



**PERFORMANCE AGREEMENT**

**BETWEEN**

**PRIME MINISTER AND DAGANA DZONGKHAG**

**Dagana Dzongkhag Administration**

**(July 1, 2017 – June 30, 2018)**



## TABLE OF CONTENTS

---

Section 1: Vision, Mission and Objectives

Section 2: Objectives, Actions, Success Indicators and Target

Section 3: Trend Values of Success Indicators

Section 4: Description and Measurement of Success Indicators

Section 5: Requirements from other Ministries, Agencies and Dzongkhags



**Preamble**

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

The objectives of this Performance Agreement are:

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

To be holistically developed Dzongkhag with sustainable livelihood, vibrant culture, rich environment and sound economy

### **Mission**

1. To provide prompt, reliable and effective public services;
2. To create enabling environment and to achieve sustainable socioeconomic development;
3. To ensure sustainable and responsible utilization of natural resources; and
4. To preserve and promote traditional and cultural heritage

### **Objectives**

- 1) To enhance rural household income and food self sufficiency
- 2) To enhance adult literacy and school enrolment with better learning outcomes
- 3) To improve the health status of the communities
- 4) To improve the quality of urban life
- 5) To preserve and promote traditional and cultural heritage of the Dzongkhag
- 6) To enhance efficiency and effectiveness of public service delivery
- 7) To enhance and strengthen local economy
- 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) National Integrity and Anti-Corruption Strategy (NIACS) implemented.
- 12) Create a conducive environment for gender equality and child protection

**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 rural household income and food self sufficiency	37	Increase cereal crop and oil seed production	Mustard production	MT	2	238	214.2	190.4	166.6	142.8			
			Paddy production	MT	3	5358	4822	4286	3751	3215			
			Maize production	MT	3	6160	5544	4928	4312	3696			
			Buckwheat Production	MT	1	471	424	377	330	283			
			Millet Production	MT	1	401	360	320	280	260			
			Mung bean production	MT	2	354	318	283	248	212			
			Rajma bean production	MT	2	221	199	177	156	133			
			Vegetable production	MT	2	1298	1168	1038	909	779			
			Cardamom production	MT	2	193	173.7	154.4	135.1	115.8			
			Ginger production	MT	2	263	236.7	210.4	184.1	157.8			
			Mandarin production	MT	2	4406	3965	3524	3084	2643			
			Reduce human wild life conflict		2	25	20	15	10	5			
			Increase livestock production			Milk production	MT	2	2196	1976	1757	1537	1318
						Egg production	Dozen	2	130569	117512	104455	91398	78341
						Chicken production	MT	2	55	47	39	31	22
						Pork production	MT	2	71	64	57	50	43
						Fish production	MT	1	21	16	11	9	7
			Chevon/Mutton Production	MT	1	21	18	15	12	9			

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To enhance rural household income and food self sufficiency	37	Increase livestock	Honey Production	MT	1	2.5	2.0	1.5	1.0	0.5	
			Number of bio-gas plants established	Number	2	23	19	15	11	7	
	To enhance adult literacy and school enrolment with better learning outcomes	13	Decrease nutrition deficiency among children in schools Enhance school enrollment	Incidence of peripheral neuropathy in schools	Number	2	1	5	10	15	20
				Annual Net enrollment rate in basic education	Percent	1	95	94	93	91	90
				Annual Net enrolment rate in primary education	Number	1	100	99	98	97	96
				Adult literacy rate	Percent	1	75	70	65	60	55
				NFE Completion rate	Percent	2	75	70	67	65	63
				Learning outcomes in class III (Eng/Maths/Dzo)	Percent	2	E-65, M-65, D-65	E-60, M-60, D-60	E-55, M-55, D-55	E-50, M-50, D-50	E-45, M-45, D-45
				Learning outcomes in class VI (Eng/Maths/Sci/Dzo)	Percent	2	E-60, M-60, D-70, Sc-60	E-55, M-55, D-65, Sc-55	E-50, M-50, D-60, Sc-50	E-45, M-45, D-50, Sc-45	E-40, M-40, D-45, Sc-40
				Number of students enrolled in the scouting programme	Number	2	1500	1200	1000	800	<800
To improve the health status of the communities	13	Promote wholesome education programme Provide regular maternal and child health services	Incidence of infant mortality	Number	1	3	7	10	13	15	
			Incidence of maternal mortality	Number	1	0	2	4	6	8	
			Incidence of Under-5 mortality	Number	1	2	5	8	11	15	
			Institutional delivery rate	Percent	0.5	90	87	84	81	78	
			Percentage of immunization coverage	Percent	2	97.6	97	96	95	94	



Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve the health status of the communities	13	Improved water and sanitation facilities	Proportion of households with proper sanitation facilities	Percent	1.5	95	91	87	85	83
			Proportion of households with safe water supply	Percent	2	100	90	80	70	60
	Improved public health care services	Number of senior citizen (>60) who are vulnerable/destitute covered under elderly care by health centers	Number	2	50	45	40	35	30	
		Mean walking time to the nearest health facilities	Hours	2	1	1.5	2	2.5	3	
To improve the quality of urban life	8	Ensure safe and reliable urban water supply	Number of hours urban dwellers are supplied with safe drinking water throughout the year	Number	2	18X7	17X7	16X7	15X7	14X7
		Promote clean Bhutan initiatives in urban towns of the Dzongkhag	Frequency of waste collected per week in Daga Town	Number	3	2	-	-	-	1
	Develop and improve urban infrastructures	Proportion of households connected to both footpath and road	Percent	1.5	100	90	80	70	60	
		Proportion of urban roads and footpath with lighting facilities	Percent	1.5	100	90	80	70	60	
To preserve and promote traditional and cultural heritage of the Dzongkhag	7	Develop, renovate and safeguard cultural heritage sites and structures	Number of religious and cultural infrastructures constructed	Number	1	Last Week of March 2018	1st Week of April 2018	2nd Week of April 2018	3rd Week of April 2018	4th Week of April 2018
			Number of lhakhangs and heritage sites renovated/maintained	Number	1	4th Week of May 2018	1st Week of June 2018	2nd Week of June 2018	3rd Week of June 2018	4th Week of June 2018

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]		
To preserve and promote traditional and cultural heritage of the Dzongkhag	7	Promote intangible aspect of the culture and traditional heritage in the Dzongkhag	Number of people trained on Driglam Namzha	Number	1	24	20	16	12	8		
			Number of local festivals promoted	Number	1	5	4	3	2	1		
			Number of people trained on folk and mask dances	Number	1	45	40	35	30	25		
			Number of staff trained on Dzongkha unicode	Number	1	10	9	8	7	6		
			Number of research and documentation of tradition published	Number	1	2	-	1	-	0		
			To enhance efficiency and effectiveness of public service delivery	7	Provide reliable communication facilities and electricity	Percentage of households with mobile connectivity	Percent	0.5	100	99	98	97
Percentage of households with electricity coverage	Percent	0.5				100	99	98	97	96		
Percentage of Dzongkhag and GC roads open to traffic at all times	Percent	1				100	90	80	70	60		
Percentage of farm roads open to traffic at all times	Percent	1				100	90	80	70	60		
Frequency of inter and intra-Dzongkhag public transport services per week	Number	1				11	9	7	5	4		
Facilitate access to reliable public transport services	7	Facilitate access to reliable public transport services			Reliability of electricity services	Percent	0.5	100	90	80	70	60
					Reliability of mobile services	Percent	0.5	100	90	80	70	60
					Percentage of public services delivered in accordance to Service Delivery Standards	Percent	1	100	90	80	70	60
					Internet Reliability (Uptime/Downtime)	Percent	0.5	100	90	80	70	60
					Number of RNR-ECs connected with internet connectivity	Number	0.5	12	8	4	2	1

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance and strengthen local economy	5	Promote local economy	Annual households income in Ngultrum (Nu.)	Number	2	100001	90000	80000	70000	60000
			Number of SME/CSIs established	Number	1	10	7	8	7	6
			Number of jobs created	Number	1	100	90	80	70	60
			Number of local registered population with bank accounts	Number	0.5	2780	2725	2641	2502	2363
			Number of tourist arrival in the Dzongkhag	Number	0.5	25	20	15	12	10
To ensure full budget utilization	5	Ensure budget utilization	Percent of budget utilized	Percent	5	100	95	90	85	<80
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	30 June 2018	NA	NA	NA	Later than Jun. 2018
			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	28 Feb. 2017	30 Oct. 2017

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
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 Gewog level database is published online in the Dzongkhag website and data submitted to NSB  Percentage of non ICT staff trained.  Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs	Date  Days  Percent	0.5  0.5  0.5	30 Jan. 2018  50  1	28 Feb. 2018  45  1.5	30 Mar. 2018  40  2	30 Apr. 2018  35  2.5	Later than Jun. 2018  30  >2.5
		Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	0.5	100	-	-	-	0

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
National Integrity and Anti-Corruption Strategy (NIACS) implemented.	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)	Percentage of Employees sensitized on: - 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
Create a conducive environment for gender equality and child protection	0.5	Institutionalize integration of gender equality and child protection concerns	Timeline by which internal framework to address gender issues at the work place developed	Date	0.5	Feb 2018	March 2018	April 2018	May 2018	June 2018

**Section 3: Trend values of success indicators**

<b>Objective</b>	<b>Action</b>	<b>Success Indicator</b>	<b>Unit</b>	<b>Actual Values [FY 2013-14]</b>	<b>Actual Values [FY 2014-15]</b>	<b>Actual Values [FY 2015-16]</b>	<b>Actual Values [FY 2016-17]</b>	<b>Target Values [FY 2017-18]</b>
To enhance rural household income and food self sufficiency	Increase cereal crop and oil seed production	Mustard production	MT	NA	NA	NA	NA	238
		Paddy production	MT	4085	4149	4594	4976	5358
		Maize production	MT	NA	NA	4389	5274	6160
		Buckwheat Production	MT	NA	NA	NA	NA	471
	Increase pulses and vegetable production	Millet Production	MT	NA	NA	NA	NA	401
		Mung bean production	MT	NA	NA	230	294	354
	Increase cash crop production	Rajma bean production	MT	NA	NA	140	180	221
		Vegetable production	MT	NA	NA	923	1096	1298
		Cardamom production	MT	NA	NA	120	171	193
		Ginger production	MT	NA	NA	50	60	263
	Reduce human wild life conflict	Mandarin production	MT	NA	NA	7479	7212	4406
		Length of electric fencing installed	KM	NA	NA	16	46	25
	Increase livestock production	Milk production	MT	1483	1662	1840	2018	2196
		Egg production	Dozen	100599	108091	115584	123076	130569
Chicken production		MT	37	41	46	50	55	
Pork production		MT	40	48	56	63	71	
Fish production		MT	14	27	41	13.5	21	
Chevon/Mutton Production		MT	NA	NA	NA	NA	21	
Facilitate and	Honey Production	MT	NA	NA	NA	NA	2.5	
	Number of bio-gas plants established	Number	NA	NA	NA	NA	23	

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 adult literacy and school enrolment with better learning outcomes	promote the renewable energy use in rural communities							
	Decrease nutrition deficiency among children in schools	Incidence of peripheral neuropathy in schools	Number	NA	NA	NA	NA	1
	Enhance school enrollment	Annual Net enrollment rate in basic education	Percent	NA	NA	NA	NA	95
		Annual Net enrollment rate in primary education	Number	98	98.5	99	99.5	100
	Increase adult literacy rate	Adult literacy rate	Percent	NA	NA	NA	NA	75
		NFE Completion rate	Percent	NA	63	65	70	75
	Improve learning outcomes	Learning outcomes in class III (Eng/Maths/Dzo)	Percent	NA	NA	NA	NA	E-65, M-65, D-65
		Learning outcomes in class VI (Eng/Maths/Sci/Dzo)	Percent	NA	NA	NA	NA	E-60, M-60, D-70, Sc-60
	Promote wholesome education programme	Number of students enrolled in the scouting programme	Number	NA	NA	NA	NA	1500
	To improve the health status of the communities	Provide regular maternal and child health services	Incidence of infant mortality	Number	0	0	0	0
		Incidence of maternal mortality	Number	0	0	0	0	0
		Incidence of Under-5 mortality	Number	0	0	0	0	2
		Institutional delivery rate	Percent	NA	NA	NA	NA	90
		Percentage of immunization coverage	Percent	90	93	94	96	97.6
Improved water and sanitation facilities		Proportion of households with proper sanitation facilities	Percent	NA	NA	NA	NA	95
	Proportion of households with safe	Percent	NA	92	98	99	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]
		water supply						
	Improved public health care services	Number of senior citizen (>60) who are vulnerable/destitute covered under elderly care by health centers	Number	NA	NA	18	30	50
		Mean walking time to the nearest health facilities	Hours	NA	NA	NA	NA	1
To improve the quality of urban life	Ensure safe and reliable urban water supply	Number of hours urban dwellers are supplied with safe drinking water throughout the year	Number	NA	NA	NA	NA	18X7
	Promote clean Bhutan initiatives in urban towns of the Dzongkhag	Frequency of waste collected per week in Daga Town	Number	NA	NA	NA	NA	2
	Develop and improve urban infrastructures	Proportion of households connected to both footpath and road	Percent	NA	NA	NA	NA	100
		Proportion of urban roads and footpath with lighting facilities	Percent	NA	NA	NA	NA	100
To preserve and promote traditional and cultural heritage of the Dzongkhag	Develop, renovate and safeguard cultural heritage sites and structures	Number of religious and cultural infrastructures constructed	Number	NA	NA	NA	NA	Last Week of March 2018
		Number of lhakhangs and heritage sites renovated/maintained	Number	NA	NA	NA	NA	4th Week of May 2018
	Promote intangible aspect of the culture and traditional heritage in the Dzongkhag	Number of people trained on Driglam Namzha	Number	NA	NA	NA	70	24
		Number of local festivals promoted	Number	NA	NA	NA	NA	5
		Number of people trained on folk and mask dances	Number	NA	NA	NA	NA	45
		Number of staff trained on Dzongkha unicode	Number	NA	NA	NA	NA	10
		Number of research and documentation of tradition published	Number	NA	NA	NA	NA	2



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 efficiency and effectiveness of public service delivery	Facilitate reliable internet connectivity in Gewogs	Number of RNR-ECs connected with internet connectivity	Number	NA	NA	NA	NA	12	
		Internet Reliability (Uptime/Downtime)	Percent	NA	NA	100	100	100	
	Facilitate access to reliable public transport services	Percentage of Dzongkhag and GC roads open to traffic at all times	Percent	NA	NA	100	100	100	
		Percentage of farm roads open to traffic at all times	Percent	NA	NA	80	100	100	
		Frequency of inter and intra-Dzongkhag public transport services per week	Number	NA	NA	5	7	11	
		Reliability of electricity services	Percent	NA	NA	90	100	100	
	Ensure 100% reliable mobile and electricity services	Reliability of mobile services	Percent	NA	NA	100	100	100	
		Percentage of public services delivered in accordance to Service Delivery Standards	Percent	NA	NA	100	100	100	
	To enhance and strengthen local economy	Provide reliable communication facilities and electricity	Percentage of households with mobile connectivity	Percent	NA	NA	100	100	100
			Percentage of households with electricity coverage	Percent	NA	NA	90	100	100
Promote local economy		Number of SME/CSIs established	Number	NA	NA	15	15	10	
		Number of jobs created	Number	NA	NA	65	100	100	
Ensure full budget utilization		Ensure budget utilization	Number of local registered population with bank accounts	Number	NA	2458	2580	2650	2780
			Number of tourist arrival in the Dzongkhag	Number	NA	14	15	28	25
		Annual households income in Ngultrum (Nu.)	Number	NA	NA	NA	NA	100001	
		Percent of budget utilized	Percent	-	-	-	-	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]
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	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
		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	(1) 0 (2) 0	(1) 0 (2) 0	(1) 0 (2) 0	(1) 0 (2) 0	(1) 0 (2) 0
To enable effective and efficient ICT Service delivery	Enhance basic ICT skills of non ICT staff members.	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	1
	Improve public service delivery through innovative ICT services/improve LAN and internet services.	Percentage of non ICT staff trained.	Percent	-	-	-	-	50
		Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs	Days	-	-	-	-	1
National Integrity and Anti-Corruption	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	-	-	-	-	100
	Conduct face to face sensitization program on	Percentage of Employees sensitized on: - Gifts, Conflicts of Interest, Code of	Percent	NA	50	70	80	Above 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]
Strategy (NIACS) implemented.	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)	Conduct, Asset Declaration and Grievance Redress Mechanism.						
Create a conducive environment for gender equality and child protection	Institutionalize integration of gender equality and child protection concerns	Timeline by which internal framework to address gender issues at the work place developed	Date	-	-	-	-	May 2018

#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Mustard production	To measure annual production of mustard	Crop cut/ Survey method	Annually	Agriculture Statistics/ Administrative data
Paddy production	To measure annual paddy production	Crop cut/ Annual Survey	Annually	Agriculture Statistics/ Administrative data
Maize production	To measure annual maize production	Crop Cut/ Annual Survey	Annually	Agriculture Statistics/ Administrative data
Mung bean production	To measure annual Mung bean production	Crop Cut/ Annual Survey	Annually	Agriculture Statistics/ Administrative data
Rajma bean production	To measure annual Rajma bean production	Crop Cut/ Annual Survey	Annually	Agriculture Statistics/ Administrative data
Cardamom production	To measure annual Cardamom production	Crop Cut/ Annual Survey	Annually	Annual RNR Statistics
Ginger production	To measure annual Ginger production	Crop Cut/ Annual Survey	Annually	Annual RNR Statistics
Mandarin production	To measure annual Mandarin production	Crop Cut/ Annual Survey	Annually	Annual RNR Statistics
Length of electric fencing installed	To measure the length of electric fencing installed	Progress report	Biannually	Agriculture sector
Milk production	To measure annual milk production	Annual Households Census	Annually	Annual RNR Statistics
Egg production	To measure annual egg production	Annual Households Census	Annually	Annual RNR Statistics

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Chicken production	To measure annual chicken production	Annual Households Census	Annually	Annual RNR Statistics
Pork production	To measure annual pork production	Annual Households Census	Annually	Annual RNR Statistics
Fish production	To measure annual fish production	Annual Households Census	Annually	Annual RNR Statistics
Buckwheat Production	To measure buckwheat Production	Crop cut/ agriculture survey method	Annually	Annual Agriculture Statistics/Administrative data
Millet Production	To measure millet Production	Crop cut/ Agriculture survey	Annually	Agriculture Statistics/Administrative data
Number of bio-gas plants established	To measure the number of bio-gas plants established	Progress report	Biannually	Livestock Sector
Chevon/Mutton Production	To measure the Chevon/Mutton Production	Livestock census	Quarterly	RNR statistics
Honey Production	To measure the Honey Production	Annual census	Biannually	RNR Statistics
Mean walking time to the nearest health facilities	To measure the mean walking time to the nearest health facilities	Progress report	Biannually	Health Sector
Incidence of peripheral neuropathy in schools	To measure the incidence of peripheral neuropathy in schools	Progress report	Biannually	Education sector
Annual Net enrollment rate in basic education	To measure the annual net enrollment rate in basic education	Progress report	Annually	Education Sector
Adult literacy rate	To measure adult literacy rate	Survey	Annually	BLSS/PHCB
NFE Completion rate	To measure the NFE Completion rate	Progress report	Annually	Education Sector
Annual Net enrolment rate in primary education	To measure the annual net enrolment rate in primary education	Progress report	Annually	Education Sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Learning outcomes in class III (Eng/Maths/Dzo)	To track the learning outcomes in class III (Eng/Maths/Dzo). Based on the resolution of National Education Conference 2017 the EVS subject is integrated with English and Dzongkha. Therefore removed from APA	Annual Academic Result	Annually	Education Sector
Learning outcomes in class VI (Eng/Maths/Sci/Dzo)	To track the learning outcomes in class VI (Eng/Maths/Sci/Dzo)	Annual Academic Result	Annually	Education Sector
Number of students enrolled in the scouting programme	To track the percentage of students enrolled in the scouting programme	Progress report	Annually	Education Sector
Incidence of infant mortality	To measure the incidence of infant mortality	Progress report	Quarterly	Health Sector
Incidence of maternal mortality	To measure the incidence of maternal mortality	Progress report	Quarterly	Health Sector
Incidence of Under-5 mortality	To measure the incidence of Under-5 mortality (Child aged 1-5 years old)	Progress report	Quarterly	Health Sector
Institutional delivery rate	To measure the institutional delivery rate	Annual Health Survey	Annually	Annual Health Report
Percentage of immunization coverage	To measure the percentage of immunisation coverage	Annual Health Survey	Annually	Annual Health Bulletin
Proportion of households with proper sanitation facilities	To measure the proportion of households with proper sanitation facilities	Annual Health Survey	Annually	Annual Health Bulletin
Proportion of households with safe water supply	To measure the proportion of households with clean water supply	Annual Health Survey	Annually	Annual Health Bulletin
Number of senior citizen (>60) who are vulnerable/destitute covered under elderly care by health centers	To measure the Number of senior citizen (>60) covered under elderly care	Progress report	Biannually	Health Sector
Number of hours urban dwellers are supplied with safe drinking water throughout the year	To measure the number of hours urban dwellers are supplied with safe drinking water throughout the year	Progress report	Quarterly	Engineering Sector
Frequency of waste collected per week in Daga Town	To measure the frequency of waste collected per week in Daga Town	Progress report	Quarterly	Engineering Sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Proportion of households connected to both footpath and road	To measure the proportion of households connected to both footpath and road focused on core town area and housing colony	Progress report	Annually	Engineering Sector
Proportion of urban roads and footpath with lighting facilities	To measure the proportion of roads and footpath with lighting facilities mainly focused on core town area and HNDC colony	Progress report	Annually	Engineering Sector
Number of RNR-ECs connected with internet connectivity	To measure the number of RNR-ECs connected with internet connectivity	Progress report	Biannually	ITC Sector
Number of people trained on Driglam Namzha	To measure the number of people trained on Driglam Namzha to school principals	Progress report	Biannually	Culture sector
Number of local festivals promoted	To measure the number of local festivals promoted	Progress report	Biannually	Culture sector
Number of people trained on folk and mask dances	To measure the number of people trained on folk and mask dances	Progress report	Biannually	Culture sector
Number of staff trained on Dzongkha unicode	To measure the number of staff trained on Dzongkha unicode	Progress report	Biannually	Culture sector
Number of research and documentation of tradition published	To measure the number of research and documentation of tradition/culture published	Progress report	Biannually	Culture Sector
Percentage of Dzongkhag and GC roads open to traffic at all times	To track the percentage of Dzongkhag and GC roads open to traffic at all times	Progress report	Biannually	Planning Sector
Percentage of farm roads open to traffic at all times	To track the percentage of farm roads open to traffic at all times	Progress report	Biannually	Planning Sector/Agriculture Sector
Frequency of inter and intra-Dzongkhag public transport services per week	To measure the frequency of inter and intra-Dzongkhag public transport services per week	Progress report	Biannually	Planning Sector
Reliability of electricity services	To track the reliability of electricity services	Progress report	Biannually	Planning Sector (DSO to maintain record and report)

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Reliability of mobile services	To track the reliability of mobile services	Progress report	Biannually	ICT Sector
Percentage of public services delivered in accordance to Service Delivery Standards	To measure the percentage of Dzongkhag level public services delivered in accordance to Service Delivery Standards (Accounts/Land Record/Census)	Progress report	Biannually	ICT Sector
Internet Reliability (Uptime/Downtime)	To measure reliability of internet services in Gewogs	Internet connection report	Biannually	ICT Sector
Number of lhakhangs and heritage sites renovated/maintained	To measure the number of lhakhangs and heritage (Gopu Gonpa) sites renovated in the Dzongkhag	Progress report	Biannually	Religion and Culture Sector
Percentage of households with mobile connectivity	To measure the percentage of households with mobile connectivity (both B-mobile and T-Cell)	Progress report	Annually	ICT Sector
Percentage of households with electricity coverage	To measure the percentage of households with electricity coverage	Progress report	Annually	Planning Sector (DSO to maintain and report)
Number of religious and cultural infrastructures constructed	To measure the number of religious and cultural infrastructures developed at (Butter lamp shed at Dekiling Gonpa)	Progress report	Biannually	Cultural Sector
Annual households income in Ngultrum (Nu.)	To measure the annual income of HH	Bhutan Living Standard Survey	Annually	Planning Sector
Number of SME/CSIs established	To measure the number of SME/CSIs established in the Dzongkhag	Progress report	Annually	Planning Sector
Number of jobs created	To measure the number of jobs created in the Dzongkhag	Progress report	Biannually	Planning Sector
Number of local registered population with bank accounts	Number of local registered population with bank accounts (BDBL)	Progress report	Biannually	Planning Sector
Number of tourist arrival in the Dzongkhag	To measure the number of tourist arrival in the Dzongkhag	Progress report	Biannually	Planning Sector



Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percent 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 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)

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 &amp; 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 households, representative of the country in all the 20 Dzongkhags.</p>
<p>Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB</p>	<p>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</p>	<p>Administrative, secondary and terminal data</p>	<p>Annually</p>	<p>Gewog Sectors</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
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 Division	Admin records on trainings conducted	Biannually	Ministries/Age ncies/Thromdes/Dzongkhags
Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs	"Description: This success indicator measures the minimum downtime of LAN and internet connectivity in Ministries/Agences/Thromde/Dzonk ghag administration office. If the downtime is caused by incidents which are out of ICT Division's control, ICT Division 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 need to travel to gewogs/CC to rectify connectivity issues."	Ministries/Agencies/Thromdes/Dzongkhag records	Monthly	Ministries/Age ncies/Thromdes/Dzongkhags
Percentage compliance to e-GIF standards	This success indicator measures and ensures that Ministries/Agencies/Thromdes/dzongkhags comply to e-GIF standards in all ICT related activities.	Records of e-GOV review meetings	Biannually	Ministries/Age ncies/Thromdes/Dzongkhags

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Percentage of Employees sensitized on:</p> <ul style="list-style-type: none"> <li>- Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism.</li> </ul>	<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.</p> <p>The indicator will assess both the proportion of employees sensitized and the level of awareness created among the employees on the tools.</p> <p>Of the total weightage (100 percent), 40 percent is assigned on the delivery part and 60 percent on the level of awareness created.</p> <p>Further 40 percent weightage is apportioned as:</p> <ol style="list-style-type: none"> <li>1) No. of tools sensitized – 5 tools (10%);</li> <li>2) Mode of Delivery - face to face sensitization program (10%);</li> <li>3) Duration - one day or more (10%); and</li> <li>4) Percent of employees sensitized – 80 &amp; above (10%).</li> </ol> <p>The agencies will report on the above weightage (40 percent) using the standard form developed by ACC.</p>	<ul style="list-style-type: none"> <li>• Supporting documents from the agencies</li> <li>• Questionnaire based desk survey</li> </ul>	<p>Annually</p>	<p>Admin Data</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Timeline by which internal framework to address gender issues at the work place developed</p>	<p>The indicator refers to development of an internal framework in each of the Dzongkhags to address gender issues faced by the employees within the Dzongkhags and provide conducive working environment for the female employees. The 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>Consultations, Bilateral Meetings</p>	<p>Annually</p>	<p>Dzongkhag report/record and GFP reports.</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)
MINISTRY OF AGRICULTURE AND FORESTS	Egg production	Technical back stopping and Fund for the native live birds and materials for shed construction	Still lack in producing the target eggs due to farmers could not able to effort the poultry shed construction	Supply of Native live Birds and shed construction materials	Won't be able to achieve the set Target for the plan
MINISTRY OF AGRICULTURE AND FORESTS	Fish production	Leasing of SRF for Fish pond construction and irrigation supports	Interested farmers, but shortage of land and water problems	Land leasing and irrigation support for inlet and out let wastering the pond	Won't be able to achieve the set Target for the plan
MINISTRY OF EDUCATION	Learning outcomes in class III (Eng/Maths/Dzo)	Deployment of adequate teachers	Currently the Dzongkhag has acute shortage of teachers	As per the teacher deployment exercise conducted by MoE, Dagana Dzongkhag would require 145 additional teachers	Targets will not be achieved (Dzongkhag will not be able to maintain the quality of education or achieve the target learning outcomes with the provision of enough teachers)

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF EDUCATION	Learning outcomes in class VI (Eng/Maths/Sci/Dzo)	Deployment of adequate teachers	Currently the Dzongkhag has acute shortage of teachers	As per the teacher deployment exercise conducted by MoE, Dagana Dzongkhag would require 145 additional teachers	Targets will not be achieved (Dzongkhag will not be able to maintain the quality of education or achieve the target learning outcomes with the provision of enough teachers)
DAGANA	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	Required statistical information	In order to produce monthly CPI	For publication of the CPI reports, data needed are 100%	The CPI publications/reports will be delayed or not be published/reported which will in turn hamper the monitoring and evaluation

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
DAGANA	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	Administrative support and provide us the required statistical information/ real time ADS data from all relevant sectors Financial and administrative support to Dzongkhag Statistical Officers in coming up with the DAG report	In order to produce ADS data from different sources are required The DAG serves as an important Dzongkhag socio-economic indicators/information for the high profile dignitaries and visitors etc.. in the Dzongkhags.	For publication of the ADS, data needed are 100% 150-200 copies of DAG to be published and printed annually and requires adequate amount of fund allocation for DSOs travels to collect, compile and for printing the DAG	The publication/report will be delayed or not be published/reported and cannot achieve the target Without which the DAG cannot be published and printed annually. Support needed from Dzongkhag is 100%.
DAGANA	Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB	Administrative support and provide us the required statistical information/ real time GLD data from all relevant sectors	In order to produce GLD, data from different sources are required	For publication of the GLD, data needed are 100%	The publication/report will be delayed or not be published/reported and cannot achieve the target
MINISTRY OF INFORMATION & COMMUNICATIONS	Percentage of non ICT staff trained.	Budget to conduct training	Budget is required to conduct training	Enough budget to provide working lunch for training participants	If users are not provided training, usage of google apps may be affected



**Whereas,**

I, the Dzongdag, Dagana 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, Dagana 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



Phintsho Choden  
Dagana Dzongkhag

29.8.2017

Date