



**PERFORMANCE AGREEMENT**

**BETWEEN**

**PRIME MINISTER AND GASA DZONGDAG**

**Gasa Dzongkhag Administration**

**(July 1, 2017 – June 30, 2018)**



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**Preamble**

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

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Gasas Dzongkhag Administration consistent with the 11th Five Year Plan , and Governments other priorities;
- b) To make the Gasas 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 leader in good governance, public service delivery, green socio-economic development, culture and heritage promotion. “Good To Great Gasa” (G-3)

### **Mission**

To deliver prompt, equitable and quality services towards transforming the Dzongkhag into green socio-economic and cultural excellence.

AND

To contribute towards achieving national goals of self reliance, security and sovereignty.

### **Objectives**

- 1) To enhance food and nutrition security
- 2) To improve Community Health Status & Service Delivery
- 3) To enhance adult literacy and school enrolment with higher learning outcomes
- 4) To strengthen and enhance local economy
- 5) To preserve and promote traditional cultural heritage of the Dzongkhag
- 6) To improve rural accessibility
- 7) To improve urban amenities and facilities
- 8) To keep Dzongkhag and four Gewogs clean
- 9) To enhance efficiency and effectiveness of public service delivery
- 10) To ensure full budget utilization
- 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) National Integrity and Anti-Corruption Strategy (NIACS) implemented
- 14) 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 food and nutrition security	25.5	Increase Cereal Crop Production	Paddy production	MT	2	300	164.5	162.5	152	<152	
			Wheat production	MT	2	50.5	30	20	18	<18	
			Barley production	MT	2	250	176	131	90	<90	
		Increase vegetable production	Vegetable production	MT	3.5	206	132	100	96	<96	
			Number of low cost green house promoted	Number	3	40	27	19	12	<12	
		Increase cash crop production	Potato production	MT	3	405	400	390	380	<336	
			Shitake mushroom production	KG	3	520	455	420	360	<360	
		Dairy and Egg Production	Milk production	MT	3	399	359.1	323.2	290.9	261.8	
			Egg production	Dozen	2	33500	30150	27135	24421.5	21979.35	
		To improve Community Health Status & Service Delivery	24	Construct, maintain and renovate RNR infrastructure	Command area under irrigation channel	Acres	1.5	5	4.5	4	3.5
Mean walking time to the nearest health centre (mins) for communities of Khatoed and Khamaed Gewogs	Minutes				0.5	<60	>60	>90	>120	>150	
Conduct regular Maternal Health Clinics	Institutional delivery			Percent	2	75	70	65	60	55	
	Incidence of maternal mortality			Number	2	0	0	0	0	>0	
Improve water and sanitation facilities	Incidence of Under-5 Mortality			Number	2	0	0	0	0	>0	
	% of rural households with functional clean water supply			Percent	2.5	98.5	95	92	89	<86	
Improve waste disposal pit				Percentage of households with garbage pits	Percent	2	70	60	55	50	45

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To improve Community Health Status & Service Delivery	24	Conduct NCDs (Non-communicable diseases) advocacy and screening for the communities	Percentage of people aged above 40 years screened for non-communicable disease	Percent	2	80	75	70	65	<55	
			Percentage of senior citizens above 60 years covered under elderly care	Percent	2	87	80	75	70	<65	
			Incidence of alcohol related death	Number	1	0	0	0	0	>0	
		Initiate care programs for elderly people	Immunization coverage	Percent	3	90	85	80	75	70	
			Incidence of Neonatal Deaths	Number	3	0	0	0	0	>0	
			Net primary enrollment rate	Percent	2	96.3	96.28	96	95	<95	
To enhance adult literacy and school enrolment with higher learning outcomes	16	Establish and sustain non-formal education (NFE) centers	Percentage of completion rate of NFE learners	Percent	2	60	55	50	45	<40	
			% of schools with scouting program	Percent	2	100	98	96	94	92	
		Promote Scouting Program	Percentage of students enrolled in scouting program	Percent	2	50	45	40	35	<30	
			Numbers of book read	Number	2	10000	9500	9000	8000	<8000	
		Improve learning outcomes	Promote Reading program	Learning outcomes in class III (Eng/Maths/Dzo/EVS)	Percent	3	E: 65 M:65 D:65	E: 61 M: 56.7 D:64.6	E: 60.8 M: 56.5 D:64	E: 59 M: 55 D:62	E: 58 M: 54 D:61
				Learning outcomes in class VI (Eng/Maths/Dzo/Sci)	Percent	3	E: 61.9 M: 60.5 D:70 S: 62.5	E: 61.7 M: 60.3 D:65.1 S: 62.1	E: 61 M: 59.5 D:64.5 S: 61.5	E: 59 M: 58 D:63 S: 60	E: 58 M: 57 D:62 S: 59



Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To strengthen and enhance local economy	12.5	Coordinate Royal Highland Festival 2017	Timeline by which Highland Festival is celebrated	Date	3.5	End of October 2017	First week of November 2017	Second week of November 2017	Third week of November 2017	Fourth week of November 2017
			Timeline by which cottage small industry (CSI) Small medium entrepreneur (SME) established	Number		4th Week of June 2018	3rd Week of June 2018	2nd Week of June 2018	1st Week of June 2018	
	Promote local economy	3.5	Provide reliable communication and electricity	Number of jobs created	Number	1	4	3	2	1
				Number of tourist arrival	Number	1.5	5300	5100	4900	4700
				Number of resident population with bank accounts	Percent	1	9	8	7	6
				Percentage of households with mobile connectivity	Percent	1	99	98	97	96
To preserve and promote traditional cultural heritage of the Dzongkhag	3.5	Develop religious and religious infrastructure	Percentage of households with electricity	Percent	2	79	78	77	76	
			Percentage completion of physical Gasa Dzong reconstruction	Percent	2	95	90	85	80	
			No of statues repaired at Yongzo and Dung Goenpa in Laya	Number	1.5	4	3	2	1	
			% completion of maintenance of mule tracks between Sephu to Laya and within Lunana Gewog is completed	Percent	1	100	90	80	60	
To improve rural accessibility	3	Improve accessibility to rural areas.	Length of Laya Gewog Connectivity Road is constructed (from Koina towards Tongchudra.	KM	1.5	6	6.5	5	4.5	4

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve urban amenities and facilities	1.5	Urban amenities and Tshachu facilities developed	% completion of black topping of Tshebgang to Gasa Tshachu completed	Percent	1.5	60	55	50	45	40
To keep Dzongkhag and four Gewogs clean	1	Implement Clean Gasa Initiatives to promote clean Bhutan initiative	Number of cleaning campaigns conducted	Number	1	12	11	10	9	8
To enhance efficiency and effectiveness of public service delivery	6.5	Facilitate reliable internet connectivity in Gewogs	Internet Reliability (Uptime/Downtime)	Percent	0.5	100	95	90	85	80
		Efficient and effective delivery of Dzongkhag level G2C services	Services delivered in accordance to service delivery standards	Percent	1	100	95	90	85	80
			Dzongkhag service centers (Help Desk) improved and operationalized	Date	1	August 2017	September 2017	October 2017	November 2017	December 2017
		Facilitate access to regular public transport services	Farm Road open to traffic at all times	Percent	1	95	90	85	80	75
To ensure full budget utilization	5	Ensure full budget utilization	Dzongkhag and GC roads open to traffic at all times	Percent	1	95	90	85	80	75
			Frequency of Intra- Dzongkhag public transport services per week	Number	1	5	4	3	2	1
			Reliability of Electricity services	Percent	0.5	95	90	85	80	75
		Reliability of Mobile services	Percent	0.5	90	85	80	75	70	
		Percentage of budget utilized	Percent	5	100	98	96	94	92	

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	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
			2. Timeline by which the Quarterly Household Expenditure Survey is conducted 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	0.5	30 Oct. 2017	30 Nov. 2017	30 Dec. 2017	30 Jan. 2018	28 Feb. 2018
			Timeline by which the Gewog level database 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
			Timeline by which the Economic Census of Bhutan is conducted	Date	0.5	30 Jun. 2018	-	-	-	Later than Jun. 2018

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enable effective and efficient ICT Service delivery	1.5	Improve public service delivery through innovative ICT services	Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs	Days	0.5	1	1.5	2	2.5	>2.5
		Enhance basic ICT skills of non ICT staff members.	percentage of non ICT staff trained.	Percent	0.5	50	45	40	35	30
		Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	0.5	100	-	-	-	0
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)	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
		Institutionalize integration of gender equality and child protection concerns	Timeline by which internal framework to address gender issues at the workplace developed	Date	0.5	28th February 2018	30th March 2018	31st April 2018	31st 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	NA	163.93	164.5	NA	300
		Wheat production	MT	NA	19.51	19.7	50	50.5
	Increase vegetable production	Barley production	MT	221	NA	160.8	250	250
		Vegetable production	MT	NA	134.19	135	NA	206
	Increase cash crop production	Number of low cost green house promoted	Number	NA	28	5	10	40
		Potato production	MT	NA	250.71	251	400	405
	Dairy and Egg Production	Shitake mushroom production	KG	88	423	430	490	520
		Milk production	MT	384	392	429.5	NA	399
		Egg production	Dozen	5000	7500	8333	NA	33500
	To improve Community Health Status & Service Delivery	Construct, maintain and renovate RNR infrastructure	Command area under irrigation channel	Acres	NA	NA	NA	NA
% of rural households with functional clean water supply			Percent	NA	97	98	-	98.5
Improve waste disposal pit		Percentage of households with garbage pits	Percent	NA	NA	NA	-	70
Conduct NCDs (Non-communicable diseases) advocacy and screening for the		Percentage of people aged above 40 years screened for non-communicable disease	Percent	NA	NA	NA	-	80

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							
	Initiate care programs for elderly people	Percentage of senior citizens above 60 years covered under elderly care	Percent	NA	NA	NA	-	87
	Initiate programs to reduce alcohol problems	Incidence of alcohol related death	Number	NA	NA	NA	-	0
	Conduct regular immunization session	Immunization coverage	Percent	NA	70	80	90	95
		Incidence of Neonatal Deaths	Number	NA	1	0	NA	>0
	Conduct regular Maternal Health Clinics	Incidence of maternal mortality	Number	NA	NA	0	-	<0
		Incidence of Under-5 Mortality	Number	0	NA	0	4	>0
		Mean walking time to the nearest health centre (mins) for communities of Khatoed and Khamaed Gewogs	Minutes	NA	NA	NA	NA	<60
		Institutional delivery	Percent	NA	NA	NA	-	75
	Increase primary enrollment rate	Net primary enrollment rate	Percent	NA	NA	96.26	96.84	96.3
	Establish and sustain non-formal education (NFE) centers	Percentage of completion rate of NFE learners	Percent	NA	NA	NA	NA	60
	Promote Scouting Program	% of schools with scouting program	Percent	75	75	75	100	100
	Promote Reading program	Percentage of students enrolled in scouting program	Percent	NA	NA	NA	NA	50
		Numbers of book read	Number	NA	NA	NA	7287	10000
	Improve learning outcomes	Learning outcomes in class III(Eng/Maths/Dzo/EVS)	Percent	NA	E:60.80 M:56.50 D:64.2 EVS:63.8	E: 60.90 M:56.60 D:64.5 EVS: 64	Eng:71.025, Maths: 68.9725, D: 78.75, EVS: 70.62	E: 65 M:65 D: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]
		Learning outcomes in class VI (Eng/Maths/Dzo/Sci)	Percent	NA	E: 61.5 M: 60.1 Dzo:74.2 S:72.60	E: 61.6 M:60.2 D:74.3 S:72.70	E:64.35, M:59.6, D:74.575, S:68.5	E: 61.9 M: 60.5 D:70 S: 62.5
To strengthen and enhance local economy	Coordinate Royal Highland Festival 2017	Timeline by which Highland Festival is celebrated	Date	NA	NA	NA	Second week of November 2016	First week of November 2017
	Promote local economy	Timeline by which cottage small industry (CSI) Small medium entrepreneur (SME) established	Number	NA	NA	NA	NA	4th Week of June 2018
		Number of jobs created	Number	NA	NA	79	-	5
		Number of tourist arrival	Number	NA	NA	543	5000	55000
		Number of resident population with bank accounts	Percent	NA	NA	70	-	10
	Provide reliable communication and electricity	Percentage of households with mobile connectivity	Percent	NA	NA	NA	-	100
		Percentage of households with electricity	Percent	NA	NA	NA	80	80
To preserve and promote traditional cultural heritage of the Dzongkhag	Develop religious and religious infrastructure	Percentage completion of physical Gasa Dzong reconstruction	Percent	NA	60	70	80	100
		No of statues repaired at Yongzo and Dung Goenpa in Laya	Number	NA	NA	NA	NA	3
To improve rural accessibility	Improve accessibility to rural areas.	% completion of maintenance of mule tracks between Sephu to Laya and within Lunana Gewog is completed	Percent	NA	NA	NA	NA	100
		Length of Laya Gewog Connectivity Road is constructed (from Koina towards Tongchudra.	KM	NA	10	20	25	31
To improve urban amenities and facilities	Urban amenities and Tshachu facilities developed	% completion of black topping of Tshebgang to Gasa Tshachu completed	Percent	NA	NA	NA	NA	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]
To keep Dzongkhag and four Gewogs clean	Implement Clean Gasa Initiatives to promote clean Bhutan initiative	Number of cleaning campaigns conducted	Number	NA	NA	2	>2	12
				85	90	95	85	100
				NA	NA	NA	100	NA
To enhance efficiency and effectiveness of public service delivery	Facilitate reliable internet connectivity in Gewogs	Internet Reliability (Uptime/Downtime)	Percent	85	90	95	85	100
				NA	NA	NA	100	NA
				NA	NA	NA	100	NA
	Efficient and effective delivery of Dzongkhag level G2C services	Services delivered in accordance to service delivery standards	Percent	NA	NA	NA	100	NA
				NA	NA	NA	100	NA
				NA	NA	NA	100	NA
	Facilitate access to regular public transport services	Dzongkhag service centers (Help Desk) improved and operationalized	Date	NA	NA	Basic service provided	Basic service provided	Dzongkhag service centers (Help Desk) is functional and implemented
				80	85	90	95	95
				75	78	100	95	95
	Ensure 100% reliable mobile and electricity coverage	Farm Road open to traffic at all times	Percent	80	85	90	95	95
				75	78	100	95	95
				0	0	0	1	1
	Ensure full budget utilization	Frequency of Intra- Dzongkhag public transport services per week	Number	0	0	0	1	1
				70	80	85	95	95
				80	85	90	70	90
To ensure full budget utilization	Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB	Reliability of Electricity services	Percent	70	80	85	95	95
				80	85	90	70	90
				NA	NA	NA	100	100
To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	1. Timeline by which the Monthly Consumer Price data is submitted to NSB	Percentage of budget utilized	Percent	12.0	12.0	12.0	12.2	12.4
				12.0	12.0	12.0	12.2	12.4
				12.0	12.0	12.0	12.2	12.4
	2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB	Percentage of budget utilized	Percent	12.0	12.0	12.0	12.2	12.4
				12.0	12.0	12.0	12.2	12.4
				12.0	12.0	12.0	12.2	12.4



Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values 2016-17]	Target Values [FY 2017-18]
		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 Economic Census of Bhutan is conducted	Date	0	0	0	0	1
To enable effective and efficient ICT Service delivery	Enhance basic ICT skills of non ICT staff members. Ensure compliance to e-GIF standards Improve public service delivery through innovative ICT services	percentage of non ICT staff trained.  Percentage compliance to e-GIF standards  Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs	Percent  Percent  Days	NA NA NA	NA NA NA	NA NA NA	NA NA NA	100  100  1
National Integrity and Anti-Corruption Strategy (NIACS) implemented	Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & 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	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]
Create a conducive environment for gender equality and child protection	management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its management, Code of Conduct and Grievance Redress Mechanism)							
	Institutionalize integration of gender equality and child protection concerns	Timeline by which internal framework to address gender issues at the workplace developed	Date	NA	NA	NA	NA	31st May 2018

#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Paddy production	To assess quantity of paddy produced in FY 2017-18 from wetlands cultivated within Gasa Dzongkhag.	Household level data collection and validate with the help of crop cut results. Also 30% crops.	Annually	Dzongkhag Annual household survey and Department of Agriculture.
Wheat production	To assess the quantity of wheat produced in the FY from within Gasa Dzongkhag.	Household level data collection and validate with the help of crop cut result. Also 30% crop production survey of DoA	Annually	Dzongkhag annual household survey and 30% crop production of DoA
Barley production	To measure total quantity of barley produced in a year	Household level data collection and validate with the help of crop cut result. Also 30% crop production survey of DoA	Annually	Dzongkhag annual household survey and 30% crop production of DoA
Vegetable production	To measure total quantity of vegetable produced in a year such as cabbage, cauliflower, broccoli, Chilli, carrot, beans, radish, garlic, Asparagus, green leaves, turnip, peas, tree tomato	Household level data collection and validate with the help of crop cut result. Also 30% crop production survey of DoA	Annually	Dzongkhag annual household survey and 30% crop production of DoA
Number of low cost green house promoted	To promote vegetables during off season by using lost cost green house in the potential areas in the Gewogs	Household level data collection and validate with the help of crop cut result. Also 30% crop production survey of DoA	Quarterly	Dzongkhag annual household survey and 30% crop production of DoA

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Potato production	To measure total quantity of wheat potato in a year	Household level data collection and validate with the help of crop cut result. Also 30% crop	Annually	Dzongkhag annual household survey and 30% crop production of DoA
Shitake mushroom production	To measure total quantity of shitake mushroom produced in a year	Household level data collection and validate with the help of crop cut result. Also 30% crop production survey of DoA	Annually	Dzongkhag annual household survey and 30% crop production of DoA
Milk production	To assess milk produced to increase livestock food sufficiency and households income generation	Annual households data collection	Annually	Dzongkhag Livestock Office
Egg production	To assess eggs produced to increase livestock food sufficiency and households income generation	Annual households data collection	Annually	Dzongkhag Livestock Office
Command area under irrigation channel	To assess command area under irrigation channel	Dzongkhag Agriculture Survey	Biannually	Dzongkhag Agriculture Sector
Mean walking time to the nearest health centre (mins) for communities of Khatoed and Khamaed Gewogs	To assess mean walking time to the nearest health centre (mins) for communities of Khatoed and Khamaed Gewogs	BHU and Gewog Administration Records	Annually	BHU and Gewog Administration Records
Instituional delivery	To assess rate of institutional delivery in the Dzongkhag	BHU Records	Biannually	Dzongkkhag Health Sector
% of rural households with functional clean water supply	To assess public access to clean water supply. Functional refers to availability of drinkable water in the RWSS water taps.	Annual Health Survey by Health Workers	Biannually	Dzongkhag Health Sector
Percentage of households with garbage pits	To assess % of household with safe waste disposal pit in the Dzongkhag	Annual health survey	Biannually	Dzongkhag Health Officer

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of people aged above 40 years screened for non-communicable disease	To assess and ensure specified % of people aged above 40 years are screened for non-communicable disease in a year	BHU records	Biannually	Dzongkhag Health Officer
Percentage of senior citizens above 60 years covered under elderly care	To assess percentage of senior citizens above 60 years covered under elderly care	BHU records	Biannually	Dzongkhag Health Officer
Incidence of alcohol related death	To access incidence of alcohol related death in a year	Death certificate records in Health Centers	Biannually	Dzongkhag Health Officer
Immunization coverage	To assess immunization coverage in a year	Data will be collected from annual household survey by Health assistant in the BHUs	Annually	DHO's Office compiled based on data submitted by Health workers of BHUs
Incidence of Neonatal Deaths	To assess incidence of IMR in a year	Data will be collected from annual household survey by Health workers of BHUs	Annually	DHO, s Office sourced from Health workers of BHUs
Incidence of maternal mortality	To assess incidence of maternal mortality in a year within Dzongkhag. Death of a mother during pregnancy, delivery, and after delivery with 42 days. Aggravated by pregnancy or its management but not from accidental or incidental causes.	Data will be collected from annual household survey by Health workers of BHUs	Annually	DHO, s Office compiled from Health workers of BHUs
Incidence of Under-5 Mortality	To assess incidence of under 5 deaths occurred in a year within Dzongkhag.	Data information will be collected from Health workers of BHUs	Annually	DHO's Office based on data submitted by Health workers of BHUs
Net primary enrollment rate	To assess net enrollment rate in the Dzongkhag in a year.	Survey report	Biannually	Dzongkhag Education Sector
Percentage of completion rate of NFE learners	To assess Percentage of completion rate of NFE learners	Education sector record	Quarterly	Dzongkhag Education Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
% of schools with scouting program	To assess and ensure all schools has scouting program.	School scout report	Biannually	Dzongkhag Education Office
Percentage of students enrolled in scouting program	To assess Percentage of students enrolled in scouting program in a year	School scout report	Biannually	Dzongkhag Education Office
Numbers of book read	To assess number of books read by students in a academic year	School report to DEO	Biannually	Dzongkhag Education Office
Learning outcomes in class III (Eng/Maths/Dzo/EVS)	To assess learning outcomes of class III students in academic year.	School Progress report record	Annually	Dzongkhag Education Office
Learning outcomes in class VI (Eng/Maths/Dzo/Sci)	To assess learning outcome of class VI students in the academic year.	Progress report record of school.	Annually	Dzongkhag Education School
Timeline by which Highland Festival is celebrated	To assess Royal Highland Festival is celebrated	Progress report	Biannually	Dzongkhag Livestock Sector
Timeline by which cottage small industry (CSI) Small medium entrepreneur (SME) established	To assess timeline by which one SME/CSIs (Water bottling plans) established in the Dzongkhag in FY 2017-18.	Field observation	Biannually	Dzongkhag Administration
Number of jobs created	To assess number of jobs created in the Dzongkhag in a year	Recruitment records	Biannually	Dzongkhag HR Section and Administration
Number of tourist arrival	To assess number of tourists visited Dzongkhag in a year. Tourists included both international and Bhutanese visiting Gasa Tshachu.	Tourism Council of Bhutan (TCB) record	Biannually	Tourism Council of Bhutan (TCB) and Gasa Tshachu Management record.
Number of resident population with bank accounts	To assess number of resident population with bank accounts	Records in Financial Institutions based in Gasa (BoB, BDBL, RICBL, BNB)	Biannually	Financial Institutions based in Gasa (BoB, BDBL, RICBL, BNB)

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of households with mobile connectivity	To assess mobile connectivity in the Dzongkhag	Bhutan Telecom and Tashi Cell Record and Gewog Administration and public observation	Biannually	Bhutan Telecom and Tashi Cell Record and Gewog Administration s.
Percentage of households with electricity	To assess electricity coverage in the Dzongkhag	Field observation and BPC record	Biannually	BPC record and Gewog Administrations
Percentage completion of physical Gasa Dzong reconstruction	To assess total physical progress of Tashithongmoen Dzong under Gasa Dzong reconstruction project	Physical and financial Progress	Quarterly	Dzong Project report
No of statues repaired at Yongzo and Dung Goenpa in Laya	To assess renovation of damaged statues are repair and stocked back at Yongzo and Dung Goenpa in Laya	Physical verification and financial progress	Quarterly	Gewog progress report and engineering
% completion of maintenance of mule tracks between Sephu to Laya and within Lunana Gewog is completed	To assess progress of mule tracks maintenance between Sephu to Laya and within Lunana Gewog is completed in the FY 2017-18.	Progress report	Quarterly	Lunana Gewog Gup/Gewog Administration.
Length of Laya Gewog Connectivity Road is constructed (from Koina towards Tongchudra.	To assess progress of Laya Gewog Connectivity Road construction (from Koina towards Tongchudra .	Progress report	Quarterly	Dzongkhag Engineer.
% completion of black topping of Tshebgang to Gasa Tshachu completed	To assess % completion of black topping works of Tshebgang to Gasa Tshachu is completed in time.	Progress Report	Quarterly	Site observation, Engineering Sector.
Number of cleaning campaigns conducted	This indicator measures no of cleaning campaigns conducted in Gasa Dzongkhag.	Progress report	Quarterly	Municipal and Environment unit
Internet Reliability (Uptime/Downtime)	To provide internet connectivity to Gewogs for effective and efficient public services	Annual plan progress report	Monthly	Dzongkhag ICT/CC operator

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Services delivered in accordance to service delivery standards	To assess Services delivered in accordance with service delivery standards	Annual report	Annually	Relevant sectors/DPO
Dzongkhag service centers (Help Desk) improved and operationalized	To check whether Dzongkhag service centers(Help Desk) is functional and implemented	Annual progress	Annually	Help Desk operator
Farm Road open to traffic at all times	To check usability of farm roads at all times	Report from gewog administrative officer to Dzongkhag	Annually	Gewog Administration
Dzongkhag and GC roads open to traffic at all times	To check usability of Dzongkhag and GC roads at all times	Maintain blockage information for each farm road in a register	Annually	Gewog Administration/ DoR
Frequency of Intra- Dzongkhag public transport services per week	To assess Frequency of Intra-Dzongkhag public transport services per week. Public transport services includes both Bus and taxi services present in the Dzongkhag.	Annual report	Annually	MoIC/ ICT
Reliability of Electricity services	To measure reliability of electricity supply in the Dzongkhag	Reports from BPC office in Dzongkhag	Weekly	BPC office
Reliability of Mobile services	To measure reliability of Bhutan Telecom and Tashi Cell voice and Data service in the Dzongkhag	Reports from Bhutan Telecom and Tashi Cell office in Dzongkhags/Thimphu/Region	Daily	Bhutan Telecom / Tashi Cell office
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



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>

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	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
Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs	This success indicator measures the minimum downtime of LAN and internet connectivity in Ministries/Agences/Thromde/Dzongkhag 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/Agencies/Thromdes/Dzongkhags

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
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	Administrative Records on training conducted	Biannually	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>Employees aware on the following Ethics and Integrity Management Tools            Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism</p>	<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 &amp; 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"> <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> <p>To assess the level of employees' awareness on the above tools, ACC will circulate a standard questionnaire at later stage</p>	<p>-Supporting documents from the agencies            -Questionnaire based desk survey</p>	<p>Annually</p>	<p>All Public agencies that have signed APA</p>
<p>Timeline by which internal framework</p>	<p>The indicator refers to the</p>	<p>Consultations, Bilateral Meetings</p>	<p>Annually</p>	<p>Dzongkhag</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
to address gender issues at the workplace developed	<p>development of an internal framework in each of the Dzongkhags to address gender issues faced by the employees within the Dzongkhags and provide a conducive working environment for the female employees. The framework should include the following areas:</p> <p>Mechanisms/procedures to report on harassment at work place including sexual harassment (should designate a focal person who will facilitate reporting of such issues to higher authorities) within the sector.</p> <p>Provision of facilities like breastfeeding room for nursing mothers and customers (for office providing services to the public), separate toilets for male and female employees with basic amenities like sanitary bins in the female toilets</p> <p>Inclusion of female representation in the important committees of the sector</p> <p>Implementation of flexi timing to working mothers</p> <p>Awareness for all the employees on 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.</p> <p>This indicator will be applicable to all the Dzongkhags. The National Commission for Women and Children (NCWC) as the lead</p>			report/record and GFP report

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	<p>coordinating agency of the government on women and children will provide necessary guidance and technical assistance in developing the internal framework</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)
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**Whereas,**

I, the Dzongdag, Gasa 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, Gasa 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



Dorji Dhradhul  
Gasa Dzongdag

29.8.2017

Date