

## **Section 1: Vision, Mission and Objectives**

### **Vision**

A prosperous community living in harmony with diverse culture and safe environment

### **Mission**

To ensure socio-economic, environmental and cultural well-being of the people through easy access and equal distribution of amenities/resources in a sustainable way

### **Objectives**

- 1) To preserve and promote culture and tradition
- 2) To ensure full utilisation of budget
- 3) To institutionalize and strengthen Government Performance Management System
- 4) གཞུང་གི་ལས་ཁུངས་ཐོན་པའི་ཁོང་ཁྲོད་ལག་ལེན་བྱ་སྤྱད་གཏང་ནི།

## 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 preserve and promote culture and tradition	89	Preserve and promote intangible culture and tradition	Number of initiatives taken to promote Dzongkha language.	Number	10	5	4	3	2	1
			Folk stories, Oral histories, local songs and dances, local festivals, local dialects revived and documented.	Number	15	3	2	1	-	0
			Initiatives to safeguard and promote indigenous games and sports	Number	5	3	2	1	0	0
		Promote traditional songs and dances	Zhungdra and Boedra competition in National level competition	Number	5	2	-	1	-	0
			People trained on traditional dances	Number	5	30	27	24	21	18
			Number of people participating at Dzongkhag Level traditional singing competition	Number	9	25	23	20	18	16
		Preserve and promote tangible cultural heritage	Progress in construction of religious infrastructures	Percent	20	100	90	80	70	60
			Purchase of Chadri Items	Date	5	01/06/2020	02/06/2020	03/06/2020	04/06/2020	04/30/2020
		To enhance transparent, effective and efficient public service delivery	Activities undertaken through community volunteers.	Number	15	5	4	3	2	1
To ensure full utilisation of budget	6	Ensure Annual Budget Utilization	Percentage of annual budget utilisation	Percent	5	>95	90-94	85-89	80-84	<70

To institutionalize and strengthen Government Performance Management System	2	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	2	7th of every month	9th of very month	11th of every month	12th of every month	later than 12th of every month
གཞུང་གི་ལས་ཁུངས་ཀྱི་ཚད་མུན་ལྟར་ཁའི་ལས་ཁུངས་ཀྱི་སྒྲིལ་བྱུང་གཏང་ནི།	3	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་བྱི་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་བྱིས་ཡོད་པའི་བརྒྱ་ཆ།	Percent	3	100	-	-	-	<100

### Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Actual Values [FY 2019-20]	Target Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To ensure full utilisation of budget	Ensure Annual Budget Utilization	Percentage of annual budget utilisation	Percent	98	>95	>95	>95	>95
To institutionalize and strengthen Government Performance Management System	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	5th of every month	7th of every month	7th of every month	7th of every month	7th of every month
To preserve and promote culture and tradition	Preserve and promote intangible culture and tradition	Folk stories, Oral histories, local songs and dances, local festivals, local dialects revived and documented.	Number	Planning	3	3	3	2
		Initiatives to safeguard and promote indigenous games and sports	Number	Planning	3	4	4	2
		Number of initiatives taken to promote Dzongkha language.	Number	5	6	6	6	6
	Preserve and promote tangible cultural heritage	Progress in construction of religious infrastructures	Percent	-	100	-	-	-
		Purchase of Chadri Items	Date	10/11/2019	02/06/2020	-	-	-
	Promote traditional songs and dances	Number of people participating at Dzongkhag Level traditional singing competition	Number	-	25	-	-	-
		People trained on traditional dances	Number	30	30	30	30	30
		Zhungdra and Boedra competition in National level competition	Number	-	2	2	2	2
	To enhance transparent, effective and efficient public service delivery	Activities undertaken through community volunteers.	Number	Planning	5	5	5	5
གཞུང་གི་ལས་ཤེ་ཚུ་ནང་ རྫོང་ཁའི་ལག་ལེན་བྱ་བ་ལྟར་ཀླད་ནི།	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བྱ་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་རྫོང་ཁའི་ནང་བྱིས་ཡོད་པའི་བརྒྱ་ཆ།	Percent	-	100	100	100	100

#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Zhungdra and Boedra competition in National level competition	This indicator measures number of people from the Dzongkhag participating in Zhungdra and Boedra Competition at National level (Singing Shows).	Administrative record	Biannually	Dzongkhag Culture Sector
People trained on traditional dances	This indicator will be measured based on the following parameters. 1. Number of the people trained on traditional songs and dances 2. Number of people trained on mask dance.	Administrative record	Biannually	Dzongkhag Culture Office
Number of people participating at Dzongkhag Level traditional singing competition	This indicator measures the number of people participating in Zhungdra and Boedra competition organised by Dzongkhag or Gewogs excluding competition in schools.	Administrative record	Biannually	Dzongkhag Culture Office
Progress in construction of religious infrastructures	This SI will be evaluated based on the achievement of the progress in construction of the religious infrastructure as follows: 1. Construction of Ugyen Samtentse Dratshang's Lhakhang(10%) 2. Ugyen Samtsentse Dratshang's Drasha (%) 3. Samtse Dratshang's Lamai Zimchung(%) 4. Samtse Dratshang's Drasha (%) 4. Samtse Dratshang's Lopoen Quarter(%) 5. Kadam Choeten (30%) and 6. Re-construction of Sangacholing Lhakhang(20%).	Administrative record	Monthly	Dzongkhag Culture Office

Folk stories, Oral histories, local songs and dances, local festivals, local dialects revived and documented.	This SI will be measured based on the following parameters. 1. Number of folk stories and oral histories (1), 2. Local dialects (1) 3. Local festivals revived (1 documented)	Administrative record	Quarterly	Dzongkhag Culture office
Number of initiatives taken to promote Dzongkha language.	This indicator will be measured based on the following initiatives taken to promote Dzongkha Language: 1. Dzongkha Correspondence competition in the schools. 2. Conducting Dzongkha Correspondence training to Dzongkhag Staff. 3. Create awareness on important of National Language to Norbugang, Yoeseltse, Sangachholing and Namgaychholing Gewogs. 4. Survey spelling Error of sign board and banners at Samtse Town, Tashichholing Drungkhag, Dorokha Drungkhag and Tendu Gewog.	Administration record	Quarterly	Dzongkhag Culture Office
Initiatives to safeguard and promote indigenous games and sports	This indicator measures the number of initiatives undertaken to promote and safeguard indigenous games and sports in the Dzongkhag	Administrative record	Quarterly	Dzongkhag Culture Office
Purchase of Chadri Items	This indicator measures the timeline by which chadri items for the Dzongkhag is procured for the fiscal year	Administrative record	Quarterly	Dzongkhag Culture Office
Activities undertaken through community volunteers.	This indicator measures the number of activities undertaken through community volunteers in the Dzongkhag in a year	Administrative record	Quarterly	Dzongkhag Culture Office

Percentage of annual budget utilisation	This indicator measures the percentage of budget utilized (both current and capital) against the total revised budget of the sector for the fiscal year.	PEMS/MYRB	Biannually	Dzongkhag Accounts Office
Timeline by which expenditure bills settled	This indicator measures the timeline by which expenditure bills for construction and non-construction is verified and settled. The SI will not apply to those activities that go as spill over to next FY.	Administrative record	Biannually	Dzongkhag Accounts Office
ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་རྫོང་ཁབ་ནང་གིས་ཡོད་པའི་བརྒྱ་ཆ།	རྫོང་ཁབ་ནང་གི་དགོ་པའི་ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ གཤམ་གསལ་ལྟར་མིན། ༡) བཀའ་བྱའི་རིགས། <input type="checkbox"/> བསྐྱོ་བཞག་བཀའ་བྱ། (Appointment Order) <input type="checkbox"/> གནས་སྤོར་བཀའ་བྱ། (Transfer Order) <input type="checkbox"/> འགན་ལྗོངས་བཀའ་བྱ། (Relieving Order) <input type="checkbox"/> གོ་གནས་ཡར་ཁེང་བཀའ་བྱ། (Promotion Order) <input type="checkbox"/> རྒྱུར་བཏང་ཡིག་ཚང་བཀའ་བྱ། (Office Orders)	ངོས་འཛིན་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་རྫོང་ཁབ་ནང་གིས་ཡོད་པའི་བརྒྱ་ཆ།	Annually	ཡིག་སྐྱེལ་གྱི་ཐོ་དང་ ཡིག་ཨང་།
Timely submission of APA implementation updates	This SI shall be evaluated based on the following parameters. 1. Timeline by which monthly APA updates report including issues submitted to the Planning unit 2. Timeline by which monthly progress report including issues submitted to the Planning Unit 3. Timeline by which year end-self assessment Report and evidence for achieved SIs submitted 4. Timely action taken on the MYR directives (both APA and Budget)	Review of Administrative data/document/record	Monthly	Dzongkhag Culture Office

## Section 5: Requirements from other Departments & Secretariat Divisions

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
DZONGKHA DEVELOPMENT COMMISSION	Number of initiatives taken to promote Dzongkha language.	Facilitator	Dzongkhag Dzongkha focal person need to facilitate by Dzongkha Development Commission to carry out the activity.	1	Dzongkhag Culture Sector will not achieved the APA if DDC doesn't facilitate
MINISTRY OF HOME & CULTURAL AFFAIRS	Folk stories, Oral histories, local songs and dances, local festivals, local dialects revived and documented.	Facilitator	To facilitate	1	APA may not be fulfill
MINISTRY OF HOME & CULTURAL AFFAIRS	Zhungdra and Boedra competition in National level competition	Facilitator	Sector need facilitator to carry out the activities.	1	If Agency failed to facilitate the sector, Dzongkhag Culture sector's APA might not fulfill
MINISTRY OF HOME & CULTURAL AFFAIRS	People trained on traditional dances	Instructor	To train the traditional dance.	2	Dzongkhag Culture sector may not fulfill the APA on time
DENCHUKHA	Number of people participating at Dzongkhag Level traditional singing competition	co-operation	To fulfill the activities Agency, and two dungkhags, fifteen gewogs to co-operate with dzongkhag culture sector.	2	Dzongkhag APA might not fulfill



DOROKHA	Number of people participating at Dzongkhag Level traditional singing competition	co-operation	To fulfill the activities Agency, and two dungkhags, fifteen gewogs to co-operate with dzongkhag culture sector.	2	Dzongkhag APA might not fulfill
DUMTEOD	Number of people participating at Dzongkhag Level traditional singing competition	co-operation	To fulfill the activities Agency, and two dungkhags, fifteen gewogs to co-operate with dzongkhag culture sector.	2	Dzongkhag APA might not fulfill
MINISTRY OF HOME & CULTURAL AFFAIRS	Number of people participating at Dzongkhag Level traditional singing competition	co-operation	To fulfill the activities Agency, and two dungkhags, fifteen gewogs to co-operate with dzongkhag culture sector.	2	Dzongkhag APA might not fulfill
NORBUGANG	Number of people participating at Dzongkhag Level traditional singing competition	co-operation	To fulfill the activities Agency, and two dungkhags, fifteen gewogs to co-operate with dzongkhag culture sector.	2	Dzongkhag APA might not fulfill
PUGLI	Number of people participating at Dzongkhag Level traditional singing competition	co-operation	To fulfill the activities Agency, and two dungkhags, fifteen gewogs to co-operate with dzongkhag culture sector.	2	Dzongkhag APA might not fulfill
SAMTSE	Number of people participating at Dzongkhag Level traditional singing competition	co-operation	To fulfill the activities Agency, and two dungkhags, fifteen gewogs to co-operate with dzongkhag culture sector.	2	Dzongkhag APA might not fulfill

SIBSU	Number of people participating at Dzongkhag Level traditional singing competition	co-operation	To fulfill the activities Agency, and two dungkhags, fifteen gewogs to co-operate with dzongkhag culture sector.	2	Dzongkhag APA might not fulfill
TADING	Number of people participating at Dzongkhag Level traditional singing competition	co-operation	To fulfill the activities Agency, and two dungkhags, fifteen gewogs to co-operate with dzongkhag culture sector.	2	Dzongkhag APA might not fulfill
TENDU	Number of people participating at Dzongkhag Level traditional singing competition	co-operation	To fulfill the activities Agency, and two dungkhags, fifteen gewogs to co-operate with dzongkhag culture sector.	2	Dzongkhag APA might not fulfill
YOEDSELTSEY	Number of people participating at Dzongkhag Level traditional singing competition	co-operation	To fulfill the activities Agency, and two dungkhags, fifteen gewogs to co-operate with dzongkhag culture sector.	2	Dzongkhag APA might not fulfill
MINISTRY OF HOME & CULTURAL AFFAIRS	Progress in construction of religious infrastructures	Approval and facilitator	To fulfill the activities at given time period, agency need to give approval and facilitation on construction.	2	Dzongkhag APA might not fulfill.
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Progress in construction of religious infrastructures	Man power (Engineers)	Drawing and Designing of the construction.	2	Dzongkhag APA may not fulfill.
MINISTRY OF HOME & CULTURAL AFFAIRS	Initiatives to safeguard and promote indigenous games and sports	Approval	Approval to carry out the activities	1	Dzongkhag Culture sector's APA will not fulfill

SAMTSE DZ	Initiatives to safeguard and promote indigenous games and sports	Approval	Approval to carry out the activities	1	Dzongkhag Culture sector's APA will not fulfill
MINISTRY OF HOME & CULTURAL AFFAIRS	Activities undertaken through community volunteers.	Approval	Approval to carry out the activities	1	Dzongkhag Culture sector's APA will not fulfill.
SAMTSE DZ	Activities undertaken through community volunteers.	Approval	Approval to carry out the activities	1	Dzongkhag Culture sector's APA will not fulfill.
MINISTRY OF FINANCE	Purchase of Chadri Items	Budget	To procure items	1	APA shall not be achieved
MINISTRY OF FINANCE	Progress in construction of religious infrastructures	Budget	Budget to process the construction work	1	Sector APA shall not be achieved
GROSS NATIONAL HAPPINESS COMMISSION	Progress in construction of religious infrastructures	Approval	Budget Approval	1	Sector APA shall not be achieved