

LHUMENTSE DZONGKHAG

Annual Performance Agreement



FY 2022-2023

LHUMENTSE DZONGKHAG ADMINISTRATION

Annual Performance Agreement for Financial Year 2022-2023

Vision

A vibrant Dzongkhag that is culturally strong, socially cohesive, economically sound and environmentally healthy with good governance ethics.

Mission

To create an enabling environment for holistic development by ensuring prompt and better services to be a self-reliant Dzongkhag.

FYP Resource Outlay

Nu. 922.415 million (*Capital Budget*)

Section I

| FYP Outcomes | NKRA KPIs | Unit | FYP Target | Current Status | Baseline |
|---|---|------|--|--|------------|
| 1. Macroeconomic stability ensured 2. Economic diversity and productivity enhanced 3. Poverty eradicated and inequality reduced | CSMIs established (<i>farm</i>) | No. | 1) Dzongkhag: 16; 2) Dzongkhag + Central Agencies: <i>Track</i> ; 3) Private: <i>Track</i> 4) Gewogs: 4 | 1) Dzongkhag: 8 2) Dzo + Central Agencies: 0 3) Private: 0 4) Gewogs: 2 | 4 (2016) |
| 4. Gender equality promoted and women and girls empowered | CSMIs established (<i>non-farm</i>) | No. | NT: 5 | 2 | 175 (2014) |
| | Tourist arrivals by bed-nights | No. | NT: 500 | 1,42,152 | 990 (2017) |
| 5. Productive and gainful employment created | Jobs created (<i>farm and non-farm</i>) | No. | NT: 100 | 20 | 16 (2015) |

| | | | | | |
|--|---|---------|----------------------------|--|----------------|
| 1. Economic diversity and productivity enhanced 2. Poverty eradicated and inequality reduced 3. Food and nutrition security ensured 4. Gender equality promoted and women and girls empowered 5. Healthy and caring society enhanced | Milk production | MT | CT: 2078.97 | 1,800 | 1447.23 (2016) |
| | Egg production | Million | CT: 4.52 | 4.50 | 2.39 (2016) |
| | Meat Production | MT | Pork: 11.00; Fish: 0.5 | 10.18 | 8.82 (2016) |
| | Cereal Production | MT | Paddy: 3,760; Maize: 4,200 | Paddy: 3,794.42; Maize: 4,313.66 | 7173 (2015-17) |
| | Vegetable Production | MT | CT: 3031 | Total: 4,267.60 (Vegetables: 2,704.9; Potatoes: 1,562.7) | 2451 (2015-17) |
| | Fruits and nuts production | MT | CT: 338 | 349.08 | 315 (2015-17) |
| | Area under organic agriculture | Acres | ≥ 30 | 12 | 5 (2017) |
| | Food requirement met from School Agriculture Programme (SAP) for school feeding | % | CT: 2 | Total: 20 (1. Tangmachu CS; 2. Zangkhar PS; & 3. Ladrong CPS) | 1 (2017) |
| | Household with kitchen garden having at least 3 varieties of vegetables | % | 89.13 | 88.97 | 68.63 (2016) |
| 1. Poverty eradicated and inequality reduced 2. Food and Nutrition security ensured 3. Gender equality promoted, women and girls empowered | Incidence of infant mortality | No. | < 9 | 1 incidence (52 days old) on 9/5/2020 due to Asphyxia as the mother was mentally unsound | 17 (2013-2016) |
| | In cadence of under 5 mortality | No. | ≤ 14 | 1 incidence (42 days old) occurred | 22 (2013-2016) |

| | | | | | |
|--|--|-----|---------------------|--|----------------------|
| 5. Healthy and caring society enhanced 6. Sustainable water ensured | | | | at Mongar RRH on 13/7/2020 after referral. The cause of the death is due to septicemia | |
| | Incidence of maternal mortality | No. | ≤ 1 | 1 incidence (28 years old) occurred on 13/7/2019 due to cardiac arrest | 1 (2013-2016) |
| | Number of health personnel by types | No. | Doctor: 2; Nurse: 3 | Doctors: 2; Nurse: 12 | Doctor: 2; Nurse: 12 |
| | Implement National policy and strategic framework to Reduce Harmful Use of Alcohol (2015-2022) | % | 100 | 30% | NA |
| | Implement National Suicide Prevention Action Plan (2015-2018) | % | 100 | 100 | NA |
| | NCD cases | No. | ≤ 97 | 103 (691 prevalence) | 97 (2016) |
| | STI Incidences | No. | ≤ 88 | 77 | 88 (2016) |
| | TB Incidences | No. | ≤ 10 | 2 | 10 (2016) |
| | People covered under Special Health Services | No. | NT: 114 | 224 people covered under Special Health Services (Geriatric Program) | 2886 (2016) |

| | | | | | |
|---|---|-----|-------------------------------|---|------------------------------|
| | Household with at least Pour Flush Toilet | % | CT: 95.18 | 96.99 | 87.93 (2017) |
| | Household with access to 24*7 clean water supply | % | CT: 99.60 | 99.90 | 99.60 (2017) |
| | Initiative to promote adequate, healthy and balanced diet | No. | NT: 5 | 2 | NA |
| 1. Poverty eradicated and inequality reduced 2. Quality of education and skills improved 3. Gender equality promoted, women and girls empowered 4. Productive and gainful employment created | Out of School Children (including special needs) (aged 6 – 12 years) segregated by gender | No. | M:0; F:0 | 0 (2020-21) | M:2; F: 1 (2017) |
| | Number of specific subject teachers required | No. | Dzongkha: ≤ 5 General: ≤ 2 | Dzongkha: ≤ 8 General: ≤ 8 (2020-21) | Dzo: ≤ 16 Gen: ≤ 5 (2017) |
| | Schools meeting class size targets | % | CT: 98 | 95 (2020-21) | 95 (2017) |
| | Students scoring at least 60% each in English, Dzongkha, Mathematics and Science in Class VI by gender | % | M: 55; F: 55 | M: 69.3; F: 60.6 (2019-20) | M: 49.1 F: 50.6 (2016) |
| | Students scoring at least 60% in each STEM subject including Dzongkha and English in BCSE (X) by gender | No. | M: 30; F: 30 | M: 25.24 F: 24.81 (2020-21) | M: 15; F: 15 (20167) |
| | Enrolment Rate for ECCD by gender | % | M: 50; F: 50 | M: 46.86 F: 53.14 (2020-21) | M: 21.2 F: 22.4 (2017) |
| | NFE completion rate by gender | % | M: ≤ 70; F: ≤ 75 | M: ≤ 60; F: ≤ 65 (2020-21) | M: 48.2 F: 51.7 (2016) |

| | | | | | |
|--|--|-----|---|--|----------------------|
| | Proportion of schools with vocational clubs | % | CT: 90 | 70 (2020-21) | 37.5 (2017) |
| | People covered under Special Education Services by gender | No. | M: ≥ 6 F: ≥ 3 | M: ≥ 6; F: ≥ 3 (2020-21) | M: 6; F: 3 (2016) |
| <p>1. Economic diversity and productivity enhanced</p> <p>2. Culture & Traditions preserved and promoted</p> <p>3. Productive and gainful employment created</p> <p>4. Livability, safety and sustainability of human settlements improved</p> | Participants in Zhungdra and Boedra Competition in Dzongkhag level competition | No. | NT: 100 | 0 (2021-22) | 1 (2016) |
| | Activities undertaken through community volunteers (<i>without cash and kind</i>) | No. | NT: 90 | Dzongkhag: 3 Gewogs: 36 | 24 (2016) |
| | Folk stories, Oral histories, local songs and dances, local festivals, local dialects revived and documented | No. | NT: 10 | 4 | 0 (2016) |
| | Initiatives to safeguard and promote indigenous games and sports | No. | NT: 15 | 0 | 2 (2016) |
| | Promote Tangible Cultural Heritage | No. | Maintenance/Renovation: 1. Dzongkhag: 23 2. Gewogs: 82 Construction: 1. Dzongkhag: 20 2. Gewogs: 100 | Achievement: 44 Construction: 27 1. Dzongkhag: 5; 2. Gewog: 22. Renovation: 17 1. Dzongkhag: 7; 2. Gewog: 10. | 9 (2017) |
| | Unique features and originality of settlements/villages preserved and promoted | No. | 2 | 0 | 0 (2016) |
| 1. Economic diversity and productivity enhanced | Amount of solid waste disposed to landfill | MT | NT: 24 | 145.80 MT (Dec, 2020) | 192 (2016) |

| | | | | | |
|---|---|------|----------|---|-------------|
| 2. Poverty eradicated and inequality reduced 3. Infrastructure, communication and public services improved 4. Gender equality promoted, women and girls empowered 5. Livability, safety and sustainability of human settlements improved 6. Sustainable water ensured | HHs connected to integrated waste/sewer management infrastructure and collection system in the Dzongkhag Throm and Yenlag Throm | % | NT: 50 | 24% | 8 (2016) |
| | Vehicle parking developed | % | CT: 0.05 | 2 completed & 4 along the Urban Road underway | 0.02 (2016) |
| | Proper traffic/safety signage and facilities on the road | No. | CT: 5 | 1 | 0 (2016) |
| | Length of footpath in Dzongkhag Throm & Yenlag Throm | KM | NT: 1.6 | 0 | 0.5 (2016) |
| | Number of gender friendly public toilets in Dzongkha Throm and Yenlag Throm | No. | NT: 2 | 1 | 0 (2016) |
| | Street light coverage in Dzongkhag Throm and Yenlag Throm Area | No. | CT: 50 | 20 poles installed | 15 (2016) |
| | Villages with proper footpath, drainage and pavement of existing alleys | No. | NT: 28 | 0 | 2 (2017) |
| | Length of urban road in the approved LAPs | KM | NT: 4 | 4.5 | NA |
| 1. Economic diversity and productivity enhanced 2. Infrastructure, communication and public services improved | Service Delivery Standards with SOPs for Dzongkhag public service delivery developed and operationalized | Date | 2019 | 2020 | 0 (2017) |
| | Civil servant positions not filled | No. | 0 | 3 | 2 (2017) |

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|---|---|-------|----------------------------|-----------------------------------|----------------------|
| 3. Democracy & decentralization strengthened | Proportion of commonly availed services delivered as per TAT | % | CT: 100 | 100% | 85 (2016) |
| 4. Corruption reduced 5. Justice services and institution strengthened | New public infrastructure with disabled friendly facilities | No. | NT: 2 | 1 (SEN classroom in Autsho CS) | 0 (2016) |
| 1. Economic diversity and productivity enhanced | Zomdu attendance by gender | % | M: 46.25; F: 53.75 (CT) | M: 43.37; F: 56.36 (2019-20) | M: 32.13 F: 53.75 |
| 2. Gender equality promoted, women and girls empowered | Number of functional local user groups, self-help groups, local committees and cooperatives | No. | NT: 127 | 50 | 10 (2016) |
| 3. Corruption reduced 4. Democracy and decentralization strengthened | Grievances Redressal Mechanism developed and operationalized | Date | June 2022 | Developed in FY 2019-20 | NA |
| 5. Justice services and institution strengthened | Community score card conducted | score | 3 | 0 | NA |
| 1. Macroeconomic stability ensured | HHs with biogas plants | No. | NT: 150 | 26 HH | 250 (2016) |
| 2. Poverty eradicated and inequality reduced | HHs with solar energy | % | 8 | 11 HH | 8 (2017) |
| 3. Healthy ecosystem services maintained | HHs with improved cooking stoves | % | NT: 40 | 0 | 10 (2016) |
| 4. Carbon neutral, climate and disaster resilient development enhanced | Critical public infrastructure (schools, hospitals and roads) climate/disaster proofed | No. | 90 | 100% | 50 (2016) |
| 5. Infrastructure, communication and public services improved | Length of proper storm water drainage in Dzongkhag Throm and Yenlag Throm | KM | NT: 3 | 0 | 1 (2016) |

| | | | | | |
|--|--|-----|-----------|-------|--------------|
| 1. Poverty eradicated and inequality reduced 2. Gender equality promoted, women and girls empowered 3. Productive and gainful employment created 4. Healthy and caring society enhanced | Proportion of female NFE learners | % | CT: 58.13 | 52.03 | 50.05 (2017) |
| | Women representatives in user groups, self-help groups, local committees and cooperatives | % | CT: 45.63 | 8 | 30 (2016) |
| | Government employees (parents) with access to functional day care crèches | % | ≥ 10 | 0 | 0 (2016) |
| | Girls in leadership position in schools | No. | NT: 60 | 25 | 220 (2017) |
| | Women female availing skills/entrepreneurship trainings | % | 20 | 8.10 | 10 (2016) |
| | Women, men and children covered by sensitization/awareness programmes on elimination of VAW, VAM and VAC | % | CT: 95 | 76.54 | 70 (2016) |
| 1. Economic diversity and productivity enhanced 2. Poverty eradicated and inequality reduced 3. Quality of education and skills improved 4. Food and Nutrition security 5. Productive and gainful employment created 6. Healthy and caring society enhanced | Household with yaks | No. | NT: 1 | 1 | 4 (2017) |
| | Household with sheep | No. | NT: 1 | 0 | 4 (2017) |
| | Number of highland enterprises | No. | 1 | 1 | 0 (2017) |

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| 7. Livability, safety and sustainability of human settlements improved | | | | | |
|--|--|--|--|--|--|

Section II A

| Annual Objectives | KPI | Weight | Unit | Baseline | Annual Target | Total budget required |
|---|--|--------|------------------|-----------------------------|------------------------|-----------------------|
| Gainful employment created and local economy enhanced | Income from the sale of agriculture and livestock products | 5.50 | Nu. (Million) | 0.500 (2021-22) | 0.600 | 0 |
| Food and nutrition security enhanced | No. of farm roads improved/ strengthened | 11.25 | No. | 8 (2021-22) | NT: 9 | 236.926 M |
| | Agriculture Production Enhanced | 6.50 | MT | 11,413.42 (2020-21) | 11,921 | 3.938 M |
| | Livestock Production Enhanced | 6 | MT | 1,817.64 (2020-21) | 2,090.47 | 0.200 M |
| Community health enhanced and water security ensured | Immunization Coverage | 5 | % | 97 (2021-22) | 98 | 0 |
| Quality of education & skills improved | Students scoring at least 60% in STEM subjects, Dzongkha and English in BCSE examination by gender | 7 | % | M: 27 F: 27 (2021-22) | Male: 34 Female: 34 | 0 |
| | Number of programmes organized | 15.75 | No. | NA | 21 | 9.300 M |
| Culture & Traditions preserved and promoted | Number of volunteer activities undertaken (<i>Without cash and kind</i>) | 3 | No. | 8 (2021-22) | 3 | 0 |
| | Proportion of commonly availed services delivered as per TAT | 10 | % | 100 | 100 | 0 |

| | | | | | | |
|---|--|----|-----|----|-----|-----------|
| Transparent, effective and efficient public service delivery enhanced | List of poor performing construction firms submitted to CDB and CAB whose performances are more than 30% behind their work plan (<i>i.e., actual work progress does not fall below 70% of the work plan</i>) | 3 | % | NA | 100 | 0 |
| | Number of infrastructures developed | 27 | No. | NA | 54 | 165.121 M |

Section II B

| Sl. No. | KPI | Description | Key Intervention | Risk Mitigation Plan | Means of Verification | | | | | | | | | | | | | | |
|-------------------------|--|--|---|--|---|-----|---------------|-----|---------------|-----|---------------|-----|---------------|-----|---------|-----|---|-----------------------|--------------------------------|
| 1. | Income from the sale of agriculture and livestock products | <p>To measure the income generated from the sale of agriculture and livestock products in one year.</p> <p>Marking criteria:</p> <table border="1"> <thead> <tr> <th>Income (Nu. in Million)</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>≥ Nu. 0.600</td> <td>5.5</td> </tr> <tr> <td>0.540 - 0.599</td> <td>4.5</td> </tr> <tr> <td>0.480 - 0.539</td> <td>3.5</td> </tr> <tr> <td>0.420 - 0.479</td> <td>2.5</td> </tr> <tr> <td>0.360 - 0.419</td> <td>1.5</td> </tr> <tr> <td>≤ 0.359</td> <td>0.5</td> </tr> </tbody> </table> | Income (Nu. in Million) | Score | ≥ Nu. 0.600 | 5.5 | 0.540 - 0.599 | 4.5 | 0.480 - 0.539 | 3.5 | 0.420 - 0.479 | 2.5 | 0.360 - 0.419 | 1.5 | ≤ 0.359 | 0.5 | Closely liaise with the RNR Sectors in collecting data. | No risks anticipated. | Data submitted by RNR Sectors. |
| Income (Nu. in Million) | Score | | | | | | | | | | | | | | | | | | |
| ≥ Nu. 0.600 | 5.5 | | | | | | | | | | | | | | | | | | |
| 0.540 - 0.599 | 4.5 | | | | | | | | | | | | | | | | | | |
| 0.480 - 0.539 | 3.5 | | | | | | | | | | | | | | | | | | |
| 0.420 - 0.479 | 2.5 | | | | | | | | | | | | | | | | | | |
| 0.360 - 0.419 | 1.5 | | | | | | | | | | | | | | | | | | |
| ≤ 0.359 | 0.5 | | | | | | | | | | | | | | | | | | |
| 2. | No. of farm roads improved/strengthened | <p>To measure the laying of GSB for following farm roads funded under GoI-PTA Project:</p> <ol style="list-style-type: none"> Minjey: GC - Chenging (18.1 km) Gangzur: Lingabi Bridge - Ney Zhisar (19 km); | <p>Key interventions:</p> <ol style="list-style-type: none"> Drawings, designs and estimates including tendering works. Constant monitoring and supervision of works by Dzongkhag | Seek necessary support and interventions from the central ministries/agencies in mobilizing the fund, expatriate | Tender Documents, Correspondence, Site Reports, Handing Taking Notes. | | | | | | | | | | | | | | |

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|--|--|--|---|---|--|
| | | <p>3. Jarey: Domarchen – Ladrong (31 km);</p> <p>4. Khoma: Khoma – Goenpakarp (13 km)</p> <p>5. Kurtoed: Rabung – Chusa (18.14 km);</p> <p>6. Maedtsho: Maedtsho – Maenbi (11.4 km);</p> <p>7. Maenbi: Takila – Rawabi (14.8 km);</p> <p>8. Minjey: Budur – Sengling Goenpa (7 km); and</p> <p>9. Tsaenkhar: Namdroling – Kharphu (21 km).</p> <p>Marking criteria during evaluation:</p> <p>1. Each farm road will carry a weightage of 1.25.</p> <p>2. The marking will be as follows:</p> <ul style="list-style-type: none"> • 0 score: If the online tender is not initiated. • 0.25 score: If the work is awarded and the physical progress is < 10%. • 0.50 score: If the physical progress is 10 – 49%. • 0.75 score: If the physical progress is 50 – 80%. | <p>and gewogs including the participation from community people.</p> <p>iii) Providing administrative support to the contractors in mobilizing the expatriate labourers and materials if needed by the contractors.</p> | <p>labourers and materials on time.</p> | |
|--|--|--|---|---|--|

| | | <ul style="list-style-type: none"> • 1.00 score: If the physical progress is 80 – 99%. • 1.25 score: If the handing taking is complete. | | | | | | | | | | | | | | | | | | | |
|--------------------|----------------------|---|-----------------|-------|-------------|-----|--------------------|-----|-------------------|-----|------------------|-----|------------------|-----|------------------|-----|------------|-----|---|---|--|
| 3. | Agriculture Enhanced | <p>To measure the production of agriculture products as follows:</p> <ol style="list-style-type: none"> 1. Paddy: 3,760 MT; 2. Maize: 4,200 MT; 3. Quinoa: 4 MT; 4. Wheat & Other cereals: 81 MT; 5. Vegetable Production: 3,031 MT; 6. Mushroom: 5 MT; 7. Citrus: 470 MT; 8. Fruits & Nuts: 338 MT 9. Legume & pulses: 20 MT; 10. Oil Seeds: 12 MT. <p>Marking Criteria during evaluation:</p> <table border="1"> <thead> <tr> <th>Production (MT)</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>≥ 11,921 MT</td> <td>6.5</td> </tr> <tr> <td>10,133 – 11,920 MT</td> <td>5.5</td> </tr> <tr> <td>8,345 – 10,132 MT</td> <td>4.5</td> </tr> <tr> <td>6,557 – 8,344 MT</td> <td>3.5</td> </tr> <tr> <td>4,769 – 6,556 MT</td> <td>2.5</td> </tr> <tr> <td>2,981 – 7,468 MT</td> <td>1.5</td> </tr> <tr> <td>≤ 2,980 MT</td> <td>0.5</td> </tr> </tbody> </table> | Production (MT) | Score | ≥ 11,921 MT | 6.5 | 10,133 – 11,920 MT | 5.5 | 8,345 – 10,132 MT | 4.5 | 6,557 – 8,344 MT | 3.5 | 4,769 – 6,556 MT | 2.5 | 2,981 – 7,468 MT | 1.5 | ≤ 2,980 MT | 0.5 | <p>Key interventions include:</p> <ol style="list-style-type: none"> i) Development of infrastructures such as land development, irrigation channels, piped irrigation, etc. ii) Supply of inputs such as improved or hybrid seeds and seedlings, fencing materials, green house materials, etc. iii) Formation of associations. iv) Capacity development programmes such as citrus management/ rehabilitation programmes and basic nutritional requirements and their importance. v) Promotion of winter/off season productions such as winter potato production, early chilli production, etc. | <ol style="list-style-type: none"> 1. For development of RNR infrastructures, locally available materials will be used. 2. Strengthen the control of crop loss to pest and disease through enhancing the pest and disease surveillance reporting from the production areas. 3. Pre stocking the plant protection chemicals. 4. Sensitize farmers to carefully follow the meteorology information during harvests. | <p>Production data (crop-cut and cultivated area submitted by gewog)</p> |
| Production (MT) | Score | | | | | | | | | | | | | | | | | | | | |
| ≥ 11,921 MT | 6.5 | | | | | | | | | | | | | | | | | | | | |
| 10,133 – 11,920 MT | 5.5 | | | | | | | | | | | | | | | | | | | | |
| 8,345 – 10,132 MT | 4.5 | | | | | | | | | | | | | | | | | | | | |
| 6,557 – 8,344 MT | 3.5 | | | | | | | | | | | | | | | | | | | | |
| 4,769 – 6,556 MT | 2.5 | | | | | | | | | | | | | | | | | | | | |
| 2,981 – 7,468 MT | 1.5 | | | | | | | | | | | | | | | | | | | | |
| ≤ 2,980 MT | 0.5 | | | | | | | | | | | | | | | | | | | | |

| | | | vi) Promotion of oil and legume seeds. vii) Intensification of protected agriculture. | | | | | | | | | | | | | | | | |
|------------------|-------------------------------|---|--|-------|---------------|---|---|--|--|---|------------------|---|------------------|---|------------|---|--|---|--------------------------------|
| 4. | Livestock Production Enhanced | <p>To measure the production of following livestock productions: 1. Milk: 2078.97 MT; 2. Egg: 4.52 MT; and 3. Pork: 11.00 MT.</p> <p>Marking Criteria during evaluation:</p> <table border="1"> <thead> <tr> <th>Production (MT)</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>≥ 2,090.47 MT</td> <td>6</td> </tr> <tr> <td>1,181 - 2,089 MT</td> <td>5</td> </tr> <tr> <td>1,673 - 1,180 MT</td> <td>4</td> </tr> <tr> <td>1,463 - 1,672 MT</td> <td>3</td> </tr> <tr> <td>1,253 - 1,462 MT</td> <td>2</td> </tr> <tr> <td>≤ 1,252 MT</td> <td>1</td> </tr> </tbody> </table> | Production (MT) | Score | ≥ 2,090.47 MT | 6 | 1,181 - 2,089 MT | 5 | 1,673 - 1,180 MT | 4 | 1,463 - 1,672 MT | 3 | 1,253 - 1,462 MT | 2 | ≤ 1,252 MT | 1 | <p>Key interventions:</p> <p>i) Supply of inputs such as cattle sourcing, improved breeds, breeding bulls, piglets, DOC, pullets, materials for construction of poultry farms, etc. ii) AI programmes. iii) Vaccination of animal programmes. iv) Capacity Development programmes on Animal nutrition improvement. v) Establishment of semi-commercial dairy farming. vi) Winter fodder demonstration.</p> | <p>1. Organize the vaccination programmes on time. 2. Provide prompt and efficient animal services. 3. Timely deworming of animals. 5. Seeking collaboration and solicit technical support from RLDC, Kanglung.</p> | Annual Livestock Survey Report |
| Production (MT) | Score | | | | | | | | | | | | | | | | | | |
| ≥ 2,090.47 MT | 6 | | | | | | | | | | | | | | | | | | |
| 1,181 - 2,089 MT | 5 | | | | | | | | | | | | | | | | | | |
| 1,673 - 1,180 MT | 4 | | | | | | | | | | | | | | | | | | |
| 1,463 - 1,672 MT | 3 | | | | | | | | | | | | | | | | | | |
| 1,253 - 1,462 MT | 2 | | | | | | | | | | | | | | | | | | |
| ≤ 1,252 MT | 1 | | | | | | | | | | | | | | | | | | |
| 5. | Immunization Coverage | <p>To measure the percentage of children born in 2022 that received Pentavalent 3rd dose.</p> <p>Marking Criteria during evaluation:</p> <table border="1"> <thead> <tr> <th>Percentage</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table> | Percentage | Score | | | <p>1. Reinforce all the health centers to conduct monthly ORCs without fail. 2. Supply adequate no of refrigerator to store vaccines.</p> | <p>If needed, to arrange a seasonal clinic at Tsango for those who cannot come to Khoma PHC.</p> | Reports of Khoma PHC and cross checking with the people of Tsango. | | | | | | | | | | |
| Percentage | Score | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |

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|-----------|--|--|---|---|---|---|-----------|---|-----------|---|-------|---|--|--|--|
| | | <table border="1"> <tr> <td>≥ 98%</td> <td>5</td> </tr> <tr> <td>88% - 97%</td> <td>4</td> </tr> <tr> <td>78% - 87%</td> <td>3</td> </tr> <tr> <td>68% - 77%</td> <td>2</td> </tr> <tr> <td>≤ 67%</td> <td>1</td> </tr> </table> | ≥ 98% | 5 | 88% - 97% | 4 | 78% - 87% | 3 | 68% - 77% | 2 | ≤ 67% | 1 | <p>3. Initiate the vaccine follow up chart in every health centers to monitor the dropouts</p> <p>4. Monitoring and providing feedback twice in a year</p> | | |
| ≥ 98% | 5 | | | | | | | | | | | | | | |
| 88% - 97% | 4 | | | | | | | | | | | | | | |
| 78% - 87% | 3 | | | | | | | | | | | | | | |
| 68% - 77% | 2 | | | | | | | | | | | | | | |
| ≤ 67% | 1 | | | | | | | | | | | | | | |
| 6. | Students scoring at least 60% in STEM subjects, Dzongkha and English in BCSE examination by gender | To measure the students scoring at least 60% in STEM subjects, Dzongkha and English in BCSE examination by gender in the BCSE 2022 | Student academic achievement data analysis and designing & aligning professional development programmes with finding from achievement data analysis. | Should there be a similar Situation to last couple of years: Education Office is aware of Online teaching and development of Instructional materials. | BCSE Result | | | | | | | | | | |
| 7. | No. of programmes organized | <p>To measure the successful completion/conduct of following activities:</p> <p>a) Agriculture:</p> <ol style="list-style-type: none"> 1. Citrus canopy management (Citrus rehabilitation program). 2. Cereal value addition and packaging. 3. WUA formation and Training for pump irrigation units. 4. Sector Coordination Meetings & Planning Workshop. <p>b) Livestock:</p> | <ol style="list-style-type: none"> 1. Timely preparation and planning of activities. 2. Wherever possible, programmes to be conducted virtually. 3. To piggy bag the programmes to curtail time and expenditure. | In the event, the programmes cannot be conducted due to unavoidable circumstances, budgets to have been reappropriated to other useful activities to avoid budget lapses. | Reports, Minutes, Notesheets, Circulars, etc. | | | | | | | | | | |

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| | | <p>5. Establishment of horse enterprise and supply of inputs 6. Fodder slips propagation (super napier) and leguminous fodder intensification 7. Winter fodder demonstration and seed supply 8. Support for crop residue enrichment 9. Enterprise Development 10. Supply of dairy equipment 11. Supply of Improved Cattle 12. Sector Coordination & Planning Workshop c) <u>Education:</u> 13. Science exhibition 14. Supply of equipment for scouting programmes d) <u>Civil Sector:</u> 15. For Dungkar Jigme Namgyal Museum in Kurtoed 16. Waste Management Activities 17. Support for the establishment of Sangzey Processing Unit at Tsango 18. Floriculture Nursery Activities 19. Beautification Works 20. Disaster Relief and Response 21. COVID Balance payment</p> <p>Marking Criteria: Each activity will carry 0.75 points.</p> | | | |
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| 8. | Number of volunteer activities undertaken <i>(Without cash and kind)</i> | <p>This indicator measures:</p> <ol style="list-style-type: none"> 1. Chorten white washing (3 numbers) 2. Cleaning of Lhakhangs (3) 3. Cleaning campaign in the public areas. <p>Marking criteria: Each of the above activities shall carry 1 point each.</p> | | | |
| 9. | Proportion of commonly availed services delivered as per TAT | <p>To measure the commonly public services delivered by the following two sectors:</p> <p>1) Dzongkhag Civil Registration & Census Record (5 scores):</p> <ol style="list-style-type: none"> i) Household information/ Nationality Certificate and Relationship Certificate ii) Processing/issuance of new CID Cards iii) Processing/issuance of replacement/loss CIDs iv) Birth/Death registration v) Name change/Correction of DoB vi) Change of head of household; vii) Update Address/Citizen/SR Individual Information <p>2) Land Record Sector (5 scores):</p> | <p>Civil Registration & Census Record:</p> <ol style="list-style-type: none"> 1. Circulate orders and schedules to the public on time. 2. Timely checking the BCRS system and render prompt and efficient services in line with the provisions of SDS. 3. Leverage the use of telecommunication services for faster communication with the clients and other organizations such as Gewogs and central agencies when providing services. <p>Land Record Sector:</p> | <p>Civil Registration & Census Record:</p> <ol style="list-style-type: none"> 1. Inform the Gewogs upon submission of incomplete documents/ information. 2. To call the service recipients or Gewogs or other Dzongkhags when there is a discrepancy in the information submitted. 3. Leverage the use of mobile networks through hotspot in the event of network disruption. | <p>Transaction Documents, Forms, Reports/ Correspondence, system generated records along with the records being maintained as per the format prescribed in SDS Booklet.</p> |

| | | <p>i) Land conveyances ii) Land conversion iii) Exchange of private registered land with state land based on genuineness iv) Land substitution and payment of cash compensation v) Processing LUC cases vi) Demarcation of Khimsa vii) Boundary Demarcation viii) Reinstatement of omitted land ix) Settlement of land dispute cases</p> <p>Marking criteria: Each sector will be evaluated as follows:</p> <table border="1"> <thead> <tr> <th>Service Delivery</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>100%</td> <td>5</td> </tr> <tr> <td>90 - 99%</td> <td>4</td> </tr> <tr> <td>80 - 89%</td> <td>3</td> </tr> <tr> <td>70 - 79%</td> <td>2</td> </tr> <tr> <td>≤ 69%</td> <td>1</td> </tr> </tbody> </table> | Service Delivery | Score | 100% | 5 | 90 - 99% | 4 | 80 - 89% | 3 | 70 - 79% | 2 | ≤ 69% | 1 | <p>1. Timely and constant follow up with the relevant Divisions and Sectors to obtain clearances and approvals on time. 2. Liaise with Gewog Administrations effectively on time. 3. Enhance collaboration and coordination among agencies to provide public services on time.</p> | <p>Land Record Sector: 1. Solicit necessary intervention of the committee and its directives whenever required.</p> | |
|------------------|---|---|---|--|---|---|----------|---|----------|---|----------|---|-------|---|--|---|--|
| Service Delivery | Score | | | | | | | | | | | | | | | | |
| 100% | 5 | | | | | | | | | | | | | | | | |
| 90 - 99% | 4 | | | | | | | | | | | | | | | | |
| 80 - 89% | 3 | | | | | | | | | | | | | | | | |
| 70 - 79% | 2 | | | | | | | | | | | | | | | | |
| ≤ 69% | 1 | | | | | | | | | | | | | | | | |
| 10. | List of poor performing construction firms submitted to CDB and CAB whose | This indicator measures the proportion of list of construction firms submitted to CDB and CAB on monthly basis (<i>after the work award till its completion</i>) whose performance is more than 30% behind the work plan so as to | <p>1. All the site Engineers shall obtain a workable work plan from the contractors. 2. Dzongkhag and Gewogs shall closely monitor the</p> | The virtual meetings shall be organized with different stakeholders including contractors wherever appropriate and | Official Correspondence/ Minutes of Meetings/ Attendance sheets | | | | | | | | | | | | |

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| | performances are more than 30% behind their work plan (<i>i.e., actual work progress does not fall below 70% of the work plan</i>) | ensure that the work progress is always maintained at a minimum of 70% as per the work plan. | work progress along with the quality. 3. Dzongkhag and Gewog Administrations shall issue the Reminder Letters to those contractors whose performance is not up the provisions of the work plan. 4. Dzongkhag and Gewog Administrations shall convene meetings (with contractors when needed) to find out solutions for the problems at site. 5. Whenever, the performance of a contractors is 30% behind the work plan, the list shall be submitted to the CDB and CAB. | necessary due to unavoidable circumstances. | |
| 11. | Number of infrastructures developed | a) Agriculture: 1. Spare Parts for Dzongkhag Machineries 2. SLM Programme 3. Construction of Bus Shed at Phalling Throm (CMI) <i>[subject to execute based on the assurance/commitment from the GNHC to</i> | 1. Stakeholder/ Consultation meetings with relevant agencies including the general public or beneficiaries. 2. Issuance of timely drawing, designs and | 1. Liaise with relevant authorities and submit requests received from the construction firms in mobilizing | Documents/ Handing taking notes/ Correspondence/ Orders |

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| | | <p><i>support as it gets spilled-over to next 13th FYPJ (Target: 40% completion which includes site development for the main structure and frame of the structure)</i></p> <ol style="list-style-type: none"> 4. Monsoon restoration of farm roads 5. Human Wildlife Conflict Mitigation 6. Renovation of Khepachu Irrigation Channel (<i>spillover</i>) 7. Chain link and barbed wire fencing 8. Land Development & SLM 9. Piped Irrigation Network in dry land 10. Establishment of sprinkler irrigation 11. Establishment of solar drying facility <p>b) <u>Livestock:</u></p> <ol style="list-style-type: none"> 12. Conversion of Old DVH to staff quarter (Remodeling) 13. Installation of fixed dome biogas digester 14. Supply of chaff cutter <p>c) <u>Health:</u></p> <ol style="list-style-type: none"> 15. Maintenance of Khoma PHC and Zangkhar PHC 16. Procurement of furniture, equipment and computers 17. Maintenance of electrical works in the Lhuentse Hospital | <p>estimates including tendering processes.</p> <ol style="list-style-type: none"> 3. Constant monitoring and supervision of activities and identifying anticipated problems and issues at site in advance. 4. Provide necessary administrative support in obtaining clearances in obtaining expatriate labourers and materials from outside the country. | <p>foreign workers and materials.</p> <ol style="list-style-type: none"> 2. Explore relying on Bhutanese labourers and locally available materials wherever feasible. 3. If the activities is likely to be entirely affected, reappropriation of budget will be done one time so that at least the budget utilization is not hampered. | |
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| | | <p>18. Relocation of Dungkar BHU (spillover)</p> <p>19. Upgradation of Autsho BHU II to I (spillover)</p> <p>d) Education:</p> <p>20. Conversion of RNR infrastructures into staff quarter for the staffs of Zangkhar PS</p> <p>21. Maintenance of staff Quarter at Lhuentse PS</p> <p>22. Supply of equipment for games and sports</p> <p>23. Re-electrification works in the schools</p> <p>24. Procurement of Furniture for Primary Schools</p> <p>25. Construction of 180-bedded Girl's hostel at Lhuentse HSS</p> <p>26. Construction of 180-bedded Girl's hostel at Tangmachu CS</p> <p>27. Construction of Basketball court at Tangmachu CS</p> <p>28. Procurement of School Bus for Tangmachu CS</p> <p>29. Procurement of School Bus for Autsho CS</p> <p>e) Culture:</p> <p>30. Debri painting in Guru Lhakhang & Kuenrey Lhakhang and reroofing of Lui Phodrang at Lhuentse Dzong</p> <p>31. Reinforcement of Dzong walls damaged by the earth quake</p> | | | |
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| | | <p>32. Dzongsey & fire line</p> <p>33. Construction of water supply at Thimyul Naktshang</p> <p>34. Re-electrification of Thimyul Nakthang</p> <p>35. Procurement of Chadri items and event preparations</p> <p>36. Re-construction of Timula Lhakhang under Khoma Gewog (50% completion which includes RRM/CRM wall of the super structure and window and door fittings)</p> <p>f) Civil Sector:</p> <p>37. Major renovation of Dzongkhag Guest house at Tshompaling (spillover)</p> <p>38. Maintenance of Takila Royal Guesthouse</p> <p>39. Maintenance of staff quarters in Nakeythang area</p> <p>40. Development of information boards (spillover)</p> <p>41. Maintenance of Plantation Sites</p> <p>42. Procurement of spare parts for Fire Hydrant and other Disaster equipment</p> <p>43. New internet connectivity for Dungkar PS, Dungkar PHC and Autsho Hospital, and network maintenance works in different offices in the Dzongkhag</p> <p>g) Census & Civil Registration:</p> | | | |
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| | <p>44. Procurement of Biometrics equipment & Computers</p> <p>h) <u>Engineering & Municipality:</u></p> <p>45. Construction of Bailey Bridges over Shawachhu, Oongarchhu and Phawanchhu (<i>spillover</i>)</p> <p>46. Construction of SW Drainage at Phalling Town</p> <p>47. Construction of gender friendly public toilets</p> <p>48. Maintenance of water supply and street light in Phaling Throm</p> <p>49. Installation of sky hydrant water supply for new NHDCL</p> <p>50. Installation of proper traffic/safety signage and facilities on road</p> <p>51. Construction of abutment wall for Naragangchhu under Minjey Gewog</p> <p>52. Road Widening at Phalling Throm (<i>spillover</i>)</p> <p>53. Infrastructure Development at Phalling Throm (<i>spillover</i>)</p> <p>54. Construction of Flood Protection Works at Lekpagangchhu (<i>spillover</i>)</p> <p>Marking Criteria: Each activity will carry 0.5 points during evaluation.</p> | | | |
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Section III: Budgets and Human Resources Requirements

| Table A: Existing HR information | | | | | |
|----------------------------------|---|--------|---------------------|-------|----------------------------|
| Sl. No. | Position Title | Number | Qualification | Total | Place/Division |
| 1. | Sr. Dzongrab | 1 | MPA | 1 | Secretariat Services |
| 2. | HR. Officer | 1 | MRDM | 1 | |
| 3. | Asst. Procurement Officer | 1 | PGDFM | 1 | |
| 4. | Admin. Asst | 5 | Class XII with IT | 5 | |
| 5. | Store Keeper | 1 | Certificate | 1 | |
| 6. | Dispatcher | 1 | Class XII | 1 | |
| 7. | Asst. Finance Officer | 1 | PGDFM | 1 | Cluster Finance Services |
| 8. | Accounts Asst | 9 | DFM | 9 | |
| 9. | Personal Asst | 1 | Class XII with IT | 1 | Dzongdag's Office |
| 10. | Sr. Dzongkhag Planning Officer | 1 | PGDPA | 1 | Policy & Planning Services |
| 11. | Asst. Monitoring & Coordination Officer | 1 | Bachelor's Degree | 1 | |
| 12. | DT Secretary | 1 | Bachelor's Degree | 1 | DT Secretariat |
| 13. | Statistical Investigator Asst | 1 | Diploma | 1 | Policy & Planning Services |
| 14. | Asst. ICT Officer | 1 | Bachelor's Degree | 1 | ICT Services |
| 15. | ICT Technical Associate | 2 | DIMS | 1 | |
| 16. | Chief. DEO | 1 | Master in Education | 1 | |

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| 17. | Dy. Chief DEO | 1 | Master in Education | 1 | Education Sector |
| 18. | Dy. Chief Dzongkhag Health Officer | 1 | B.Sc. Public Health | 1 | Health Sector |
| 19. | Asst. Dzongkhag Health Officer | 1 | B.Sc. Public Health | 1 | |
| 20. | Dy. Chief Livestock Officer | 1 | Diploma | 1 | Livestock Sector |
| 21. | Asst. Livestock Officer | 1 | B.Sc. Animal Science | 1 | |
| 22. | Livestock Production Officer | 1 | B.Sc. Animal Science | 1 | |
| 23. | Extension Supervisor | 9 | Diploma | 9 | |
| 24. | Vet. Officer | 1 | B.Sc. Vet | 1 | Vet. Hospital |
| 25. | Livestock Health Officer | 1 | Diploma | 1 | |
| 26. | Lab. Technician | 1 | Diploma | 1 | |
| 27. | Livestock Production Supervisor | 2 | Diploma | 2 | |
| 28. | Chief. Dzongkhag Agriculture Officer | 1 | B.Sc. Agri | 1 | Agriculture Sector |
| 29. | Asst. Dzongkhag Agriculture Officer | 1 | B.Sc. Agri | 1 | |
| 30. | Extension Supervisor | 9 | Diploma | 9 | |
| 31. | Asst. Culture Officer | 1 | Bachelor's Degree | 1 | Culture Sector |
| 32. | Internal Auditor | 1 | PGDFM | 1 | Internal Audit Services |
| 33. | Civil Registration & Census Officer | 1 | Bachelor's Degree | 1 | Civil Registration & Census Sector |

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| 34. | Admin. Asst | 1 | Certificate | 1 | |
| 35. | Engineer (Civil) | 4 | B. Civil | 4 | Dzongkhag Engineering and Human Settlement Sector |
| 36. | Engineer (Electrical) | 1 | B. Electrical | 1 | |
| 37. | Architect | 1 | B. Architect | 1 | |
| 38. | Asst. Engineer | 9 | Diploma | 7 | |
| 39. | Technician | 10 | Certificate | 11 | |
| 40. | Building Inspector (Civil) | 1 | Diploma | 1 | |
| 41. | Building Inspector (Electrical) | 1 | Diploma | 1 | |
| 42. | Sr. Land Registrar | 1 | Bachelor's Degree | 1 | Land & Survey Sector |
| 43. | Land Record Asst | 3 | Certificate | 1 | |
| 44. | Surveyor | 1 | Certificate | 1 | |
| 45. | Land Inspector | 1 | Class XII | 1 | |
| 46. | Asst. Environment Officer | 1 | B.Sc. Environment Science | 1 | Environment Services |
| 47. | Beautification Officer | 1 | B.Sc. Forestry | 1 | Beautification Sector |
| 48. | Economic Development Officer | 1 | PGDPA | 1 | Economic Development Sector |
| 49. | Gewog Adm. Officer | 8 | Bachelor's Degree | 8 | Gewog Administration |
| 50. | ESP & GSP Personnel | 12 | NA | 12 | Administration Services |
| 51. | Driver | 5 | Class VIII Passed | 5 | Lhuentse Hospital |
| 52. | General Medical Officer | 2 | MBBS | 2 | |

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| 53. | Dental Surgeon | 1 | MDDS | 1 | |
| 54. | Drungtsho | 1 | Bachelors in Traditional Medicine | 1 | |
| 55. | Pharmacist | 1 | B.Sc. Pharmacy | 1 | |
| 56. | Nutritionist | 1 | B.Sc. | 1 | |
| 57. | Clinical Nurse | 2 | B.Sc. Nursing | 2 | |
| 58. | Staff Nurse | 13 | Diploma | 13 | |
| 59. | Menpa | 1 | Diploma | 1 | |
| 60. | Health Asst. | 3 | Diploma | 1 | |
| 61. | Emergency Medical Responder | 1 | Diploma | 1 | |
| 62. | Dental Hygienist | 1 | Diploma | 1 | |
| 63. | Adm. Officer | 1 | Bachelors | 1 | |
| 64. | Ambulance Driver | 5 | Class VIII Passed | 5 | |
| 65. | Washer -man | 1 | NA | 1 | |
| 66. | ESP & GSP | 11 | NA | 11 | |

| Table B: HR Recruitment Plan for the 12FYP as approved by the RCSC | | | | | |
|--|------------------------------|--------|---------------|-------|---------------------------|
| Sl. No. | Position Title | Number | Qualification | Total | Place/Division |
| 1. | General Duty Medical Officer | 1 | MBBS | 1 | Autsho 10-Bedded Hospital |
| 2. | Dental Hygienist | 1 | Diploma | 1 | |

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|-----|------------------------------|---|--------------------|---|---|
| 3. | Ophthalmic Assistant | 1 | Diploma | 1 | |
| 4. | X-ray Technician | 1 | Diploma | 1 | |
| 5. | Ultrasonographer | 1 | Diploma | 1 | |
| 6. | Laboratory Technician | 1 | Diploma | 1 | |
| 7. | Emergency Medical Responder | 1 | Diploma | 1 | |
| 8. | General Duty Medical Officer | 1 | MBBS | 1 | |
| 9. | Physiotherapist | 1 | Bachelors | 1 | |
| 10. | Laboratory Technologist | 1 | Bachelors | 1 | Lhuentse Hospital |
| 11. | Staff Nurse | 1 | Diploma in Nursing | 1 | |
| 12. | Ophthalmic Assistant | 1 | Diploma | 1 | |
| 13. | Ortho Technician | 1 | Diploma | 1 | |
| 14. | Emergency Medical Responder | 1 | Diploma | 1 | |
| 15. | Menpa | 2 | Diploma | 2 | Gortshom/Khoma PHC |
| 16. | Health Assistant | 2 | Diploma | 2 | Gortshom/Autsho PHC |
| 17. | Civil Registration Assistant | 1 | Class XII | 1 | Civil Registration & Census sector |
| 18. | Asst. Engineer | 1 | Diploma | 1 | Dzongkhag Engineering and Human Settlement Sector |

| Budget Details in Million | | | |
|---------------------------|------------------------------|---------------------|----------------------------|
| Sl. No. | Recurrent/Operational Budget | Capital Budget | Total |
| 1. | Nu. 352.773 Million | Nu. 415.485 Million | Nu. 768.258 Million |



02/09/2022
(Pema Tshewang)
Offtg. Dzongdag