	Culture Section
Percentage of annual budget utilized	As per the mandatory definition	Record from Accounts Section	Annually	Accounts Section
timeline by which the DDG activities	This indicator measures the	Review work order and handing-	Annually	Culture Sector,

are managed, implemented and completed	procurement of both wrks and goods. DDG activities are: 1. Construction of Drasha at Sharipang Lhakhang 2. Manitenence of water leakage at Rada Lobdra 3. Maintenace of kitchen of Geylla lhakhang at Gangtey 4. Water Connection for newly constructed reservior tank	taking note		Planning Unit and Site Engineer
Timeline by which budget proposals along with drawings, designs, specifications and detail cost estimates submitted to Planning Unit	Budget proposals for FY 2020-2021. Drawings, designs and cost estimates for all capital activities.	Review proposals submitted by respective sectors to Planning Unit.	Annually	Planning Unit
Timeline by which the proposals for procurement of works and goods submitted to the Procurement Section	As per the format circulated by the Procurement Section	Review the proposals submitted by respective Sectors to Procurement Section	Annually	Procurement Unit
Percentage of annual budget utilization	This indicator measures the variance between the Revised Budget and the Actual Expenditure at the end of the FY.	Account section	Annually	
Timely submission of BUP	The BUP will be submitted to the Account Section within the first week of every quarter	Review the BUP submitted to Account Section by respective sectors	Annually	Dzongkhag Account Section
Timely submission of APA implementation status	Respective Sectors shall report any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage.	Analysis of Internal Online System report	Annually	Internal Online System in Dzongkhag webpage
ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁབ་ནང་བཟུང་ཡོད་པའི་བརྒྱ་ཆ།	རྫོང་ཁབ་ནང་བྱིད་གོ་པའི་ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ སྤྱིར་བཏང་ཡིག་ཚང་ བཀའ་བྱ་ཚུ་ཨིན།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁབ་ནང་བཟུང་ཡོད་པའི་བརྒྱ་ཆ།	Annually	ཡིག་སྐྱེལ་གྱི་ཐོ་དང་ ཡིག་ཨང།

Land Record

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
Enhance land service delivery	88	Proceed land exchange approval	Percent of GRF land lease applications are verified and submitted to NLC within 1 month of receiving the application	Percent	24	100	97	94	90	Less than 90
		Registration of mortgage deed	Percent of mortgage deed application approved within a hour of receiving the application	Percent	5	100	97	95	93	92
		Procure computers/laptops and printers	Timeline by which survey equipment procured	Date	5	01/10/2020	01/20/2020	01/31/2020	02/10/2020	02/29/2020
			Timeline by which office equipment procured	Date	5	10/10/2019	10/20/2019	10/31/2020	11/10/2020	11/20/2020
		Land conversion	Percent f land conversion(from chuzhing to kamzhing) completed within 7 days of receiving the application	Percent	25	100	97	94	90	91
		Land ownership transfers	Percent of landownership transfers completed within 5 days (without sub-division) and 10 days (with sub-division) of receiving the application	Percent	24	100	97	94	90	less than 90
Ensure Full Budget Utilization	4	Submission of Budget Utilization Plan	Timely submission of BUP	Date	2	Within the first week of every quarter	-	-	-	-
Ensure effective procurement planning	5	Budget proposals along with drawings, designs, specifications and estimates	Timeline by which the proposals for procurement of works and goods submitted to the Procurement Section	Date	2	within 15 days of budget approval notification from DNB	within 20 days of budget approval notification from DNB	-	-	-
Streamline APA implementation	2	APA implementation issue reporting	Timely submission of APA implementation status	Date	2	Before 27th of every	-	-	-	-

issue reporting						month				
གཞུང་གི་ལས་ཤེ་ཚུ་ནང་ རྫོང་ ཁའི་ལག་ལེན་བྱ་སྐྱོད་གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་འབྲེ་ ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཟུ་ཡོད་པའི་ བརྒྱ་ཆ།	Percent	1	100	-	-	-	<100

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Timeline by which office equipment procured	Procurement of laptops	Refer stock entry log	Annually	Procurement Unit
Timeline by which survey equipment procured	Procurement of Survey equipment	Refer stock entry log	Annually	Store Unit
Percent of landownership transfers completed within 5 days (without sub-division) and 10 days (with sub-division) of receiving the application	Various land transfer cases are: on expiry of owner, due to sale, inheritance, given as gift, exchange between two owners, given as donation, and court verdict transaction.	Reference of application receive date and transfer log	Quarterly	Dzongkhag Land Record Sector
Percent of GRF land lease applications are verified and submitted to NLC within 1 month of receiving the application	GRF land has been leased for commercial farming, business activities, mining activity, and development activity	Reference of land lease application receive date and date of onward submission to NLC	Quarterly	Dzongkhag Land Record Sector
Timeline by which budget proposals along with drawings, designs, specifications and detail cost estimates submitted to Planning Unit	Budget proposals for FY 2020-2021. Drawings, designs and cost estimates for all capital activities.	Review proposals submitted by respective sectors to Planning Unit.	Annually	Planning Unit
Timeline by which the proposals for procurement of works and goods submitted to the Procurement Section	As per the format circulated by the Procurement Section	Review the proposals submitted by respective Sectors to Procurement Section	Annually	Procurement Unit
Percentage of Annual Budget Utilized	This indicator measures the variance between the Revised Budget and the Actual Expenditure at the end of the FY. The revised budget is the total budget release sought in the FY.	Refer report provided by accounts section	Annually	Respective Sector
Timely submission of BUP	The BUP will be submitted to the Account section within the first week of every quarter	Review the BUP submitted to Account Section by respective sectors	Annually	Dzongkhag Account Section

Timely submission of APA implementation status	Respective Sectors shall report any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage.	Analysis of Internal Online System report	Annually	Internal Online System in Dzongkhag webpage
ངས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཤམ་ཡོད་པའི་བརྒྱ་ཆ།	རྫོང་ཁ་ནང་བཤམ་པའི་ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ སྤྱིར་བཏང་ཡིག་ཚང་ བཀའ་གྱི་ཚུ་ཨིན།	ངས་འཛིན་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཤམ་ཡོད་པའི་བརྒྱ་ཆ།	Annually	ཡིག་སྒྲེལ་གྱི་ཐོ་དང་ ཡིག་ཨང།

Urban Development

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
Improve livability, safety, and sustainability of human settlement	60	Develop town amenities	Percentage of water supply and sewerage service rectified - Service breakdown (water within 3 days, sewerage within 7 days) of notice brought to the Municipal Office either in person, phone call or in written.	Percent	7	100	90	80	70	< 70
			Length of Urban Road Resurfaced	KM	10	3.00	2.70	2.50	2.20	2.00
			Number of street lights maintained	Number	7	31-35	26-30	21-25	16-20	11-15
			Number of New Parking constructed in core town	Number	6	2	1	-	-	-
			Timeline by which the boundary/land demarcation for the extended area is completed upon the receipt of the land validation from the NLCS	Date	5	01/06/2020	10/06/2020	20/06/2020	30/06/2020	Beyond 30/06/2020
			Timeline by which Draft Report of Local Area Plan (LAP3) in Dangchu area is completed	Date	6	01/06/2020	10/06/2020	20/06/2020	30/06/2020	Later than 30/06/2020
		Enhance town beautification and smart development initiatives	Timeline by which 70% of the Park Development Work in Bajo Core Town is completed	Date	7	06/30/2020	-	-	-	-
			Timeline by which drawings, designs and estimates for the development of valley of flower is completed	Date	5	15/05/2020	31/05/2020	06/15/2020	06/30/2020	Beyond 06/30/2020
		Procure equipment for regular maintenance work	Timeline by which skyJack vehicle for the maintenance of street light is purchased.	Date	7	02/20/2020	03/01/2020	03/10/2020	03/20/2020	Beyond 04/21/2020
Transparent, effective and efficient public service	14	Enhanced block wise Solid Waste collection in town area	Frequency of solid waste collection in a week	Days	7	6	5	4	3	< 3
			Quantity of waste recycled in a year	MT	7	200	160	120	80	40

delivery enhanced										
Community health enhanced and water security ensured	12	Ensure to provide safe and reliable urban water supply	Ensure to provide minimum of 8 hrs water supply from the water reservoir	Hours	7	8.0	7.0	6.0	5.0	<5
		Execution of Water flagship activity	Ensure to complete the drawings, designs and estimates of the augmentation of the urban waster supply under the water flagship program	Percent	5	100	95	80	85	Less than 85
Ensure Full Budget Utilization	4	Submission of Budget Utilization Plan	Timely submission of BUP	Date	2	Within the first week of every quarter	-	-	-	-
Ensure effective procurement planning	5	Budget proposals along with drawings, designs, specifications and estimates	Timeline by which budget proposals along with drawings, designs, specifications and detail cost estimates submitted to Planning Unit	Date	3	12/31/2019	-	-	-	-
Streamline APA implementation issue reporting	2	APA implementation issue reporting	Timely submission of APA implementation status	Date	2	Before 27th of every month	-	-	-	-
To strengthen accountability, transparency, effectiveness and efficiency in management	2	Follow up action on internal audit observations & recommendation	Timeline by which action taken report to internal audit observations and recommendations submitted	Days	2	within 2 weeks from the receipt of the final audit report	within 3 weeks from the receipt of the final audit report	within 4 weeks from the receipt of final audit report	-	-
གཞུང་གི་ལས་ཁུངས་ཀྱི་ཚུ་ནང་ རྫོང་ཁའི་ལས་ཁུངས་ཀྱི་ཚུ་གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་འབྲེ་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བྱིས་ཡོད་པའི་བརྒྱ་ཆ།	Percent	1	100	-	-	-	<100

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Length of Urban Road Resurfaced	This indicator measure the total length of urban road resurfaced (internal town roads & road from zero to BOD). This also include the DDG	Physical & financial progress	Annually	Admin. Record (Dzongkhag Municipality-Site Engineer)
Number of street lights maintained	This indicator measure total nos of streetlights maintained in core town and from zero to BOD	Physical verification/refer documents maintained	Annually	Electrician of Municipal Office
Percentage of water supply and sewerage service rectified - Service breakdown (water within 3 days, sewerage within 7 days) of notice brought to the Municipal Office either in person, phone call or in written.	This indicator measures the maintenance of urban water infrastructure :- inlet channel, baffle walls, sedimentation tank, treatment plant, main line, distribution network, electrical items, etc Sewerage :- sewerage network, plant, electrical items, etc	Physical verification and refer the complaint/rectification log/register	Annually	Dzongkhag Municipal Office
Timeline by which 70% of the Park Development Work in Bajo Core Town is completed	This indicator will measure the physical progress of the park development in Bajo Town	Refer relevant documents	Annually	Dzongkhag Municipal Office
Timeline by which skyJack vehicle for the maintenance of street light is purchased.	This indicator will measure the purchase of skyJack vehicle for municipal office	vehicle document and vehicle	Annually	Municipal Office
Number of New Parking constructed in core town	The parking construction will be labeling and blacktopping the space near Municipal Office and below basketball court	Physical verification/refer contract documents	Annually	Dzongkhag Municipal Office
Timeline by which drawings, designs and estimates for the development of valley of flower is completed	This indicator will measure the completion of drawing & design and estimates for the development of valley of flower	Refer documents	Annually	Dzongkhag Municipal Office - Urban Planner
Timeline by which the boundary/land demarcation for the extended area is	This indicator will measure the completion of land demarcation in	Refer documents and physical varificaiton	Annually	Dzongkhag Municipal

completed upon the receipt of the land validation from the NLCS	extended area upon the receipt of land validation from the NLCS			Office
Timeline by which Draft Report of Local Area Plan (LAP3) in Dangchu area is completed	At least the 1st Draft of LAP3 will be submitted to the Dzongkhag Authority for review	Refer the forwarding letter of draft LAP3	Annually	Dzongkhag Municipal Office - Urban planner
Frequency of solid waste collection in a week	This indicator will measure the bock wise solid waste collection in a town area in a week	Vehicle movement orders	Annually	Dzongkhag Municipal Office - drivers
Quantity of waste recycled in a year	This indicator measures the total amount of waste recycled by the private enterprise as per the agreement signed with Dzongkhag Administration/Municipality. (Total solid waste collected minus total waste going to landfill)	Refer the records furnished by the private enterprise	Annually	Dzongkhag Municipal Office
Ensure to provide minimum of 8 hrs water supply from the water reservoir	This indicator will measure the minimum of 8 hrs water supply in a day to town, 4 hrs in morning and 4 hrs in the evening	Refer log/register and physical verification	Annually	Municipal Officer - Plumber
Timeline by which budget proposals along with drawings, designs, specifications and detail cost estimates submitted to Planning Unit	Budget proposals for FY 2020-2021. Drawings, designs and cost estimates for all capital activities.	Review proposals submitted by respective sectors to Planning Unit.	Annually	Planning Unit
Timeline by which the proposals for procurement of works and goods submitted to the Procurement Section	As per the format circulated by the Procurement Section	Review the proposals submitted by respective Sectors to Procurement Section	Annually	Procurement Unit
Percentage of annual budget utilization	This indicator measures the variance between the Revised Budget and the Actual Expenditure at the end of the FY.	Account Section	Annually	Respective sector
Timely submission of BUP	The BUP will be submitted to the Account Section within the first	Review the BUP submitted to Account Section by repsective	Annually	Dzongkhag Account

	week of every quarter	sectors		Section
Timely submission of APA implementation status	Respective Sectors shall report any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage.	Analysis of Internal Online System report	Annually	Internal Online System in Dzongkhag webpage
Timeline by which action taken report to internal audit observations and recommendations submitted	This indicator measures the time taken by respective sectors to take appropriate management action to internal audit observations and recommendations.	Review the date of management action taken report with the date of final internal audit report	Annually	Concerned sector/Internal Audit Unit
ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཟུང་ཡོད་པའི་བརྒྱ་ཆ།	རྫོང་ཁ་ནང་བྱི་དགོ་པའི་ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ སྤྱིར་བཏང་ཡིག་ཚང་ བཀའ་བྱ་ཚུ་ཨིན།	ངོས་འཛིན་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཟུང་ཡོད་པའི་བརྒྱ་ཆ།	Annually	ཡིག་སྐྱེལ་གྱི་ཐོ་དང་ ཡིག་ཨང།

Engineering Section

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent	Very Good	Good	Fair	Poor	Description	Data collection Method	Frequency	Data Source
Strengthen monitoring and evaluation	10	Enhance implementation monitoring	Develop online work progress reporting system	Date	10	31-Dec-19	15-Jan-19	31-Jan-19	NA	Later than 1/31/2019	The system will be with leveraging googledrive facility	Refer the activity accomplishment report and the system in place	Annually	Engineering Unit
Human settlement infrastructure development	27	Connectivity enhancement	Completion of river protection wall construction at Ratsawog Baily Bridge	Date	27	15/05/2020	30/05/2020	15/06/2020	NA	Later than 6/15/2020	The site of the wall construction is at Ratsawog Baily Bridge	Refer handing taking note	Annually	Engineering Unit
Human Resource Development	25	Skills enhancement of engineers and technicians	Provide autocad and licad training	Date	25	March 2020	NA	NA	NA	Later than March 2020	The training will be provided in consultation with HR Section and other stakeholders	Refer the activity accomplishment report	Annually	Engineering Unit
Streamline plan preparation	35	Ensure drawings and estimates completed prior to budget proposal	Completion of drawings and estimates of FY 2020-2021 plans and activities	Date	35	Jan 31, 2020	NA	NA	NA	Later than Jan 31, 2020	100% of drawing and estimate tasks forwarded by respective sectors shall be completed	Refer the relevant log/record	Annually	Engineering Unit

Streamline APA implementation on issue reporting	2	APA implementation on issue reporting	Timely submission of APA implementation status	Date	2	Before 27th of every month	-	-	-	-	Respective Sectors shall report any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage.	Analysis of Internal Online System report	Annually	Internal Online System in Dzongkhag webpage
གཞུང་གི་ལས་ཤེ་ཚུ་ནང་ ཚོང་ཁའི་ལག་ལེན་ བྱ་བྱེད་གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ཡིག་འབྲེལ་ ཚུ་ཚོང་ཁའི་ནང་འབྲི་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ ཡིག་འབྲེལ་ཚུ་ ཚོང་ཁའི་ནང་བྱིས་ ཡོད་པའི་བརྒྱ་ཆ།	%	1	༡༠༠	-	-	-	<༡༠༠	ཚོང་ཁ་ནང་བྱི་དགོ་པའི་ ཡིག་འབྲེལ་གྱི་རིགས་ཡང་ སྤྱིར་བཏང་ཡིག་ཚང་ བཀའ་བྱ་ཚུ་ཨིན།	ངོས་འཛིན་ཡོད་ པའི་ཡིག་འབྲེལ་ཚུ་ ཚོང་ཁའི་ནང་བྱིས་ཡོད་པའི་ བརྒྱ་ཆ།	Annually	ཡིག་རྒྱུལ་གྱི་ཐོ་དང་ ཡིག་ཨང།

Beautification Unit

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent	Very Good	Good	Fair	Poor	Description	Data collection Method	Frequency	Data Source
Enhance settle-ment beauti-fication	97	Bajo Municipa- lity beautifi- cation	Timeline by which the Beautification Plan of Bajo Municipality has been sensitized	Date	17	43692	31/10/19	15/11/19	30/11/19	Later than 30/11/19	The sensitization will be given to Thromde Ngotshab, Tshogpas, Municipal staff, and Municipal Committee	Refer the activity accomplishment report/any other relevant records	Annually	Beautificati on Officer
			Timeline by which developped action plan on valley of flower development	Date	40	15/12/19	30/12/19	15/01/20	30/01/20	Later than 30/01/20	The action plan will consist even analysis of drawing, design and estimates, bdget allocation reiew, environmental and social impacts assessment, and examination of other opportunities and risks	Refer the action plan and activity accomplishment report submission/other relevant documents	Annually	Beautifi- cation Officer
		Nobding Yenlag Throm beauti-fication	Timeline by which the beautification plan for Nobding Yenlag Throm drafting completed	Date	40	30/05/20	-	-	-	Later than 30/05/20	The plan drafting will be accounted complete only upon presenting to Dashos and other relevant sectors under the dzongkhag Administration	Refer the draft plan and activity accomplishment report/any other elewant records	Annually	Beautifi- cation Officer
གཞུང་གི་ལས་ཁྲུ་ ཚུ་ནང་ རྫོང་ཁའི་ལག་ལེན་གྱི་ སྦྱོང་གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་ འབྲི་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཟུང་ཡོད་ པའི་བརྒྱ་ཆ།	%	1	༡༠༠	-	-	-	<༡༠༠	རྫོང་ཁ་ནང་བྲི་དགོ་པའི་ ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ སྦྱོར་བཏང་ཡིག་ཚང་བཀའ་གྱི་ཚུ་ ཡིན།	ངོས་འཛིན་ཡོད་པའི་ ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བཟུང་ཡོད་པའི་ བརྒྱ་ཆ།	Annually	ཡིག་སྦྱེལ་གྱི་མོ་ དང་ཡིག་ཨང།

Streamline APA implementatio n issue reporting	2	APA implementa tion issue reporting	Timely submission of APA implementation status	Date	2	Before 27th of every month	-	-	-	-	Respective Sectors shall report any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage.	Analysis of Internal Online System report	Annually	Internal Online System in Dzongkhag webpage
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DT Secretariat

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent	Very Good	Good	Fair	Poor	Description	Data collection Methodology	Frequency	Data Source
Enhance disaster resilient	77	Review Dzongkhag Disaster & Contingency Plan	Timeline by which the DD&C review is completed	Date	20	Nov-15, 2019	Nov-30, 2019	Dec-15, 2019	Dec-31, 2019	Jan-15, 2020	The plan review will be accounted completed upon endorsement of DDMC	Refer the date of DD&C review endorsement by DDM/other relevant documents	Annually	DDMO
		Formation of SAR team	No. of Gewogs formed SAR team	No	21	3	2	-	-	1	The SAR formation will consist of orienting the team members on basic DM concepts	Refer the activity accomplishment report submission	Annually	DDMO
		Conduct disaster management mock drills	No. of institutions conducted disaster management mock drills	No	18	5	4	3	2	1	Mock drills will be focused on following disaster aspects: 1. Fire, 2. Earthquake, 3. GoLF. The institutions will be inclusive of 3 Central Schools, Wangdue Rabdey, and Chungdu Lobdra	Refer the activity accomplishment report submission	Annually	DDMO

		Train Dzongkhag Administration staff on disaster management	Timeline by which the disaster management training to the Dzongkhag Administration staff conducted	Date	18	Feb-2019	Mar-2019	April-2019	May-2019	Jun-2019	The training will be on DD&C plan implementa-tion	Refer the training report submission	Annually	DDMO
Enhance demo-cracy and decentra-lization	20	Improve GT proceedings	Timeline by which the GT proceedings of pilot Gewogs are observed and submitted feedback	Date	20	Within two weeks of obser-ving the GT of last pilot Gewog	Within three weeks of observing the GT of last pilot Gewog	Within four weeks of obser-ving the GT of last pilot Gewog	Within five weeks of obser-ving the GT of last pilot Gewog	Within six weeks of obser-ving the GT of last pilot Gewog	The pilot Gewogs will be at least 5	Refer the report of GT observation and feedback correspondences	Annually	DDMO
གཞུང་གི་ ལས་ཁུངས་ཚུ་ནང་ རྫོང་ཁའི་ ལག་ལེན་ བྱ་རྒྱུ་གཏང་ནི།	1	གཞུང་འབྲེལ་ཡིག་འ གྲུལ་ཚུ་ རྫོང་ཁའི་ནང་ འབྲི་ནི།	ངོས་འཛིན་འབད་ ཡོད་པའི་ ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་ བྲིས་ཡོད་པའི་ བརྒྱ་ཆ།	%	1	༡༠༠	-	-	-	<༡༠༠	རྫོང་ཁ་ནང་བྲི་དགོ་པའི་ ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ སྤྱིར་བཏང་ཡིག་ཚང་བཟུ་ འ་བྱ་ཚུ་ཨིན།	ངོས་འཛིན་ཡོད་པའི་ཡིག་ འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བྲིས་ ཡོད་པའི་བརྒྱ་ཆ།	Annually	ཡིག་སྐྱེལ་གྱི་ ཐོ་དང་ ཡིག་ཨང།
Stream-line APA implemen-tation issue reporting	2	APA implementa-tion issue reporting	Timely submission of APA implementa-tion status	Date	2	Before 27th of every month	-	-	-	-	Respective Sectors shall report any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage.	Analysis of Internal Online System report	Annually	Internal Online System in Dzongkhag webpage

Environment Unit

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent	Very Good	Good	Fair	Poor	Description	Data collection Methodology	Frequency	Data Source
Enhance environment service delivery	97	Issuance of environment clearance	Environment clearances as per specified TAT	%	35	97	95	93	90	Less than 90	The TAT (21 days) for issuance of environment clearances will commence from receiving complete application/ revune deposit receipt	Refer the service delivery log or other records	Quarterly	Environment Officer
		Process environment clearance renewal	Processed environment clearance renewal as per stipulated TAT	%	32	97	95	93	90	Less than 90	The TAT (14 days) for issuance of environment clearance renewals will commence from receiving complete application/revun e deposit receipt	Refer the service delivery log or other records	Quarterly	Environment Officer
		Compliance monitoring of developm-ental activities	Compliance monitoring coverage	%	33	70	65	60	55	50	The monitoring will be carried out for both clearance issued and non issued sites	Refer relevant report or record	Quarterly	Environment Officer

གཞུང་གི་ལས་ཤེ
'ཚུ་ནང་
ཚོང་ཁའི་ལག་ལ
ན་རྒྱ་སྟོད་
གཏང་ནི།

1

གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་འབྲིམ་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་གིས་ཡོད་པའི་བརྒྱ་ཆ།	%	1	100	-	-	-	<100	ཚོང་ཁ་ནང་གི་དགོ་པའི་ཡིག་འགྲུལ་གྱི་རིགས་ཡང་སྤྱིར་བཏང་ཡིག་ཚང་བཀའ་རྒྱ་ཚུ་ཨིན།	ངོས་འཛིན་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་གིས་ཡོད་པའི་བརྒྱ་ཆ།	Annually	ཡིག་སྐྱེལ་གྱི་ཚོ་དང་ཡིག་ཨང།
APA implementation issue reporting	Timely submission of APA implementation status	Date	2	Before 27th of every month	-	-	-	-	Respective Sectors shall report any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage.	Analysis of Internal Online System report	Annually	Internal Online System in Dzongkhag webpage

Finance Section

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent	Very Good	Good	Fair	Poor	Description	Data collection Methodology	Frequency	Source
Enhance financial service delivery	97	Formation of Dzongkhag Finance Committee	Timeline by which the Dzongkhag Finance Committee formed	Date	12	10-Aug-19	15-Aug-19	20-Aug-19	25-Aug-19	Later than 8/25/19	The committee formation will be inclusive of inducting members on ToR circulated by MoF	The committee constitution report/any other relevant report	Annually	Finance Officer
		Advocate LG functionaries on Block Grant Guidelines	Timeline by which the advocacy on Block Grant Guidelines to LG functionaries conducted	%	16	Oct, 2019	Nov, 2019	Dec, 2019	Jan, 2020	Later than Jan, 2020	For the advocacy, the target participants are Mangmis only	Refer the activity accomplishment report submission	Annually	Finance Officer/Budget co-ordinating account-ant
		Streamline Quarterly Budget Utility Plan submission to MoF	Ensure Quarterly Budget Utility Plans are submitted timely by individual sector	%	22	Nov-19	NA	NA	NA	Later than Nov 2019	To mainstreaming the plan submission, the finance will co-ordinate meeting to seek improvement	Refer the activity accomplishment report submission	Quarterly	Finance Officer
		M&E of financial sanctions	Monitor financial progress	Times	25	Once in a quarter	-	-	-	Once bi-annually	The monitoring will consist of both desk review and physical verification. The financial sanctions of all the Gewogs and Sectors will be monitored	Refer the progress reports	Annually	Finance staff

			Financial progress report generated and disseminated to sectors	Times/ No.	20	Quarterly	Bi-annually	Once in the third quarter	annually	Not done	Monthly/quarterly expenditure report	Refer the quarterly report generation and dissemination records	Quarterly	Concern Accountant/ FO/AFO
གཞུང་གི་ ལས་ཁུངས་ཀྱི་ ཚོང་ཁའི་ ལས་ཁུངས་ ཐོག་ཐོག་ གཞུང་གི་	1	གཞུང་འབྲེལ་གྱི་ ཡིག་འགྲུལ་ཚུ་ ཚོང་ཁའི་ནང་འབྲེལ་ བྱེད་ཀྱི་	ངོས་འཛིན་འབད་ཡོད་པ་ འི་ཡིག་འགྲུལ་ཚུ་ ཚོང་ཁའི་ནང་བྱེད་ ཡོད་པའི་བརྒྱ་ཆ།	%	1	༡༠༠	-	-	-	<༡༠༠	ཚོང་ཁའི་ནང་བྱེད་ཀྱི་པའི་ ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ སྤྱིར་བཏང་ཡིག་ཚང་ བཀའ་བྱ་ཚུ་ཨིན།	ངོས་འཛིན་ཡོད་ པའི་ཡིག་འགྲུལ་ཚུ་ ཚོང་ཁའི་ནང་བྱེད་ཡོད་ པའི་བརྒྱ་ཆ།	Annually	ཡིག་སྐྱེལ་གྱི་ཚུ་ དང་ཡིག་ཨང་།
Streamline APA implementation issue reporting	2	APA implementat ion issue reporting	Timely submission of APA implementation status	Date	2	Before 27th of every month	-	-	-	-	Respective Sectors shall report any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage.	Analysis of Internal Online System report	Annually	Internal Online System in Dzongkhag webpage
To strengthen account- ability, transpa- rency, effecti- veness and efficiency in manag- ement	2	Follow up action on internal audit observa- tions & recommen- dation	Timeline by which action taken report to internal audit observations and recommen- dations submitted	Days	2	within two weeks from the receipt of final audit report	within 3 weeks from the receipt of the final audit report	within 4 weeks from the receipt of final audit report	later than 4 weeks	-	This indicator measures the time taken by respective sectors to take appropriate management action to internal audit observations and recommendations.	Review the date of management action taken report with the date of final internal audit report	Annually	Internal Audit Unit

Human Resource Section

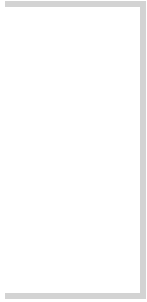
Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	Description	Data Collection Methodology	Data Source	Collection frequency
Creation of conducive working condition	38	Improve Dzongkhag welfare scheme protocols	Timeline by which the draft proposal of internal welfare system ractification submitted to Review/HR Committee	Date	16	15/12/19	31/12/19	15/1/20	31/1/20	Later than 2/15/20	The proposal will be reflecton of both shortcomings and ractification suggestions	Refer the proposal submission cover letter / any other relevant records	HRO	Annually
		Need assessment of staff capacity buildings	Timeline by which training needs and skill gaps assesment conducted and developed way forward	Date	22	30/11/19	15/12/19	31/12/19	01/01/20	Later than 01/01/20	The need assessment will be carried out through development of proper checklist and the checklist will be sought edroisement of HRC	Refer the wayforward submission correspondence/do cument	HRO	Annually
Emhance service delivery	39	Improve help desk services	Timeline by which internal action plan for help desk service improvement developed	Date	17	15/01/20	31/01/20	15/02/19	28/02/20	Later than 28/02/20	The action plan will be fristly endorsed by Dzongkhag	Refer the activity accomplishment report submission	HRO	Annually
		Initiate developing electronic service delivery log	Timeline by which framework/ format for service delivery e-log developed	Date	22	15/03/20	31/03/20	15/04/20	30/04/20	Later than 30/04/20	The framewok/format will be finilized on seeking endrosent of HRC	Refer the activity accomplishment report submission	HRO	Annually

Enhance organizational integrity, transparency, and accountability	20	Increase OIP implementation efficiency	Timeline by which OIP implementation impact reviewed	Date	20	15/04/20	30/04/20	15/05/20	31/05/20	Later than 31/05/20	The framework/format will be finalized on seeking endorsement of HRC	Refer impact review report submission/any other relevant records	HRO	Annually
གཞུང་གི་ལས་ཁུངས་ཀྱི་ཚུ་ 'ནང་ ཚོང་ཁའི་ལག་ལེན་ ལྟ་སྟངས་ཀྱི་ལྟ་སྟངས་ཀྱི་	1	གཞུང་འབྲེལ་གྱི་ཡིག་འ བྲུལ་ཚུ་ ཚོང་ཁའི་ནང་འབྲེལ་གྱི་	ངོས་འཛིན་འབྲེལ་ཡོད་པ་ འི་ཡིག་འབྲུལ་ཚུ་ ཚོང་ཁའི་ནང་བཞུགས་པ་ འི་བརྒྱུ་ཆ།	%	1	100	-	-	-	<100	ཚོང་ཁའི་ནང་བཞུགས་པ་འི་ཡིག་ འབྲུལ་གྱི་རིགས་ལྔ་ལྟ་ གཞི་གསལ་སྤྱད་ཅི་ན། བཞུགས་པ་འི་ཡིག་ (Appointment Order) <input type="checkbox"/> གནས་སྐོར་བཞུགས་པ་ (Transfer Order) <input type="checkbox"/> འགན་སྐོར་བཞུགས་པ་ (Relieving Order) <input type="checkbox"/> གོ་གནས་ཡར་ཁེང་བཞུགས་པ་ (Promotion Order) <input type="checkbox"/> སྤྱི་བཏང་ཡིག་ཚང་བཞུགས་པ་ (Office Orders)	ངོས་འཛིན་འབྲེལ་ཡོད་པ་འི་ཡིག་ འབྲུལ་ཚུ་ ཚོང་ཁའི་ནང་བཞུགས་པ་འི་ བརྒྱུ་ཆ།	ཡིག་སྐྱེལ་གྱི་ ཚོང་ཁའི་ཡིག་ཚང་།	Annually
Stream-line APA implementation issue reporting	2	APA implementation issue reporting	Timely submission of APA implementation status	Date	2	Before 27th of every month	-	-	-	-	Respective Sectors shall report any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage.	Analysis of Internal Online System report	Internal Online System in Dzongkhag webpage	Annually

Information, Communication, and Technology Unit

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent	Very Good	Good	Fair	Poor	Description	Data collection Method	Frequency	Source
Enhance ITC Services	97	Conduct data management training	Timeline by which sector heads and data focal staff are trained on data management	Date	26	15-Nov-19	30-Nov-19	15-Dec-19	31-Dec-19	Later than 12/31/19	The training will be based on utility of Google App for data computation and management	Refer the activity accomplishment report submission	Annually	ICT Officer
		Online data computation and management	No. of online data computation and management system developed	No	56	3	2	-	-	1	The target system development are Database of development sectors	Refer the activity accomplishment report submission	Annually	ICT Officer
		Installation of PABX	Timeline by which installation of PABX completed	Date	7	20-Jul-19	25-Jul-19	31-Jul-19	05-Aug-19	Later than 08/5/19	The installation will be accounted complete only upon the line becoming fully functional	Refer the activity accomplishment report submission	Annually	ICT Officer/H RO
		Procurement of network backup equipments	Timeline by which network backup equipments are procured	Date	8	28/02/20	30/03/20	30/04/20	30/05/20	Later than 30/05/20	The procurement of Network backup equipments backup will be for ICT Section	Refer the stock entry log	Annually	Store unit
གཞུང་གི་ ལས་ཁྲུ་ ཚུ་ནང་ རྫོང་ཁའི་ལག་ ལེན་གྱི་སྒྲིག་གཞི་ ཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་ འབྲེལ་ནི།	ངོས་འཛིན་འབད་ ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ • རྫོང་ཁའི་ནང་བཟུང་ ཡོད་པའི་བརྒྱ་ཆ།	%	1	100	-	-	-	<100	རྫོང་ཁ་ནང་བཟུང་པའི་ ཡིག་འགྲུལ་གྱི་ རིགས་ཡང་ སྤྱིར་བཏང་ཡིག་ཚང་བ ཀའ་གྱི་ཚུ་ཨིན།	ངོས་འཛིན་ཡོད་ པའི་ཡིག་འགྲུལ་ ཚུ་ རྫོང་ཁའི་ནང་བཟུང་ ས་ཡོད་པའི་ བརྒྱ་ཆ།	Annually	ཡིག་སྒྲུལ་ཚོ་ 'དང་ ཡིག་ཨང།

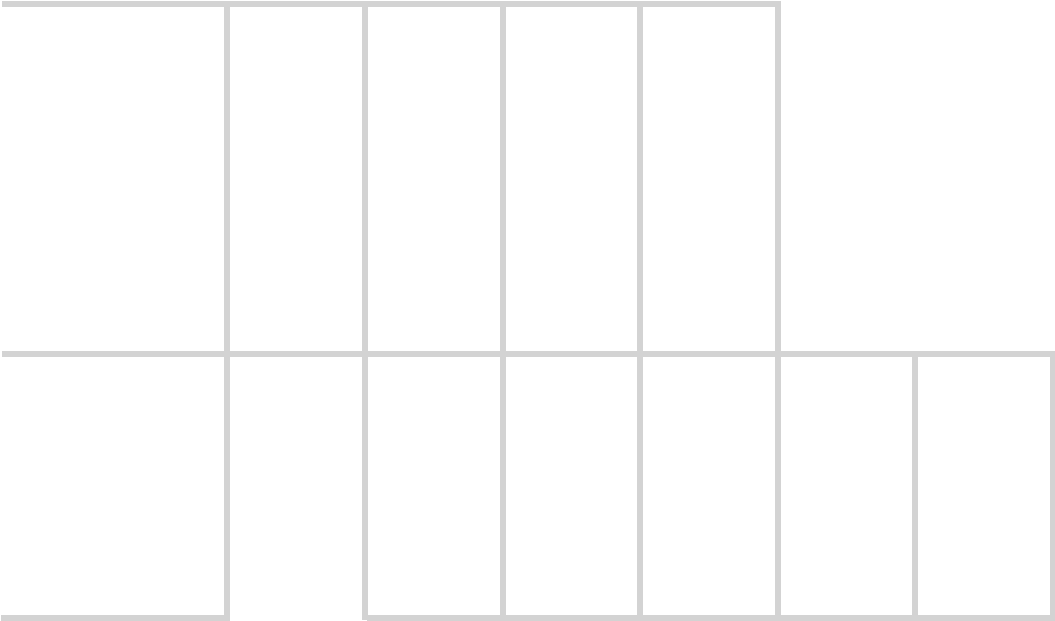
Streamline APA implementa tion issue reporting	2	APA implementation issue reporting	Timely submission of APA implementation status	Date	2	Before 27th of every month	-	-	-	-	Respective Sectors shall report any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage.	Analysis of Internal Online System report	Annually	Internal Online System in Dzong- khag web
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Internal Audit Unit

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent	Very Good	Good	Fair	Poor	Description	Data collection methodology	Frequency	Source
To strengthen accountability, transparency, effectiveness and efficiency in management	97	Formulate and implement Annual Internal Audit Plan	Percentage of follow up audits conducted to validate the management action taken on the internal audit observations and recommendations	%	27	70-80	60-70	50-60	40-50	<40	This indicator measures the timeline by which the internal audit work plan formulated and approved by the head of the management.	Review the approved annual work plan of the Internal Auditor	Annually	Internal Audit Unit
			Number of programs reviewed and conducted internal audit	No	70	10	8	7	5	<5	This indicator measures the follow up audit conducted by the internal auditor to validate corrective actions taken by the management	Follow up audit report of Internal Auditor	Annually	Internal Audit Unit
གཞན་གི་ལས་ཤེ་ ཚུ་ནང་ རྫོང་ཁའི་ལག་ལེན་བྱེད་ཀྱི་ཆུ་ ད་གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ ཡིག་འགྲུལ་ ཚུ་ རྫོང་ཁའི་ནང་འ བྱི་ནི།	ངོས་འཛིན་འབད་ ཡོད་པའི་ཡིག་འགྲུལ་ ཚུ་ རྫོང་ཁའི་ནང་བཟུ་ ཡོད་པའི་བརྒྱ་ཅམ།	%	1	100	-	-	-	<100	རྫོང་ཁ་ནང་བྱི་དགོ་པའི་ ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ ཐྱིར་བཏང་ཡིག་ཚང་ བཀའ་བྱ་ཚུ་ཨིན།	ངོས་འཛིན་ཡོད་པའི་ ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་ བཟུ་ཡོད་པའི་ བརྒྱ་ཅམ།	Annually	ཡིག་སྐྱེལ་ ཐོ་དང་ ཡིག་ཨང།

Streamline APA implementa tion issue reporting	2	APA implementa tion issue reporting	Timely submission of APA implementation status	Date	2	Before 27th of every month	-	-	-	-	Respective Sectors shall report any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage	Analysis of Internal Online System report	Annually	Internal Online System in Dzong- khag web
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Legal Unit

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent	Very Good	Good	Fair	Poor	Description	Data Collection Method	Frequency	Data Source
Enhance grievance resolution	67	Disputes resolution	Percent of dispute resolved	%	40	90	85	80	75	70	The dispute will be accounted resolved once the procedures completed and intimated the outcome to the disputing parties	Refer dispute registers maintained by Dzongkhag Administration	Quarterly	Legal Officer
		Enhance internal grievance procedure	Timeline which by an advocacy on internal grievance procedure of Dzongkhag has been conducted	Date	27	Jan 2019	Feb 2019	Mar 2019	Jan 2019	Jan 2019	The advocacy will be carried out for all the staff of Dzongkhag Administration	Refer the activity accomplishment report	Annually	Legal Officer
Enhance Women and Child protection	30	Enhance public awareness on Women and Child protection	No. of schools covered by sensitization on Women and Child protection rules and protocols	No.	30	10	8	6	4	2	If other institutions or stakeholders are found more important, the sensitization will be diverted from schools to them.	Refer the activity accomplishment report	Annually	Legal Officer

གཞུང་གི་ལས་ཁྲུང་ ཚུ་ནང་ རྫོང་ཁའི་ལག་ལེན་ ལྟ་སྟེད་གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ཡི ག་འབྲུལ་ཚུ་ རྫོང་ཁའི་ནང་ འབྱི་ནི།	རྫོང་ཁའི་ནང་འབྲུལ་ ཡོད་པའི་ཡིག་འབྲུལ་ ཚུ་རྫོང་ཁའི་ནང་གི་ ས་ཡོད་པའི་བརྒྱ་ཆ།	%	1	100	-	-	-	<100	རྫོང་ཁའི་ནང་གི་དགོ་པའི་ ཡིག་འབྲུལ་གྱི་རིགས་ ཚུ་ཡང་ ཁྱེར་བཏང་ཡིག་ཚང་ བཀའ་བྱ་ཚུ་མེན།	རྫོང་ཁའི་ནང་གི་ས་ཡོད་པའི་བརྒྱ་ཆ།	Annually	ཡིག་སྐྲུལ་གྱི་ཐོ་ད ང་ ཡིག་ཨང།
Streamline APA implementat ion issue reporting	2	APA implementa tion issue reporting	Timely submission of APA implementati on status	Date	2	Before 27th of every month	-	-	-	-	Respective Sectors shall report any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage.	Analysis of Internal Online System report	Annually	Internal Online System in Dzongkhag webpage

Planning Unit

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent	Very Good	Good	Fair	Poor	Description	Data collection Method	Frequency	Data Source
Strengthen monitoring and evaluation	10	Monitor plans, programs, and activities implementation	Conduct periodic progress review meeting	No.	10	3 Quarters	2 Quarters	Na	-	1 Quarter	The meeting will be commenced from 2nd Quarter only	Refer the relevant documents	Annually	Planning Unit
Enhance economic development	87	Tourism amenities development	Developed trek from Phobjikha to Chendebji	Date	28.5	Dec, 2020	Jan, 2020	Feb, 2020	Mar, 2020	Later than Mar, 2020	Besides developing the trek, TCB will be requested to for marketing roles	Refer the activity accomplishment report	Annually	Planning Unit
			Finalize the tourism amenities development plan for Rinchen gang heritage village	Date	28.5	Jan, 2020	Feb, 2020	Mar, 2020	April, 2020	Later than April, 2020	The plan will be finalized in consultation with TCB and concerned stakeholders	Refer the activity accomplishment report	Annually	Planning Unit
		Conduct Entrepreneurship Training	No. of youth jobseekers trained on entrepreneurship	No.	30	20	18	16	14	Less than 10	The training will be for minimum of 14 days	Refer the participant list	Annually	Planning Unit
Streamline APA implementation issue reporting	2	APA implementation issue reporting	Timely submission of APA implementation status	Date	2	Before 27th of every month	-	-	-	-	Respective Sectors shall report any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage.	Analysis of Internal Online System report	Annually	Internal Online System in Dzongkhag webpage
གཞུང་གི་ལས་ཁུངས་ཚུ་ནང་ ཚོང་ཁའི་ལག་ལེན་གྱི་ཁྱེད་ གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ཡིག་འབྲུག་ཚུ་ ཚོང་ཁའི་ནང་འབྲི་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འབྲུག་ ཚུ་ཚོང་ཁའི་ནང་བཟུ་ ཡོད་པའི་བརྒྱ་ཆ།	%	1	100	-	-	-	<100	ཚོང་ཁ་ནང་བཟུ་ཡོད་པའི་ཡིག་འབྲུག་གྱི་ རིགས་ཡང་གྱིར་བཏང་ཡིག་ཚང་ བཀའ་གྱི་ཚུ་མེན།	ངོས་འཛིན་ཡོད་ པའི་ཡིག་འབྲུག་ཚུ་ ཚོང་ཁའི་ནང་བཟུ་ཡོད་པའི་བརྒྱ་ཆ།	Annually	ཡིག་ཁྱུ་གྱི་མོ་དང་ ཡིག་ཁང་།

100

100

Procurement Unit

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	Description	Data Collection Method	Data source	Frequency
Enhance Procure-		e-GPS implementation	Percentage of e-GP system usage for procurement of works and goods	%	18	90.00	80.00	70.00	60.00	50.00	This indicator will account only the works and goods procurement activities included in the annual plan of Dzongkhag and ad-hoc or last hour purchases will be excluded. Also, the goods procurement activities packed with other programs or sub-activities would not be included in this indicator.	Total No. of tender of the planned activities for works and goods included in the annual plan published through e-GPS/total no. of works and goods procurement activities included in the annual plan executedx100	The information submitted by Procurement Unit	Annually
		Ensure proper handing-Taking	Timeline by which protocols developed for Handining Taking of completed activities	Date	22	15/11/19	30/11/19	15/12/19	30/12/19	Later than 30/12/19	The components of protocol development in this indicator are the formulation of checklist for handing taking of works completion, a handing taking team composition, and procedures setting for the follow ups of ractifications.	Refer relevant records		Annually

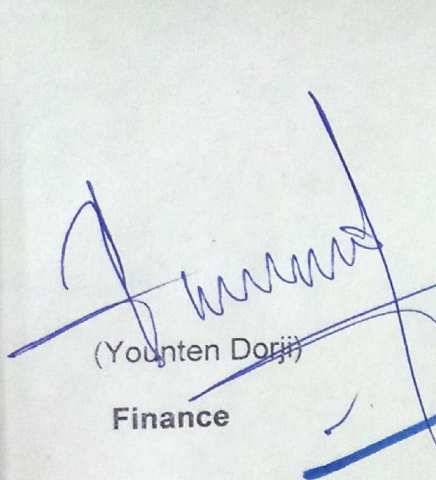
Procurement Protocol	97	Improve the functionality of goods receiving committee	Timeline by which protocols for goods receiving developed	Date	23	15/01/19	30/01/20	15/02/20	28/02/20	Later than 28/02/20	The components of protocol development in this indicator are formulation of checklist for goods receiving , drawing standard report submission form, and stipulation of TAT for receiving goods and report submission.	Refer the date of the protocol endorsement by two Dashos and other relevant sector heads	The report submission by Procurement Officer	Annually
		Update assets inventory in AIMS	Time line by which assets inventory of land & vehicles procured prior to July 2019 updated in AIMS	Date	16	15/30/20	30/30/20	15/04/20	30/04/20	Later than 30/04/20	This indicator will account the asset inventory for land and vehicles of Dzongkhag,15 Gewogs, schools, health centers, and RNR extensions. Also, the inventory should be covering 100% of land and vehicles prior to July 2019.	Refer Registration Dates in AIMS and stok ledgers. Also refer the Govt. land holdings in the Dzongkhag from Dzongkhag Land Sector	The information compilation by procurement unit from AIMS, Land Sector, and other relevant Sector	Annually
		Update assets inventory in AIMS	Percentage of inventory for asset other than land and vehicles procured prior to July 2019 updated in AIMS by end of Feb-2020	%	16	90	80	70	60		This indicator will account the asset inventory of Dzongkhag only	Refer Registration Dates in AIMS and stock ledgers	The information submission by Store In-charge	Annually
	གཞུང་གི་ལས་ཁྲུང་ཚོར་ཁའི་ལག་ལེན་གྱི་སྒྲིབ་ཀྱི་གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ཡིག་འབྲུལ་ཚུ་རྫོང་ཁའི་ནང་འབྲེལ་གྱི་ཡིག་འབྲུལ་ཚུ་རྫོང་ཁའི་ནང་གིས་ཡོད་པའི་བརྒྱ་ཆ།	%	1	100	-	-	-	<100	རྫོང་ཁ་ནང་གི་དགོ་པའི་ཡིག་འབྲུལ་གྱི་རིགས་ཡང་སྤྱིར་བཏང་ཡིག་ཚང་བཟའ་བྱ་ཚུ་ཨིན།	རྫོང་ཁའི་ནང་གིས་ཡོད་པའི་ཡིག་འབྲུལ་ཚུ་རྫོང་ཁའི་ནང་གིས་ཡོད་པའི་བརྒྱ་ཆ།	ཡིག་སྐྱེལ་གྱི་སྒྲིབ་ཀྱི་གཏང་ནི།	Annually

Streamline APA implementation issue reporting	2	APA implementation issue reporting	Timely submission of APA implementation status	Date	2	Before 27th of every month	-	-	-	-	Respective Sectors shall report any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage.	Analysis of Internal Online System report	Annually	Internal Online System in Dzongkhag webpage
	2	Follow up action on internal audit observations & recommendation	Timeline by which action taken report to internal audit observations and recommendations submitted	Days	2	Within two weeks from the receipt of final audit report	Within 3 weeks from the receipt of the final audit report	Within 4 weeks from the receipt of final audit report	Later than 4 weeks	-	This indicator measures the time taken by respective sectors to take appropriate management action to internal audit observations and recommendations.	Review the date of management action taken report with the date of final internal audit report	Annually	Internal Audit Unit

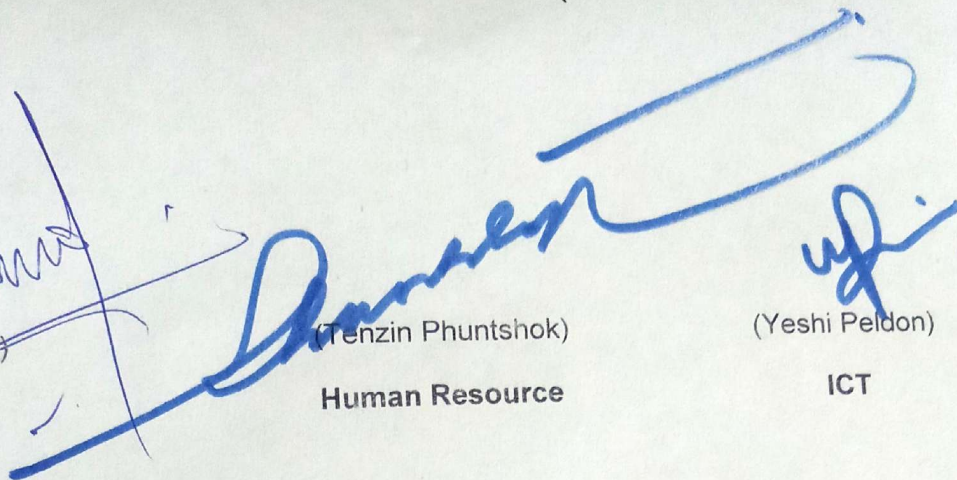
Statistical Unit

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent	Very Good	Good	Fair	Poor	Description	Data collection methodology	Frequency	Source
Improve data generation and management	97	Co-ordinate data literacy workshop	Timeline by which conducted data literacy workshop to sector heads and other relevant officials under the Dzongkhag Administration	Date	50	15-Jan-20	31-Jan-20	15-Feb-20	28-Feb-20	Later than 02/28/20	During the workshop, the participants will be oriented on data interpretation, survey report analysis (PHCB), usage of data for planning process, demography data, and income and employment generation datas	Refer the activity accomplishment report/any other relevant documents	Annually	DSO
		Assess and endorse the data compiled by sectors	Timely assessment and endorsement of data compiled by sectors	Date	47	Within a week of intimation by IRC/Planning Unit	Within 10 days of intimation by IRC/Planning Unit	Within 12 of intimation by IRC/Planning Unit	Within 15 days of intimation by IRC/Planning Unit	Later than 15 days of intimation by IRC/Planning Unit	The assessment and endorsement will be carried out for the data related to APA 2019-2020 success indicators only	Refer the endorsement report submission to IRC/Planning Unit	Annually	DSO/IRC/Planning Unit
གཞུང་གི་ལས་ཤེ་ཚུ་ནང་ ཚོང་ཁའི་ལག་ལེན་ཚུ་སྤྱོད་ གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ ཡིག་འགྲུལ་ཚུ་ ཚོང་ཁའི་ནང་འ བྲི་ནི།	ངོས་འཛིན་འབད་ ཡོད་པའི་ཡིག་འགྲུལ་ ཚུ་ ཚོང་ཁའི་ནང་བྲིས་ ཡོད་པའི་བརྒྱ་ཆ།	%	1	༡༠༠	-	-	-	<༡༠༠	ཚོང་ཁ་ནང་བྲི་དགོ་པའི་ ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ སྤྱིར་བཏང་ཡིག་ཚང་ བཀའ་ཚུ་ཚུ་ཨིན།	ངོས་འཛིན་ཡོད་པའི་ ཡིག་འགྲུལ་ཚུ་ ཚོང་ཁའི་ནང་ བྲིས་ཡོད་པའི་ བརྒྱ་ཆ།	Annually	ཡིག་སྒྲིལ་ ཚོ་དང་ ཡིག་ཨང།

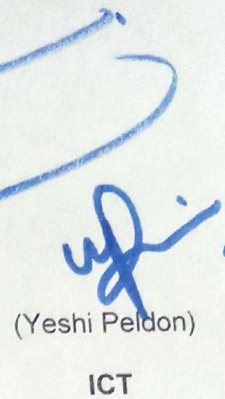
Streamline APA implementation issue reporting	2	APA implementation issue reporting	Timely submission of APA implementation status	Date	2	Before 27th of every month	-	-	-	-	Respective Sectors shall report any issues related to APA through internal online reporting system instituted in the Dzongkhag Webpage	Analysis of Internal Online System report	Annually	Internal Online System in Dzongkhag web
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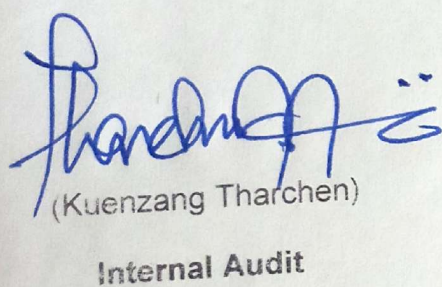
(Younten Dorji)
Finance



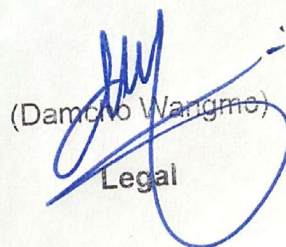
(Tenzin Phuntshok)
Human Resource



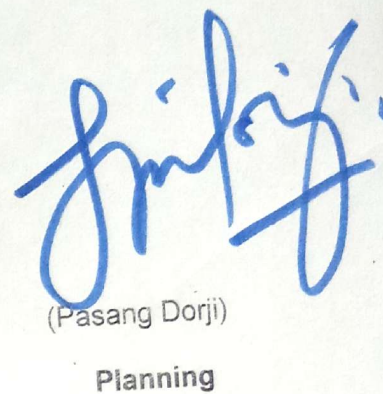
(Yeshe Peldon)
ICT



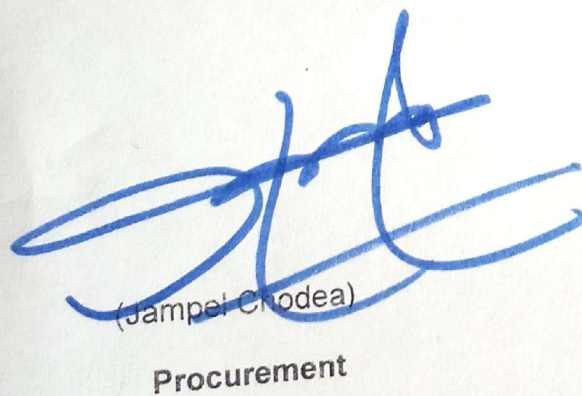
(Kuenzang Tharchen)
Internal Audit



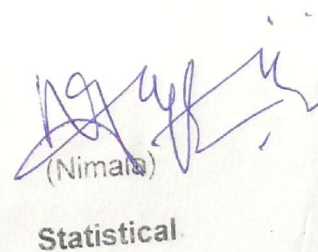
(Damcho Wangmo)
Legal



(Pasang Dorji)
Planning



(Jampel Chodea)
Procurement



(Nimara)
Statistical



(Sonam Jamtsho)
DZONGDAG

WHEREAS:

We, the Sector Heads, commit to the head of the Dzongkhag Administration to deliver the result described in this Annual Performance Agreement.

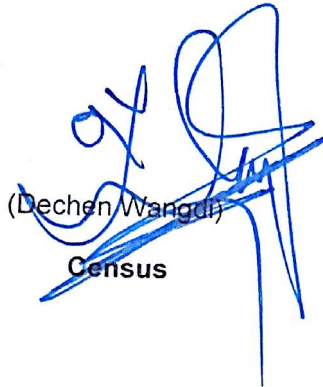
I, the Dzongdag, commit to the Sector Heads, on behalf of the government to provide the necessary support and guidance within the given resources for delivery of the results described in this Annual Performance Agreement.

SIGNED ON 16/10/2019



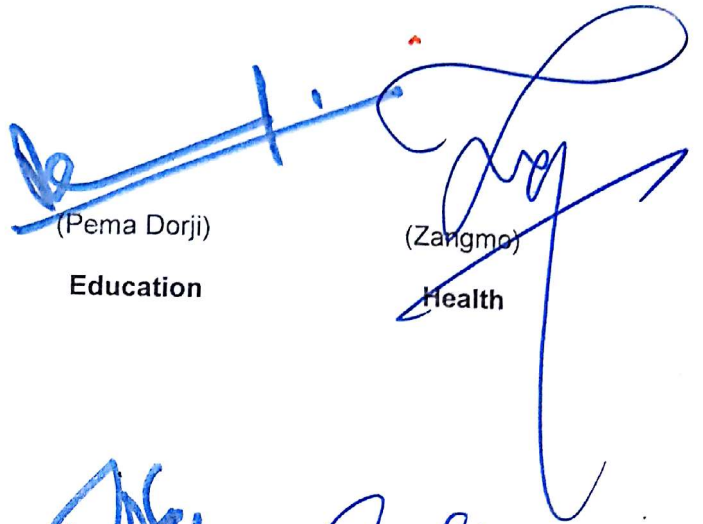
(Dhodo)

Agriculture



(Dechen Wangul)

Census

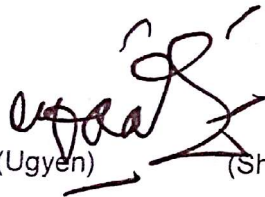


(Pema Dorji)

Education

(Zangmo)

Health

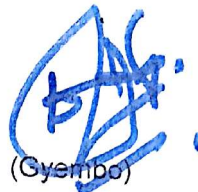


(Ugyen)

Livestock

(Shacha Gyeltshen)

Religion & Culture



(Gyembo)

Land Record



(Sangay Lhamo)

Urban Development



(Tenzin Chopel)

Engineering



(Sangay Norbu)

Beautification



(Kinley Dorji)

DT Secretary



(Rinchen Penjor)

Environment