



PERFORMANCE AGREEMENT
BETWEEN
PRIME MINISTER AND BUMTHANG DZONGDAG
Bumthang Dzongkhag Administration

(July 1, 2017 – June 30, 2018)

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Preamble

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

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Bumthang Dzongkhag Administration consistent with the 11th Five Year Plan , and Governments other priorities;
- b) To make the Bumthang Dzongkhag Administration fully responsible for driving implementation and delivering the results against the annual priorities;
- c) To provide an objective and fair basis for evaluating the Dzongkhag's overall performance at the end of the year;

The Performance Agreement represents an important accountability mechanism for inculcating a performance based culture at all levels of government.

THEREFORE, the parties hereto agree as follows:

Section 1: Vision, Mission and Objectives

Vision

A model Dzongkhag with sustainable socio economy, strong culture, rich bio-diversity, and efficient services in pursuit of a happy society.

Mission

- To achieve sustainable socio-economy in the Dzongkhag.
- To practice and preserve cultural identity of the Dzongkhag.
- To protect and conserve rich bio-diversity.
- To deliver efficient quality public services.

Objectives

- 1) To enhance food and nutrition security
- 2) To strengthen local economy
- 3) To improve resources for quality education
- 4) To improve health status of the communities
- 5) To improve urban infrastructure and services
- 6) To preserve and promote culture and tradition
- 7) To enhance efficiency and effectiveness of public service delivery
- 8) To ensure full budget utilization
- 9) To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level
- 10) To enable effective and efficient ICT Service delivery
- 11) To implement National Integrity and Anti-Corruption Strategy (NIACS)
- 12) To create a conducive environment for gender equality

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance food and nutrition security	24	Increase cereal crop production	Buckwheat production	MT	2	854	768	692	600	550
			Wheat production	MT	1.5	696	625	563	500	450
			Barley production	MT	1.5	180	160	140	120	100
			Paddy production	MT	0.5	250	240	230	220	210
			Potato production	MT	2	7200	7000	6800	6600	6400
			Vegetable production	MT	3	1900	1700	1500	1400	1300
			Length of electric fencing constructed	KM	2	40	35	30	25	20
			Milk production	MT	3	2409	2168	1927	1686	1445
			Butter production	MT	2	74.5	67	59	52	44
			Cheese production	MT	2	217	194	173	151	130
			Egg production	Number	1.5	450000	405000	360000	315000	270000
			Honey production	MT	2	20	18	16	14	12
			To strengthen local economy	15	Construct, maintain and renovate RNR infrastructure	Proportion of HHs living more than 1-3 hrs walking distance from road point	Percent	1	0	10
Income from the sale of agriculture products	Nu. (Million)	1.5				126	114.8	102	90	86
			Income from sale of livestock products	Nu. (Million)	1.5	46.867	42.180	37.494	32.807	28.120

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To strengthen local economy	15	Promote local economy	Number of local registered population with bank accounts	Number	1	15600	15400	15200	15000	14800
			Number of tourist arrival	Number	2	11500	11300	11100	10900	10700
			Number of new Cottage & Small Industry (CSI) established	Number	2	4	-	-	-	1
			Number of jobs created	Number	1	100	90	80	70	60
			Percentage of households with mobile connectivity	Percent	1.5	100	90	80	70	60
			Percentage of households with electricity	Percent	2	100	90	80	70	60
To improve resources for quality education	14	Increase primary enrollment rate	Number gewogs with reliable internet connection	Number	1	4	-	-	-	3<
			Number of Community Information Centers with reliable internet connection	Number	1.5	4	-	-	-	3<
			ECCD enrollment rate	Percent	1	20.7	20.5	20.3	20.1	19.0
			Net primary enrollment rate	Percent	1.5	100	90	80	70	60
			Adult literacy rate	Percent	1.5	64	63	62	61	60
			Incidence of peripheral nephropathy in schools	Number	1.5	0	1	2	3	4

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve resources for quality education	14	Improve learning outcomes	Learning outcomes in class III (Eng/Maths/Dzo)	Percent	1	Eng:69.7 Maths:>65 Dzo:66.5	Eng:69 Maths:59 Dzo:66	Eng:68.5 Maths:58.5 Dzo:65.5	Eng:68 Maths:58 Dzo:65	Eng:67.5 Maths:57.5 Dzo:64.5
						Eng:>60 Maths:>60 Dzo:>70 Science:>60	Eng:57 Maths:57 Dzo:67 Science:57	Eng:54 Maths:54 Dzo:64 Science:54	Eng:51 Maths:51 Dzo:61 Science:51	Eng:49 Maths:49 Dzo:59 Science:49
			Learning outcomes in class X (Eng/Dzo/Maths/Science)	Percent	0.5	Eng:>60 Dzo:>70 Maths:>60 Science:>60	Eng: 57 Dzo:67 Maths:57 Science:57	Eng:54 Dzo:64 Maths:54 Science:54	Eng:51 Dzo:61 Maths:51 Science:51	Eng:49 Dzo:59 Maths:49 Science:49
			Number of books read	Number	3	25000	24500	24000	23500	23000
To improve health status of the communities	13	Promote National Reading Program Revitalize the scouting programme Provide Sanitation and MCH services	Percentage of students enrolled in scouting programs	Percent	3	33.5	33.3	33.1	29.9	29.7
			Percentage of people screened for NCD	Percent	1	80	75	70	65	60
			Incidence of infant mortality	Number	0.5	0	1-3	4-6	7-9	>10
			Incidence of maternal mortality	Number	1	0	1	2	3	4

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To improve health status of the communities	13	Provide Sanitation and MCH services	Incidence of children (1-5) mortality	Number	1	0	1-3	4-6	7-9	10	
			Institutional delivery	Percent	1.5	100	90	80	70	60	
		Reduce incidence of suicide	Incidence of suicide cases	Number	0.5	0	1-2	3-4	5-6	7	
			Percentage of households with clean water supply	Percent	2	100	90	80	70	60	
			Percentage of rural households with sanitary latrines	Percent	2.5	100	98	96	94	92	
	Conduct regular immunization session	Immunization coverage	Percent	2.5	100	90	80	70	60		
		To improve urban infrastructure and services	Reduce incidence of alcohol related death	Incidence of alcohol related death	Number	0.5	0	1-4	5-8	9-12	13
				Improve waste management and disposal facilities	Number of mass cleaning conducted	Number	3	2	-	-	-
			Enforce incorporation of Bhutanese traditional architecture in all types of building construction	Frequency of waste collection per week	Number	2	5	4	3	2	1
				Percentage of new buildings with traditional architectural designs	Percent	2.5	100	90	80	70	60
Maintain functional street lights	Functionality of street light			Number	2	100	90	80	70	60	
Provide safe urban water supply	Urban Water supply per day		Hours	2.5	24	22	20	18	16		

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	6	Improve and increase dzongkha correspondences	Percentage of official correspondences done in dzongkha	Number	2	45	40	35	30	25
		Support to celebrate local festival	Number of festivals celebrated	Number	1	26	25	24	23	22
		Ensure fire safety measures inside the dzong are functional	Percentage of functional fire safety	Percent	3	100	90	80	70	60
To enhance efficiency and effectiveness of public service delivery	6	Ensure 100% reliable mobile and electricity coverage	Reliability of electricity services	Percent	1.5	100	90	85	80	75
		Facilitate reliable internet connectivity in Gewogs	Reliability of Mobile services	Percent	1.5	100	90	85	80	75
		Efficient and effective delivery of Dzongkhag level G2C services	Internet Reliability (Uptime/Downtime)	Percent	1.5	>95	90	85	80	75
To ensure full budget utilization	5	Ensure full budget utilization	Services delivered in accordance to the service delivery standards	Percent	1.5	90-100	80-89	70-79	60-69	50-59
		Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB	Percentage of budget utilized	Percent	5	100	-	-	-	-
To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	2	Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB	Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published online in the Dzongkhag website and data is submitted to NSB	Date	0.5	30 Oct. 2017	30 Nov. 2017	30 Dec. 2017	30 Jan. 2018	30 Feb. 2018
			Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB	Date	0.5	30 Jan. 2018	28 Feb. 2018	30 Mar. 2018	30 Apr. 2018	Later than Jun. 2018

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	2	Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB	Timeline by which the Economic Census of Bhutan is conducted	Date	0.5	June 2018	-	-	-	Later than Jun. 2018
			Timeline by which the Monthly Consumer Price data is submitted to NSB 2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB	Date	0.5	(1). 25th of the reference month. (2). 30 days after the end of the quarter	(1). 30th of the reference month. (2). 30 days after the end of the quarter	(1). 1st week of the following month (2). 40 days after the end of the quarter	(1). 2nd week of the following month. (2). 50 days after the end of the quarter	(1). 3rd week of the following month. (2). More than 60 days after the end of the quarter
To enable effective and efficient ICT Service delivery	1.5	Enhance basic ICT skills of non-ICT staff members	Percentage of non-ICT staff trained	Percent	0.5	50	45	40	35	30
		Improve public service delivery through innovative ICT services/improve LAN and internet services	Acceptable downtime of LAN and internet connectivity per incidence	Days	0.5	1	1.5	2	2.5	>2.5
		Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	0.5	100	-	-	-	-

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To implement National Integrity and Anti-Corruption Strategy (NIACS)	1	Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its management, Code of Conduct and Grievance Redress Mechanism)	Employees aware on the following Ethics and Integrity Management Tools - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent	1	Above 90	89-80	79-70	69-60	59 and below
To create a conducive environment for gender equality	0.5	Institutionalize integration of gender equality	Timeline by which internal framework to address gender issues at the workplace is developed	Date	0.5	28th February, 2018	30 March, 2018	31 April, 2018	30 May, 2018	30th June, 2018

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
To enhance food and nutrition security	Increase cereal crop production	Buckwheat production	MT	139	684	804	778.7	854
		Wheat production	MT	240	538	580	625.98	696
		Barley production	MT	-	-	110	222.01	180
		Paddy production	MT	130	130	130	259.4	250
		Potato production	MT	3928	5159	6703.19	6821.7	7200
	Increase cash crop production	Potato production	MT	3928	5159	6703.19	6821.7	7200
		Vegetable production	MT	1500	1474	1847.49	1970.55	1900
	Facilitate electric fencing	Length of electric fencing constructed	KM	-	5.2	46	62	40
		Milk production	MT	1798.33	1920	2067	2624.5	2409
	Increase dairy production	Butter production	MT	62	69	73.58	98.31	74.5
Cheese production		MT	194	237	262.81	222.86	217	
Egg production		Number	8333	29583	468355	377550	450000	
Construct, maintain and renovate RNR infrastructure	Honey production	MT	-	-	21	-	20	
	Proportion of HHs living more than 1-3 hrs walking distance from road point	Percent	NA	NA	0	-	0	
To strengthen local economy	Promote local economy	Income from the sale of agriculture products	Nu. (Million)	NA	51.960	124	143.23	126
		Income from sale of livestock products	Nu. (Million)	42.867	40.799	74.756	45.876	46.867
		Number of local	Number	NA	NA	84	15509	15600

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
		registered population with bank accounts						
		Number of tourist arrival	Number	11762	12327	12481	11322	11500
		Number of new Cottage & Small Industry(CSI) established	Number	-	-	62	5	4
		Number of jobs created	Number	-	-	106	216	100
	Provide communication and electricity	Percentage of households with mobile connectivity	Percent	100	100	100	100	100
		Percentage of households with electricity	Percent	100	100	100	100	100
		Number gewogs with reliable internet connection	Number	4	4	4	4	4
		Number of Community Information Centers with reliable internet connection	Number	4	4	4	4	4
To improve resources for quality education	Increase primary enrollment rate	ECCD enrollment rate	Percent	-	-	-	20.6	20.7
		Net primary enrollment rate	Percent	-	98.6	99	99.9	100
	Increase adult literacy rate	Adult literacy rate	Percent	-	-	63	63.8	64
	Improve nutrition deficiency in schools	Incidence of peripheral nephropathy	Number	0	0	0	0	0
Improve learning outcomes	Learning outcomes in class III	Percent	Eng:61 Maths:62	Eng:69.5 Maths:59.6 Dzo:66.3 EVS:69.4	Eng:65.61 Maths:64.73	Eng:73.37 Maths:67.28	Eng:69.6 Maths:>65	

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]	
To improve health status of the communities	Promote National Reading Program	(Eng/Maths/Dzo)		Dzo:68 EVS:69		Dzo:70.02 EVS:69.54:	Dzo:76.51 EVS:74.55:	Dzo:66.5	
		Learning outcomes in class VI (Eng/Maths/Dzo/Sci)	Percent	Eng:52 Maths:53 Dzo:62 EVS:58	Eng:56.9 Maths:56.7 Dzo:62.7 EVS:61	Eng:48.45 Maths:52.66 Dzo:623.3 EVS:61.93.1	Eng:60.5 Maths:55.79 Dzo:68.85 EVS:64.58	Eng:>60 Maths:>60 Dzo:>70 Science:>60	
		Learning outcomes in class X (Eng/Dzo/Maths/Science)	Percent	-	-	-	Eng:53.8 Dzo:68.8 Maths:53.4 Science:49.3	Eng:>60 Dzo:>70 Maths:>60 Science:>60	
		Revitalize the scouting programme	Number of books read	Number	-	-	89149	71272	25000
			Percentage of students enrolled in scouting programs	Percent	-	26.0	31.8	33.2	33.5
		Provide Sanitation and MCH services	Percentage of people screened for NCD	Percent	NA	50	77	58	80
			Incidence of infant mortality	Number	-	3	3	3	0
			Incidence of maternal mortality	Number	0	0	0	0	0
			Incidence of children (1-5) mortality	Number	1	0	2	0	0
			Institutional delivery	Percent	55	69.5	75	98	100
Provide sanitation and clear drinking water supply	Reduce incidence of suicide	Incidence of suicide cases	Number	NA	NA	NA	4	0	
	Percentage of households with clean water supply	Percent	99	99.5	100	100	100		
		Percentage of rural households with sanitary	Percent	96	98	100	100	100	

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
		latrines						
	Conduct regular immunization session	Immunization coverage	Percent	96	97	100	100	100
	Reduce incidence of alcohol related death	Incidence of alcohol related death	Number	-	3	3	2	0
To improve urban infrastructure and services	Improve waste management and disposal facilities	Number of mass cleaning conducted	Number	1	1	2	2	2
		Frequency of waste collection per week	Number	2	2	5	4	5
	Enforce incorporation of Bhutanese traditional architecture in all types of building construction	Percentage of new buildings with traditional architectural designs	Percent	-	100	100	-	100
	Maintain functional street lights	Functionality of street light	Number	-	50	100	100	100
	Provide safe urban water supply	Urban Water supply per day	Hours	24	24	24	24-	24
To preserve and promote culture and tradition	Improve and increase dzongkha correspondences	Percentage of official correspondences done in dzongkha	Number	-	-	-	-	45
	Support to celebrate local festival	Number of festivals celebrated	Number	26	26	26	-	26

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
	Ensure fire safety measures inside the dzong are functional	Percentage of functional fire safety	Percent	-	-	>90	-	100
To enhance efficiency and effectiveness of public service delivery	Ensure 100% reliable mobile and electricity coverage	Reliability of electricity services	Percent	-	-	99.5	100	100
	Facilitate reliable internet connectivity in Gewogs	Reliability of Mobile services	Percent	90	90	95	100	100
	Efficient and effective delivery of Dzongkhag level G2C services	Internet Reliability (Uptime/Downtime)	Percent	-	-	-	99.86	>95
	Ensure full budget utilization	Services delivered in accordance to the service delivery standards	Percent	-	-	-	-	90-100
To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	Ensure full budget utilization	Percentage of budget utilized	Percent	-	-	-	-	100
	Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB	Timeline by which the Monthly Consumer Price data is submitted to NSB 2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB	Date	(1) 12 (2) 0	(1) 12 (2) 0	(1) 12 (2) 0	(1) 12.(2) 2	(1) 12 (2) 4
	Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published online in the Dzongkhag website and data is submitted to NSB	Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published online in the Dzongkhag website and data is submitted to NSB	Date	1	1	1	1	1

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values 2014-15	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
		Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB	Date	0	0	1	4	Total Gewogs
		Timeline by which the Economic Census of Bhutan is conducted	Date	0	0	0	0	June 2018
To enable effective and efficient ICT Service delivery	Enhance basic ICT skills of non-ICT staff members	Percentage of non-ICT staff trained	Percent	-	-	-	-	50
	Improve public service delivery through innovative ICT services/improve LAN and internet services	Acceptable downtime of LAN and internet connectivity per incidence	Days	-	-	-	-	1
	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	-	-	-	-	100
To implement National Integrity and Anti-Corruption Strategy (NIACS)	Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its	Employees aware on the following Ethics and Integrity Management Tools - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent	NA	50	70	80	90

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
	management, Code of Conduct and Grievance Redress Mechanism)							
To create a conducive environment for gender equality	Institutionalize integration of gender equality	Timeline by which internal framework to address gender issues at the workplace is developed	Date	-	-	-	-	31 March, 2018

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Buckwheat production	Buckwheat	Sample survey, crop cut	Annually	Dzongkhag Agriculture Office
Wheat production	Wheat	Sample survey, crop cut	Annually	Dzongkhag Agriculture Office
Barley production	Barley	Sample survey, crop cut	Annually	Dzongkhag Agriculture Office
Vegetable production	Chilli, Cabbage, Cauliflower, Broccoli, Carrot, Peas, Beans, Asparagus, Radish, Leafy vegetables	Sample survey, Crop cut	Biannually	Dzongkhag Agriculture Office
Milk production	Milk	Reports	Biannually	Dzongkhag Livestock Office
Butter production	Butter	Reports	Biannually	Dzongkhag Livestock Office
Cheese production	Cheese	Reports	Biannually	Dzongkhag Livestock Office
Egg production	Eggs	Reports	Biannually	Dzongkhag Livestock Office
Honey production	Honey	report	Annually	Dzongkhag Livestock Office
Proportion of HHs living more than 1-3 hrs walking distance from road point	Migratory households will not be considered	Report	Annually	RNR statistic publication

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Income from the sale of agriculture products	Income from potato, vegetables and buckwheat products	Records	Biannually	Dzongkhag Agriculture Sector
Income from sale of livestock products	Income from milk and its products, eggs, honey and chugo	Records	Biannually	Dzongkhag Livestock Sector
Number of local registered population with bank accounts	Population residing in Bumthang having bank accounts in financial institutions	Information from Financial Institutes(BoB, BDBL BNB)	Biannually	Gewog Offices/Revenue Office
Number of tourist arrival	International tourists	Records from TCB	Biannually	TCB
Number of new Cottage & Small Industry(CSI) established	Bee keeping, Operation of milk processing 2nos, Herbal Tea	Reports	Biannually	Dzongkhag administration
Number of jobs created	Employed in all SMEs and government agencies employed by Dzongkhag	survey/Records	Biannually	Dzongkhag HR Office
Percentage of households with mobile connectivity	Households	Data from BT and Tashi cell	Biannually	Dzongkhag IT Office
Percentage of households with electricity	Households	Data from BPC	Biannually	Dzongkhag Engineering Office
Number gewogs with reliable internet connection	breakage not more than an hour	Records from telecom/Tashi Cell	Quarterly	Dzongkhag IT Office
Number of Community Information Centers with reliable internet connection	all CICs with reliable internet connection	Records from CICs	Quarterly	Dzongkhag IT Office
ECCD enrollment rate	Children age from 3 to 5 years enrolled in ECCD	Report	Biannually	Dzongkhag Education Sector
Net primary enrollment rate	Children age between 6-12years	survey	Annually	Dzongkhag Education Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Adult literacy rate	Read and write in any language dzongkhag and english	survey	Annually	Dzongkhag Education Office
Incidence of peripheral nephropathy	Schools with feeding system	records	Biannually	Dzongkhag Education Office
Learning outcomes in class III (Eng/Maths/Dzo)	mean score	Education Office	Annually	Dzongkhag Education Office
Learning outcomes in class VI (Eng/Maths/Dzo/Sci)	mean score	records	Annually	Dzongkhag Education Office
Number of books read	Readers in lower primary, library books ready students and teachers	records	Biannually	Dzongkhag Education Office
Percentage of students enrolled in scouting programs	Students enrolled in scouting programs	Records	Annually	Dzongkhag Education Office
Learning outcomes in class X (Eng/Dzo/Maths/Science)	Mean score	Records/result	Annually	Education Office
Percentage of people screened for NCD	Population above 40years will be taken for NCD	Report	Biannually	Dzongkhag Health Sector
Incidence of suicide cases	Number of person completed suicide	Report	Biannually	Dzongkhag Health Sector
Incidence of infant mortality	Preventable children's death under one year of age or before 1st birth day	Reports	Quarterly	Dzongkhag Health Office
Incidence of maternal mortality	Death of pregnant mothers occurring from conception to 42 days after delivery	Reports	Quarterly	Dzongkhag Health Office
Incidence of children (1-5) mortality	Children's death between 1-5 years of age	Reports	Quarterly	Dzongkhag Health Office
Institutional delivery	Number of birth taking place in any of the health facilities	Reports	Quarterly	Dzongkhag Health Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of households with clean water supply	Rural households access to clean (not muddy and no animal fecal) drinking water within 100 mts radius from the tap stand irrespective of civil registration.	Reports	Quarterly	Dzongkhag Health Office
Percentage of rural households with sanitary latrines	-Sanitation is considered only for toilet coverage(VIDP, Pour Flush and Pit Latrine with slab to cover)	reports	Annually	Dzongkhag Health Office
Immunization coverage	Children below one years of age with PENTA 3 vaccination	Reports	Quarterly	Dzongkhag Health Sector
Incidence of alcohol related death	Incidence of alcohol related death with authentic medical certificate	Reports	Quarterly	Dzongkhag Health Sector
Number of mass cleaning conducted	Mass participation	reports	Annually	Dzongkhag Environment Office
Percentage of new buildings with traditional architectural designs	Building construction proposals put to Dzongkhag for approval will be checked the incorporation of Bhutanese architectural features	records	Biannually	Dzongkhag Engineering Office
Frequency of waste collection per week	Main town	Records	Biannually	Dzongkhag Municipal Office
Functionality of street light	All street lights in the main town are functional	Records	Quarterly	Dzongkhag Engineering Office
Urban Water supply per day	Maintain 24hrs water supply from the two sources Nashpel and Lamai Goenpa	Records	Quarterly	Dzongkhag Engineering Office
Percentage of official correspondences done in dzongkha	official correspondences	survey/records	Biannually	Dzongkhag Cultural Office
Number of festivals celebrated	annual local festival celebrations	records	Quarterly	Dzongkhag Cultural Office
Percentage of functional fire safety	all fire fighting equipment inside the dzong are functional	Records	Quarterly	Dzongkhag culture office
Reliability of electricity services	uptime/downtime	records from BPC	Biannually	Dzongkhag Engineering Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Reliability of Mobile services	Uptime/down time	records from Telecom/Tashi Cell	Biannually	Dzongkhag IT Office
Internet Reliability (Uptime/Downtime)	Up time/down time	Records	Biannually	Dzongkhag IT Office
Services delivered in accordance to the service delivery standards	As per the services reflected in the SDS	Administrative records	Quarterly	Dzongkhag Administration
Percentage of budget utilized	This SI measures the variance between revised budget and expenditure of an agency for a fiscal year.	Through analysis of annual budget and expenditure	Annually	MYRB
Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published online in the Dzongkhag website and data is submitted to NSB	The respective Dzongkhag Statistical Officers should collect, compile, analyze and publish the ADS online in the Dzongkhag's website and submit the data to NSB	Primary and secondary data (survey & admin data)	Annually	Dzongkhag, Gewog and Thromde sectors, official publications (national, regional and local)
Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB	GLD contain all monthly, annual and terminal indicators to monitor APAs of the LG. It will be collected by GAOs and submitted to DSOs and DSOs will validate and submit to NSB and disseminate	Administrative, secondary and terminal data	Annually	Gewog Sectors
Timeline by which the Economic Census of Bhutan is conducted	The ECoB will be coordinated and conducted by NSB and actual field data collection and coordination will be done by DSOs	Primary data collection	Annually	100% field enumeration from the field

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Timeline by which the Monthly Consumer Price data is submitted to NSB</p> <p>2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB</p>	<p>CPI refers to average change over time in prices of goods & services purchased by the households. It is a measure of average change over time in the prices of goods and services purchased by the households. It is used as a macro economic indicator of inflation, as tool for formulation of monetary and fiscal policy, and as deflator in national accounts</p>	<p>Use of mobile application tool to collect data and send directly to the database at the headquarter. Such measures are taken for timely publication and up to date information.</p>	<p>Monthly</p>	<p>(1). A total of 438 items (goods and services) are included in the current CPI to make the sample more representative. Prices of sampled goods and services are collected from different shops and outlets in twenty Dzongkhags and two urban towns by the Dzongkhag Statistical Officer's (DSO) every month using mobile. (2). Sample selected household, representative of the country in all the 20 Dzongkhags.</p>
<p>Percentage of non-ICT staff trained</p>	<p>This success indicator measures the percentage of staffs other than ICT professional provided with training on basic ICT skills. This will reduce the turn around time of providing basic troubleshooting services. The training will be provided by ICT Section</p>	<p>Administration records on training conducted</p>	<p>Biannually</p>	<p>Dzongkhag ICT Office</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Acceptable downtime of LAN and internet connectivity per incidence	<p>This success indicator measures the minimum downtime of LAN and internet connectivity in Dzongkhag administration office.</p> <p>If the downtime is caused by incidents which are out of ICT Section's control, ICT Section should maintain a record of such incidences and provide periodic report to DITT. This downtime does not include the travel time for ICT officers working in Dzongkhag to travel to gewogs/CC to rectify connectivity issues.</p>	Dzongkhag records (ICT Section)	Monthly	Dzongkhag ICT Office
Percentage compliance to e-GIF standards	This success indicator measures and ensures that Dzongkhag comply to e-GIF standards in all ICT related activities	Records of e-GOV review meetings	Biannually	Dzongkhag ICT Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Employees aware on the following Ethics and Integrity Management Tools</p> <ul style="list-style-type: none"> - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism 	<p>This indicator will measure the proportion of employees sensitized through face to face sensitization program on the above mentioned Ethics and Integrity Management Tools. The concerned TOT participants who have attended 2nd round of Ethics & Integrity Management training from 12 – 22 June 2017 at Phuntsholing are expected to conduct the sensitization program. The indicator will assess both the proportion of employees sensitized and the level of awareness created among the employees on the tools. Of the total weightage (100 percent), 40 percent is assigned on the delivery part and 60 percent on the level of awareness created. Further 40 percent weightage is apportioned as:</p> <ol style="list-style-type: none"> 1) No. of tools sensitized – 5 tools (10%); 2) Mode of Delivery - face to face sensitization program (10%); 3) Duration - one day or more (10%); and 4) Percent of employees sensitized – 80 & above (10%). <p>The agencies will report on the above weightage (40 percent) using the standard form developed by ACC.</p> <p>To assess the level of employees' awareness on the above tools, ACC will circulate a standard questionnaire at later stage.</p>	<ul style="list-style-type: none"> • Supporting documents from the agencies • Questionnaire based desk survey 	<p>Annually</p>	<p>All Public agencies that have signed APA</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Timeline by which internal framework to address gender issues at the workplace is developed</p>	<p>Gender and child protection issues including sexual harassment and introducing a system where all new recruits/employees of the sector to be sensitized on basic concepts and issues related to gender and child protection. This indicator will be applicable to all the Dzongkhags. The National Commission for Women and Children (NCWC) as the lead coordinating agency of the government on women and children will provide necessary guidance and technical assistance in developing the internal framework.</p>	<p>Dzongkhag report/record and GFP reports</p>	<p>Annually</p>	<p>Consultations, Bilateral Meetings</p>

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

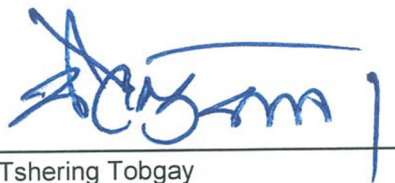
Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
CABINET SECRETARIAT	Services delivered in accordance to the service delivery standards	G2C Office needs to issue a service delivery guidelines and the standard services	Without a proper service delivery guidelines and standardized services,	2 nos	Target may not achieve,
ANTI-CORRUPTION COMMISSION	Employees aware on the following Ethics and Integrity Management Tools - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Technical support in terms of guidance and follow up action with focal/TOT on the implementation of programs mentioned in the SI	Though focal person has been trained, the agency still needs to provide implementation support, guidance and regular follow up with the focal person as there are many programs in one SI.	A regular guidance and conduct quarterly follow up with focal person,	All programs mentioned in the SI may not achieve
NATIONAL STATISTICS BUREAU	Timeline by which the Economic Census of Bhutan is conducted	HRD training and fund for the data collection	The Dzongkhag does not have a separate fund for this activity and also lack capacity to conduct this activity.	Capacity building for official who will be involving in the activity and the fund for travel and other necessary expenses involved	Target may not achieve

Whereas,

I, the Dzongdag, Bumthang Dzongkhag Administration, commit to the Prime Minister, the Government and the people of Bhutan to deliver the results described in this Annual Performance Agreement.

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

SIGNED:



Tshering Tobgay
Prime Minister of Bhutan

29.8.17

Date



Phub Tshering
Bumthang Dzongdag

29/8/17

Date