



PERFORMANCE AGREEMENT
BETWEEN
PRIME MINISTER AND CHHUKHA DZONGDAG
Chhukha Dzongkhag Administration

(July 1, 2017 – June 30, 2018)

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Preamble

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

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Chhukha Dzongkhag Administration consistent with the 11th Five Year Plan , and Governments other priorities;
- b) To make the Chhukha 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

An economically leading Dzongkhag with a cohesive society, vibrant culture, sound environment and balanced development.

Mission

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

Objectives

- 1) To enhance food and nutrition security
- 2) To increase rural household income
- 3) To enhance adult literacy and school enrollment with higher learning outcomes
- 4) To improve health status of communities
- 5) To improve urban amenities
- 6) To keep Dzongkhag and 11 Gewogs clean
- 7) To preserve and promote tradition and culture of the Dzongkhag
- 8) To ensure full budget utilization
- 9) To enhance efficiency and effectiveness of public service delivery
- 10) To strengthen local economy
- 11) To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level
- 12) To enable effective and efficient ICT Service delivery
- 13) To implement National Integrity and Anti-Corruption Strategy (NIACS)
- 14) 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	26.5	Increase cereal crop production	Paddy production	MT	2	2675	2408	2140	1873	1605
			Maize production	MT	1	3417	3075	2734	2392	2050
			Wheat production	MT	1	251	226	201	176	151
			Mustard production	MT	0.5	240	216	192	168	144
			Vegetable production	MT	2	3245	2921	2596	2272	1947
	Facilitate electric fencing	1.5	5	4	3	2	1			
	Construct/maintain irrigation channel	Length of electric fencing constructed	KM	1	10	9	8	7	6	
		Length of irrigation channel constructed	KM	1	2	1	-	-	1	
		Length of irrigation channel renovated	KM	1.5	5	4	3	2	1	
	Facilitate and initiate Farm Mechanization	1	10	9	8	7	6			
	Establish SLM demonstration plot	Acreage of farmland mechanized	Acres	1	10	9	8	7	6	
		Timeline by which SLM demo plot is established	Date	1	1st week of June 2018	2nd week of June 2018	3rd week of June 2018	4th week of June 2018	Beyond June 2018	
	Construct/maintain farm roads	Length of farm road constructed	KM	1.5	33	30	26	23	20	
		Length of farm road maintained	KM	1	10	9	8	7	6	
		Number of road user groups formed	Number	1	3	2	2	1	1	
Increase livestock production	Milk production	MT	2	2280	2052	1824	1596	1368		
	Egg production	Million	2	4.53	4.07	3.62	3.17	2.72		

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance food and nutrition security	26.5	Increase livestock production	Chicken production	MT	2	278	250	222	195	167
			Pork production	MT	2	55	50	44	39	33
			Chevon/Mutton production	MT	1	12.8	11.5	10.2	9	7.7
To increase rural household income	17.5	Facilitate apiculture and increase rural household income	Fish production (including wild fisheries)	MT	0.5	0.45	0.41	0.36	0.32	0.27
			Honey production	MT	1	2	1.8	1.6	1.4	1.2
			Income from sale of livestock products	Nu. (Million)	1	125	113	100	88	75
			Arecanut production	MT	1.5	461	415	369	323	277
			Cardamom production	MT	2	399	359	319	279	239
			Ginger production	MT	2	1514	1363	1211	1060	908
			Mandarin production	MT	1.5	501	451	401	351	301
			Potato production	MT	2	5752	5177	4602	4026	3451
			Income from sale of agriculture products	Nu. (Million)	1.5	740	666	592	518	444
Increase bio-gas plants		Develop Pasture Land	Poly/Green House established	Number	2	15	13	12	10	9
			Number of bio-gas plants established	Number	1	18	16	14	13	11
			Acreeage of pasture land developed	Acres	1	23	21	18	16	14
Establish Farm Shops		Establish Farm Shops	Timeline by which farm shop is established	Date	1	1st week of June 2018	2nd week of June 2018	3rd week of June 2018	4th week of June 2018	Beyond June 2018

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To enhance adult literacy and school enrollment with higher learning outcomes	13	Increase NFE completion rate	NFE completion rate	Percent	1	60	54	48	42	36	
		Increase Primary Enrollment Rate	Net Primary enrollment rate	Percent	2	98	88	79	69	59	
		Improve learning outcomes in Class III & VI	Learning outcome in Class III (Eng/Math/Dzo)	Percent	1	Eng>65 Dzo >65 Maths >65	Eng>60 Dzo >60 Maths >60	Eng>55 Dzo >55 Maths >55	Eng>50 Dzo >50 Maths >50	Eng>45 Dzo >45 Maths >45	
			Learning outcome in Class VI (Eng/Math/Dzo/Sci)	Percent	1	Eng>60 Dzo >70 Maths >60 Science>60	Eng>55 Dzo >65 Maths >55 Science>55	Eng>50 Dzo >60 Maths >55 Science >55	Eng>45 Dzo >55 Maths >45 Science >45	Eng>40 Dzo >55 Maths >40 Science >40	
			Provide special care to students who require special needs	Number of low performing students provided with care by teachers	Number	1	500	450	400	300	
			Promote National Reading Program	Percentage of schools with reading program (37 schools)	Percent	2	100	90	80	70	60
			Promote scouting program in schools inclusive of Nachung	Number of books read	Number	1	77000	70000	65000	60000	55000
			Construct/Renovate Education infrastructures	Percentage of schools with scouting program	Percent	1	100	90	80	70	60
				Number of students enrolled in scouting program	Number	1	2100	2000	1900	1800	1700
				Progress in construction of education infrastructures	Percent	1	100	90	80	70	60
				Progress in renovation of education infrastructures	Percent	1	100	90	80% completed	70	60

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve health status of communities	11.5	To conduct regular immunization clinics	Immunization coverage	Percent	2	100	90	80	70	60
			Incidence of Infant Mortality	Number	0.5	0	1-3	4-6	7-9	>9
			Incidence of Maternal Mortality	Number	0.5	0	1-3	4-6	7-9	>9
			Incidence of U5 Mortality	Number	0.5	0	1-3	4-6	7-9	>9
		Improve sanitation program	Percentage of households with clean drinking water supply	Percent	2	98	88	78	69	59
			Percentage of rural households with designated toilet	Percent	2	90	81	72	63	54
To improve urban amenities	5	Construct/renovate health infrastructures	Progress in construction of health infrastructures	Percent	2	100	90	80	70	60
			Progress in renovation of health infrastructures	Percent	2	100	90	80	70	60
		Ensure safe and reliable urban water supply	Frequency of urban water supply per day	Hours	2	15	14	12	11	9
			Maintain children park and town hall	Percent	1	100	90	80	70	60
To keep Dzongkhag and 11 Gewogs clean	4.5	Develop and improve landfill site	Progress in maintenance of recreational park at Tsimasham	Percent	1	100	90	80	70	60
			Progress in maintenance of town hall at Tsimasham	Percent	1	100	90	80	70	60
		Promote Clean Bhutan initiatives and implement Waste Management Program	Progress in construction of landfill site at Agaypang	Percent	1	100	90	80	70	60
			Number of cleaning program conducted	Number	1.5	3	2	1	1	0
			Proportion of households with garbage bins	Percent	1	85	77	68	60	51
			Number of people covered by advocacy and awareness on waste management	Number	1	500	450	400	350	300
Frequency of waste collection done by municipality per week	Number	1	2	1	0	0	0			

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To preserve and promote tradition and culture of the Dzongkhag	4	Preserve and promote local festivals	Numbers of festivals celebrated	Number	2	5	4	3	2	1
		Construct/renovate religious infrastructures	Progress in construction of religious infrastructures	Percent	1	100	90	80	70	60
			Progress in maintaining religious infrastructures	Percent	1	100	90	80	70	60
To ensure full budget utilization	5	Ensure full budget utilization	Percentage of budget utilized	Percent	5	100	-	-	-	<100
To enhance efficiency and effectiveness of public service delivery	4	Ensure 100% reliable mobile and electricity services	Reliability of electricity services	Percent	1	100	90	80	70	60
			Reliability of mobile services	Percent	1	100	90	80	70	60
		Facilitate reliable internet connectivity	Internet reliability (Uptime/Downtime)	Percent	1	100	90	80	70	60
		Facilitate access to regular transportation services	Farm road open to traffic all the times	Percent	0.5	90	81	72	63	54
To strengthen local economy	4	Promote local economy	Dzongkhag and GC roads open to traffic all the times	Percent	0.5	90	81	72	63	54
			Number of jobs created	Number	1.5	100	90	80	70	60
			Proportion of registered population with bank accounts	Percent	1.5	15	10	8	6	<6
			Percentage of households with mobile connectivity	Percent	0.5	100	90	80	70	60
			Percentage of households with electricity	Percent	0.5	100	90	80	70	60

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	1. 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
						30 Oct. 2017	30 Nov. 2017	30 Dec. 2017	30 Jan. 2018	30 Feb. 2018
						30 Jan. 2018	28 Feb. 2018	30 Mar. 2018	30 Apr. 2018	Later than Jun. 2018
To enable effective and efficient ICT Service delivery	1.5	Enhance basic ICT skills of non-ICT staff members Improve public service delivery through innovative ICT services/improve LAN and internet services	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 Gewog level database is published online in the Dzongkhag website and data submitted to NSB Timeline by which the Economic Census of Bhutan is conducted	Date	0.5	June 2018	-	-	-	Later than Jun. 2018
						50	45	40	35	30
						1	1.5	2	2.5	>2.5

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enable effective and ef	1.5	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	0.5	100	-	-	-	<100
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	Paddy production	MT	2561	1760	1769	1778	2675
		Maize production	MT	2561	3151	3167	2571	3417
		Wheat production	MT	319	182	187	200	251
		Mustard production	MT	281	169	177	120	240
		Vegetable production	MT	165	867	910.4	955.9	3245
	Facilitate electric fencing	Length of electric fencing constructed	KM	0	0	5	10	5
		Construct/maintain irrigation channel	KM	NA	NA	NA	NA	10
	Facilitate and initiate Farm Mechanization	Length of irrigation channel renovated	KM	NA	NA	NA	NA	2
		Number of Water User Association formed	Number	NA	NA	NA	NA	5
		Acreage of farmland mechanized	Acres	NA	NA	NA	100	10
Establish SLM demonstration plot	Timeline by which SLM demo plot is established	Date	NA	NA	NA	NA	1	
	Construct/maintain farm roads	KM	NA	NA	NA	NA	33	
		Length of farm road constructed	KM	NA	NA	NA	NA	10
		Number of road user groups formed	Number	NA	NA	NA	NA	3

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 increase rural household income	Increase livestock production	Milk production	MT	1614	1999	2087	2020	2280	
		Egg production	Million	3.69	3.85	3.93	4.5	4.53	
		Chicken production	MT	388	268	275	285	278	
		Pork production	MT	36	42	46	50	55	
		Chevon/Mutton production	MT	3.05	8	9	10.5	12.8	
	Facilitate apiculture and increase rural household income	Facilitate horticulture crop development and increase rural household income	Fish production (including wild fisheries)	MT	0.16	0.172	0.211	0.350	0.450
			Honey production	MT	0.089	0.895	0.959	1.120	2
			Income from sale of livestock products	Nu. (Million)	95	100	100	121	125
			Arecanut production	MT	1159	722	725	200	461
			Cardamom production	MT	NA	176	177	177.5	399
To enhance adult	Increase NFE	Ginger production	MT	795	554	560	565.5	1514	
		Mandarin production	MT	2193	2022	2028	1828	501	
		Potato production	MT	4707	6818	6832	5752	5752	
		Income from sale of agriculture products	Nu. (Million)	NA	NA	348.9	349	740	
		Poly/Green House established	Number	NA	NA	NA	NA	15	
To enhance adult	Increase NFE	Number of bio-gas plants established	Number	NA	NA	NA	NA	18	
		Develop Pasture Land	Acres	NA	NA	NA	NA	23	
		Establish Farm Shops	Date	NA	NA	NA	NA	1	
		NFE completion rate	Percent	87.1	87.1	90	85	60	

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]
literacy and school enrollment with higher learning outcomes	completion rate							
	Increase Primary Enrollment Rate	Net Primary enrollment rate	Percent	95	96	100	100	98
	Improve learning outcomes in Class III & VI	Learning outcome in Class III (Eng/Math/Dzo)	Percent	NA	NA	NA	NA	Eng>65 Dzo >65 Maths >65
		Learning outcome in Class VI (Eng/Math/Dzo/Sci)	Percent	NA	NA	NA	NA	Eng>60 Dzo >70 Maths >60 Science>60
	Provide special care to students who require special needs	Number of low performing students provided with care by teachers	Number	NA	NA	NA	575	500
	Promote National Reading Program	Percentage of schools with reading program (37 schools)	Percent	NA	NA	NA	100	100
		Number of books read	Number	NA	NA	NA	NA	77000
	Promote scouting program in schools inclusive of Nachung	Percentage of schools with scouting program	Percent	NA	100	100	100	100
		Number of students enrolled in scouting program	Number	NA	NA	NA	NA	2100
	Construct/Renovate Education infrastructures	Progress in construction of education infrastructures	Percent	NA	NA	NA	NA	100
	Progress in renovation of education infrastructures	Percent	NA	NA	NA	NA	100	
To improve health status of	To conduct regular immunization	Immunization coverage	Percent	96	100	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]
communities	clinics	Incidence of Infant Mortality	Number	NA	NA	12	7	0
		Incidence of Maternal Mortality	Number	2	0	4	0	0
		Incidence of U5 Mortality	Number	12	NA	22	NA	0
	Improve sanitation program	Percentage of households with clean drinking water supply	Percent	85	98	94	96	98
		Percentage of rural households with designated toilet	Percent	NA	NA	80	86	90
To improve urban amenities	Construct/renovate health infrastructures	Progress in construction of health infrastructures	Percent	NA	NA	NA	NA	100
		Progress in renovation of health infrastructures	Percent	NA	NA	NA	NA	100
		Frequency of urban water supply per day	Hours	NA	NA	10	10	15
	Maintain children park and town hall	Progress in maintenance of recreational park at Tsimasham	Percent	NA	NA	NA	NA	100
		Progress in maintenance of town hall at Tsimasham	Percent	NA	NA	NA	NA	100
		Progress in construction of landfill site at Agaypang	Percent	NA	NA	NA	NA	100
To keep Dzongkhag and 11 Gewogs clean	Promote Clean Bhutan initiatives and implement	Number of cleaning program conducted	Number	NA	NA	NA	2	3
		Proportion of	Percent	NA	NA	NA	NA	85

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]
	Waste Management Program	households with garbage bins						
		Number of people covered by advocacy and awareness on waste management	Number	NA	NA	NA	NA	500
		Frequency of waste collection done by municipality per week	Number	2	2	2	2	2
To preserve and promote tradition and culture of the Dzongkhag	Preserve and promote local festivals	Numbers of festivals celebrated	Number	5	5	5	5	5
		Construct/renovate religious infrastructures	Percent	NA	NA	NA	NA	100
To ensure full budget utilization	Ensure 100% reliable mobile and electricity services	Progress in construction of religious infrastructures	Percent	NA	NA	NA	NA	100
		Progress in maintaining religious infrastructures	Percent	NA	NA	NA	NA	100
		Percentage of budget utilized	Percent	-	-	-	-	100
		Reliability of electricity services	Percent	NA	NA	99.9	99.9	100
		Reliability of mobile services	Percent	NA	NA	99.9	99.9	100
To enhance efficiency and effectiveness of public service delivery	Facilitate reliable internet connectivity	Internet reliability (Uptime/Downtime)	Percent	NA	NA	NA	NA	100
		Facilitate access to regular transportation services	Percent	NA	NA	NA	85	90
		Dzongkhag and GC roads open to traffic all the times	Percent	NA	NA	NA	NA	90
To strengthen local economy	Promote local economy	Number of jobs created	Number	NA	NA	NA	103	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]
		Proportion of registered population with bank accounts	Percent	NA	NA	NA	NA	15
	Provide communication and electricity facilities	Percentage of households with mobile connectivity	Percent	NA	NA	NA	99	NA
		Percentage of households with electricity	Percent	NA	NA	NA	99	NA
To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB	1. 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	-	-	-	-	-
		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
		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	Date	0	0	0	0	1

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 enable effective and efficient ICT Service delivery	Economic Census of Bhutan is conducted	Economic Census of Bhutan is conducted						
	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
To implement National Integrity and Anti-Corruption Strategy (NIACS)	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	-	-	-	-	100
	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	NA	50	70	80	90
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
Paddy production	To measure the quantity of paddy produced in Dzongkhag	Survey and field report	Biannually	MoAF/Dz. and Gewog Agriculture sector
Maize production	To measure the quantity of maize produced in the Dzongkhag	Survey/field report	Biannually	Dz/Gewog Agriculture sector
Wheat production	To measure the quantity of wheat production in the Dzongkhag	Survey	Annually	Dz/Gewog Agriculture sector
Mustard production	To measure the quantity of mustard produced in Dzongkhag	Survey/report	Annually	Dz/Gewog Agriculture sector
Vegetable production	To measure the quantity of vegetable (all sorts) produced in the Dzongkhag	Survey/reports	Annually	Dz/Gewog agriculture sector
Length of electric fencing constructed	To determine the activities undertaken to combat human-wildlife conflict	Reports	Annually	Dz/Gewog Agriculture sector
Length of irrigation channel constructed	To measure the length of irrigation channels constructed	Progress report	Quarterly	Dz. Engineering/Agriculture sector
Length of irrigation channel renovated	To measure the length of irrigation channel renovated in the Dzongkhag	Progress report	Quarterly	Dz. Engineering/Agriculture sector
Number of Water User Association formed	To determine how many WUA groups are formed in Gewogs	Reports	Quarterly	Dzongkhag Agriculture Sector
Acreage of farmland mechanized	To measure the land brought under farm mechanization	Reports	Annually	Dz. Agriculture sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Timeline by which SLM demo plot is established	To determine the timely completion of establishment of SLM demo plot	Reports	Annually	Dz. Agriculture sector
Length of farm road constructed	To measure the length of farm road constructed	Progress report	Quarterly	Dz. Agriculture/Engineering sector
Length of farm road maintained	To measure the length of farm road maintained	Progress report	Quarterly	Dz. Agriculture/engineering sector
Number of road user groups formed	To determine the number of road user groups formed	Reports	Annually	Dzo. Agriculture sector
Milk production	To measure the milk production in Dzongkhag	Reports/survey	Annually	Dz. Livestock sector
Egg production	To measure egg production in Dzongkhag	Survey/reports	Annually	Dz. livestock sector
Chicken production	To measure the chicken production in Dzongkhag	Survey/reports	Annually	Dz. livestock sector
Pork production	To measure the pork production in Dzongkhag	Survey/reports	Annually	Dz. Livestock sector
Chevon/Mutton production	To measure the quantity of chevon/mutton produced in Dzongkhag	Survey/reports	Annually	Dz. Livestock sector
Fish production (including wild fisheries)	To measure the fish produced in the Dzongkhag	Survey/reports	Annually	Dz. livestock sector
Honey production	To measure honey production in Dzongkhag	Reports/survey	Annually	Dz. livestock sector
Income from sale of livestock products	To find out the income generated from sale of livestock products	Survey/reports	Annually	Dz. Livestock sector
Arecanut production	To measure the production of arecanut in Dzongkhag	Survey/reports	Annually	Dz. Agriculture sector
Cardamom production	To measure the cardamom production in Dzongkhag	Survey/reports	Annually	Dz. Agriculture sector
Ginger production	To measure the ginger production in Dzongkhag	Survey/reports	Annually	Dz. Agriculture sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Mandarin production	To measure mandarin production in Dzongkhag	Survey/reports	Annually	Dz. Agriculture sector
Potato production	To measure potato production of the Dzongkhag	Survey/reports	Annually	Dz. Agriculture sector
Income from sale of agriculture products	To determine the income generation from sale of agriculture products	Survey/reports	Annually	Dz. Agriculture sector
Poly/Green House established	To check the number of poly/green house established in Dzongkhag	Report	Annually	Dz. Agriculture sector
Number of bio-gas plants established	To check the number of bio-gas plants established	Reports	Annually	Dz. livestock sector
Acreage of pasture land developed	To measure the land brought under pasture development	Reports	Annually	Dz. Livestock sector
Timeline by which farm shop is established	To check the number of farm shops opened in dzongkhag	Progress report	Quarterly	Dz. Engineering sector
NFE completion rate	To check the percentage of NFE learners completing the course	Records/reports	Annually	Dz. Education sector
Net Primary enrollment rate	To determine the net enrollment of children into schools	Records/reports	Annually	Education sector/schools
Learning outcome in Class III (Eng/Math/Dzo)	To determine the overall performance of Class III students in Dzongkhag	Records/progress report	Annually	Education sector/schools
Learning outcome in Class VI (Eng/Math/Dzo/Sci)	To determine the overall performance of Class VI students in Dzongkhag	Records/progress report	Annually	Education sector/schools
Number of low performing students provided with care by teachers	To study the implementation of one teacher one student adoption policy	Records	Annually	Education sector/schools
Percentage of schools with reading program (37 schools)	To implement reading program in schools	Records/reports	Annually	Education sector/schools
Number of books read	To implement reading program in schools	Records/reports	Annually	Education sector/schools
Percentage of schools with scouting program	To promote scouting program in schools	Reports/records	Annually	Education sector/schools
Number of students enrolled in scouting program	To promote scouting program in schools	Records/reports	Annually	Education sector/schools

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Progress in construction of education infrastructures	To determine the progress in construction of education infrastructures except in central schools	Progress report	Quarterly	Dz. Education/engineering sector
Progress in renovation of education infrastructures	To determine the progress in renovation of education infrastructures	Progress reports	Annually	Education/engineering sector
Immunization coverage	To determine the coverage of immunization program in Dzongkhag	Survey/reports	Annually	Dz. Health sector
Incidence of Infant Mortality	To determine the number of infant death	Survey/records	Annually	Dz. Health sector
Incidence of Maternal Mortality	To determine the maternal death in the Dzongkhag	Survey/records/reports	Annually	Dz. Health sector
Incidence of U5 Mortality	To determine the death of children under five years of age in Dzongkhag	Survey/reports/records	Annually	Dz. Health sector
Percentage of households with clean drinking water supply	To determine the coverage of clean drinking water supply	Survey/reports	Annually	Dz. Health sector
Percentage of rural households with designated toilet	To determine the coverage of sanitation facilities	Survey/reports	Annually	Dz. Health sector
Progress in construction of health infrastructures	To track the average progress of construction of health infrastructures	Progress report	Quarterly	Dz. health/engineering sector
Progress in renovation of health infrastructures	To track the progress in renovation of health infrastructures	Progress report	Quarterly	Dz. Health/engineering sector
Frequency of urban water supply per day	To provide water supply to urban areas throughout the day	Records/reports	Quarterly	Dz. Municipal Office
Progress in maintenance of recreational park at Tsimasham	To track the progress in maintaining children park at Tsimalakha	Progress report	Quarterly	Dz. Municipal Office
Progress in maintenance of town hall at Tsimasham	To track the progress in maintaining town hall at Gedu and Tsimasham	Progress report	Quarterly	Dz. Municipal Office
Progress in construction of landfill site at Agaypang	To track progress in construction of landfill site at Agaypang	Progress report	Quarterly	Dz. Municipal Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of cleaning program conducted	To determine implementation of waste management program and maintain cleanliness	Reports/records	Annually	Dz. Municipal/Environment sector
Proportion of households with garbage bins	To determine the implementation of waste management program and maintain cleanliness	Reports/records/survey	Annually	Dz. Municipal Office
Number of people covered by advocacy and awareness on waste management	To create awareness on Waste Management Act	Reports/records	Annually	Dz. Municipal/Environment Office
Frequency of waste collection done by municipality per week	To implement waste management program and keep the surroundings clean	Reports/records	Annually	Dz. Municipal Office
Numbers of festivals celebrated	To celebrate festivals at Dzongkhag level (National Day, HM's Birthday, Annual Dzongkhag Moentlam Chenmo, Dzongkhag Annual Tshedu and Kurims in Dratshang)	Records/reports	Annually	Dz. Culture Sector/Dratshang
Progress in construction of religious infrastructures	To track progress in construction of religious infrastructures except Paga Goenpa	Progress report	Quarterly	Dz. Culture/Engineering sector
Progress in maintaining religious infrastructures	To track progress in maintaining religious infrastructures	Progress reports	Quarterly	Dz. Culture/Engineering sector
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
Reliability of electricity services	To check the reliability of electricity services	Survey/reports	Annually	Bhutan Power Corporation
Reliability of mobile services	To determine the reliability of communication facilities	Reports/survey	Annually	Bhutan Telecom Ltd/T-Cell
Internet reliability (Uptime/Downtime)	To determine the reliability of Internet connectivity in Gewogs	Reports/survey	Annually	Bhutan Telecom/T-Cell
Farm road open to traffic all the times	To keep the farm roads usable throughout the seasons	Survey/reports	Quarterly	Gewogs

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Dzongkhag and GC roads open to traffic all the times	To keep the Dzongkhag and GC roads usable all the seasons	Reports/records	Quarterly	Gewog/DoR
Number of jobs created	To find out how many youths have been engaged in meaningful activities in the Dzongkhag	Survey/reports	Annually	Dzongkhag/Regional Labour Office
Proportion of registered population with bank accounts	To find out the proportion of registered population who have opened bank accounts in BDBL	Records	Annually	BDBL
Percentage of households with mobile connectivity	To find out the coverage of telecommunication facilities in the Dzongkhag	Records/reports	Annually	BTL/T-Cell
Percentage of households with electricity	To find out the coverage of electricity in the Dzongkhag	Reports/records	Annually	BPC

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>1. 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>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 households, representative of the country in all the 20 Dzongkhags.</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
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. The respective Dzongkhag Statistical Officers should collect, compile, analyze and publish the DAG 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
Percentage of non-ICT staff trained	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	Administration records on training conducted	Biannually	Dzongkhag ICT Office

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>	<ul style="list-style-type: none"> • Supporting documents from the agencies • Questionnaire based desk survey

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

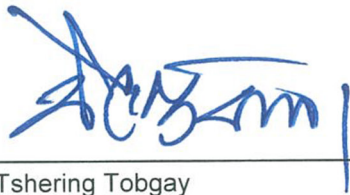
Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
NATIONAL STATISTICS BUREAU	1. Timeline by which the Monthly Consumer Price data is submitted to NSB. 2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB	Financial and administrative support to DSO in conducting field survey for data collection	To conduct survey for data collection	Requires adequate budget for deployment of enumerators in different Gewogs to collect data	Without which the Dzongkhag may not be able to achieve the target
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	Professional and budgetary support	Dzongkhag does not have competent officials to conduct awareness program	To conduct the awareness program	Without the support from ACC, the Dzongkhag may not be able to achieve the target
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	Professional and budgetary support	Dzongkhag does not have competent officials to conduct awareness program	To conduct the awareness program	Without the support from ACC, the Dzongkhag may not be able to achieve the target
NATIONAL STATISTICS BUREAU	Timeline by which the Economic Census of Bhutan is conducted	Financial and administrative support to Dzongkhag Administration to conduct survey	Dzongkhag does not have separate budget to conduct the survey	-	Without a fund support from relevant agencies, the Dzongkhag may not be able to conduct survey and submit data

Whereas,

I, the Dzongdag, Chhukha 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, Chhukha 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



Minjur Dorji
Chhukha Dzongdag

29.8.17

Date