



**PERFORMANCE AGREEMENT**  
**BETWEEN**  
**PRIME MINISTER AND HAA DZONGDAG**  
**Haa Dzongkhag Administration**

**(July 1, 2017 – June 30, 2018)**



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**Preamble**

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

The objectives of this Performance Agreement are:

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

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

**THEREFORE**, the parties hereto agree as follows:

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

### **Vision**

A green Dzongkhag with peaceful and productive community, promoting equitable and sustainable development in harmony with culture and tradition

### **Mission**

- To provide effective public service delivery
- To develop a quality infrastructure for socio-economic empowerment
- Ensure sustainable and responsible utilization of natural resources
- Preserve and promote traditional and cultural heritage

### **Objectives**

- 1) To enhance food and nutrition security
- 2) To improve health status of the communities
- 3) To enhance and strengthen local economy
- 4) To improve relevance and quality of education
- 5) To improve quality of urban life
- 6) To safeguard and preserve tangible and intangible culture heritage to fulfill the spiritual needs of the communities
- 7) To ensure full budget utilization
- 8) To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level
- 9) To enable effective and efficient ICT Service delivery
- 10) National Integrity and Anti-Corruption Strategy (NIACS) implemented
- 11) 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	30	Facilitate cereal crop production	Maize production	MT	2	255	229.5	204	178.5	153
			Wheat production	MT	0.5	503	452.7	402.4	352.1	301.8
			Buckwheat production	MT	1.5	325	292.5	260	227.5	195
	Facilitate cash crop production	Potato production	MT	3	2906	2615.4	2324.8	2034.2	1743.6	
		Apple production	MT	2.5	462.5	416.25	370	323.75	277.5	
		Cardamom production	MT	4	15.6	14.04	12.48	10.92	9.57	
		Vegetable production (Cabbage, carrot, peas, radish)	MT	4	584.4	526.05	467.52	409.08	350.64	
	Facilitate dairy and egg production	Milk production	MT	3	2000	1800	1600	1400	1200	
		Egg production	Dozen	3	125000	112500	100000	87500	75000	
		Length of electric fencing constructed	KM	4	20	18	16	14	12	
To improve health status of the communities	21	Facilitate construction of irrigation channel Maintenance of farm roads Conduct regular maternal health clinics and immunization program	Length of irrigation channel constructed	KM	2.5	5	4	3	2	1
			Number of farm roads maintained	Number	5	3	2	1	0	0
			Incidence of under five mortality	Number	0.5	0	6	9	12	15
			Incidence of maternal mortality	Number	0.5	0	3	5	7	9
			Incidence of infant mortality	Number	0.5	0	6	9	12	15
			Institutional delivery rate	Percent	3	92	91	90	89	88
			Immunization coverage	Percent	3.5	100	92	88	84	80

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]		
To improve health status of the communities	21	Construct and renovate water and sanitation facilities	Percentage of rural households with access to clean drinking water supply	Percent	1	100	90	80	70	60		
			Percentage of rural households with PF toilet	Percent	2	35	30	25	20	15		
		Conduct awareness education on NCD and screening of NCD in communities and health facilities	Percentage of population(>45 years of age) screened for NCD	Percent	3.5	81	80	79	78	77.5		
		Initiate care program for elderly people	Percentage of senior citizens (>60) covered under elderly care	Percent	2	69	68	67	66	65		
		Initiate programs to reduce alcohol related diseases/problems	Incidence of alcohol related deaths	Number	0.5	0	7	9	11	15		
		Institute Dzongkhag Suicide Prevention response team and make suicide prevention plan	No. of awareness and advocacy program conducted	Number	3.5	30	28	26	24	22		
		Construct and maintain health infrastructure	Mean walking time to nearest health centre	Minutes	0.5	216	230	260	290	320		
		To enhance and strengthen local economy	15	Increase income from the sale of RNR products	Income from the sale of cash crop and vegetables	Nu. (Million)	1.5	2.5	2.25	2	1.75	1.5
					Income from the sale of livestock products	Nu. (Million)	1.5	67.5	60.75	54	47.25	40.5
				Promote local economy	Number of SME/CSIs established	Number	0.5	7	6	5	4	3
Number of jobs created	Number				0.5	30	28	24	21	18		
		Number of tourists arrived	Number	2	3500	3150	2800	2450	2100			
		Number of local registered with Bank accounts	Number	1	>2600	2500	2400	2300	2200			



Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To enhance and strengthen local economy	15	Promote local economy	Physical progress in construction of visitor Information Centre	Percent	0.5	100	95	90	85	80	
			Facilitate construction of GC roads and farm roads	Length of GC roads black topped	KM	0.5	28	25.2	22.4	19.6	16.8
				Length of farm road constructed	KM	3	20	18	16	14	12
			Provide reliable communication and electricity	Percentage of households with mobile connectivity	Percent	2	100	98	96	94	90
				Percentage of households with electricity	Percent	2	100	98	96	94	90
To improve relevance and quality of education	15	To improve school infrastructure	Number of school structures constructed and renovated	Number	1	10	9	8	7	6	
			Increase adult literacy and primary enrolment rate	NFE completion rate	Number	2	BLC-70 PLC-70	BLC-65 PLC-65	BLC-60 PLC-60	BLC-55 PLC-55	BLC-50 PLC-50
				Primary enrollment rate	Percent	2	99	89.1	79.2	69.3	59.4
			Improve learning outcomes in class III and VI	Completion of primary education	Percent	2	98	88.2	78.4	68.6	58.8
				Learning outcomes in class III (Eng/Maths/Dzo/EVS)	Eng-62 Math 58 Dzo- 67	2	Eng-60 Math 56 Dzo- 65	Eng-58 Math 56 Dzo- 65	Eng-54 Math 52 Dzo- 61		
										Learning outcomes in class VI (Eng/Maths/Dzo/Sci)	Eng-60 Math -57 Dzo- 67 Sci-64 SS- 62

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve relevance and quality of education	15	Promote scouting and strengthen youth development program	Percentage of students enrolled in scouting program	Percent	2	-	-	-	-	-
		Improve Nutrition Deficiency and hygiene in schools	Percentage of schools implementing Life Skills Education	Percent	2	100	90	80	70	60
To improve quality of urban life	5	Build/maintain basic urban amenities	Percentage of urban households with 24hrs safe drinking water supply	Percent	5	100	90	80	70	60
To safeguard and preserve tangible and intangible culture heritage to fulfill the spiritual needs of the communities	4	Renovate and maintain cultural heritage sites and preserve intangible culture and traditions	Number of lhakhangs/religious infrastructure renovated or maintained	Number	2	4	3	2	1	1
			Number of festivals celebrated	Number	2	3	3	1	0	0
To ensure full budget utilization	5	Ensure full budget utilization	Percentage of budget utilized	Percent	5	100	90	80	70	<70

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 collect and submit Dzongkhag level socio-economic data/information to the NSB	<p>1. Timeline by which the monthly consumer price index and ICP data is submitted to NSB</p> <p>2. Timeline by which Quarterly Household Expenditure Survey is conducted and data is submitted to NSB</p>	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
				Date	0.5	30th Oct 2017	30th Nov 2017	30th Dec 2017	30th Jan 2018	30th Feb 2018
				Date	0.5	30 June 2018	-	-	-	Later than June 2018
				Date	0.5	30 Jan 2018	28 Feb 2018	30 March 2018	30 April 2018	Later than June 2018
			<p>Timeline by which annual Dzongkhag statistics and Dzongkhag at A Glance is published in the Dzongkhag website and data submitted to NSB</p> <p>Timeline by which the Economic Census of Bhutan (ECoB) is conducted</p> <p>Timeline by which the Gewog level database is published online in the Dzongkhag website and data submitted to NSB</p>							

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	Enhance basic ICT skills of non ICT staff members. Improve public service delivery Ensure compliance to e-GIF standards	percentage of non ICT staff trained. Acceptable downtime of LAN and internet connectivity per incidence Percentage compliance to e-GIF standards	Percent Days Percent	0.5 0.5 0.5	50 1 100	45	40	35	30 >2.5 <100
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	89-90	79-70	69-60	59 and below
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 developed	Days	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	Facilitate cereal crop production	Maize production	MT	210	221	232	243	255
		Wheat production	MT	413	434	456	479	503
		Buckwheat production	MT	268	281	295	310	325
	Facilitate cash crop production	Potato production	MT	2391	2462	2535.8	2768	2906
		Apple production	MT	426	442.4	449	455.7	462.5
	Facilitate vegetable production	Cardamom production	MT	23	24	25	26	35
		Vegetable production (Cabbage, carrot, peas, radish)	MT	66	526.3	-	568.9	584.4
		Milk production	MT	1287	1741	1793	1629	2000
		Egg production	Dozen	NA	73083	75000	77250	79567
	Facilitate electric fencing	Facilitate electric fencing	Length of electric fencing constructed	KM	1.5	16.5	NA	12
Facilitate construction of irrigation channel		Length of irrigation channel constructed	KM	NA	NA	NA	NA	5
Maintenance of farm roads		Number of farm roads maintained	Number	NA	Na	NA	na	na
To improve health status of the communities	Construct and maintain health infrastructure	Mean walking time to nearest health centre	Minutes	NA	NA	NA	NA	NA
	Conduct regular maternal health clinics and immunization program	Incidence of under five mortality	Number	NA	3	4	6	0
		Incidence of maternal mortality	Number	0	0	0	1	0
	Incidence of infant	Number	NA	NA	0	5	0	

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]
		mortality						
		Institutional delivery rate	Percent	76	80.7	85.5	86	87
		Immunization coverage	Percent	NA	90	99	87	100
	Construct and renovate water and sanitation facilities	Percentage of rural households with access to clean drinking water supply	Percent	98	99	100	100	100
		Percentage of rural households with PF toilet	Percent	NA	NA	NA	30	35
	Conduct awareness education on NCD and screening of NCD in communities and health facilities	Percentage of population(>45 years of age) screened for NCD	Percent	NA	30	54	55	60
	Initiate care program for elderly people	Percentage of senior citizens (>60) covered under elderly care	Percent	NA	30	35	45	50
	Initiate programs to reduce alcohol related diseases/problems	Incidence of alcohol related deaths	Number	0	0	0	0	0
	Institute Dzongkhag Suicide Prevention response team and make suicide prevention plan	No. of awareness and advocacy program conducted	Number	NA	NA	NA	NA	30
To enhance and strengthen local economy	Promote local economy	Physical progress in construction of visitor Information Centre	Percent	NA	NA	Na	NA	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]
		Number of SME/CSIs established	Number	NA	NA	NA	5	7
		Number of jobs created	Number	Na	NA	NA	50	30
		Number of tourists arrived	Number	NA	2811	3468	-	3500
		Number of local registered with Bank accounts	Number	Na	NA	3293	2478	2600
	Increase income from the sale of RNR products	Income from the sale of cash crop and vegetables	Nu. (Million)	NA	10.551	2.10	2.15	2.5
		Income from the sale of livestock products	Nu. (Million)	NA	56.418	63.695	65.605	67.5
	Facilitate construction of GC roads and farm roads	Length of GC roads black topped	KM	0	0	0	0	28
		Length of farm road constructed	KM	NA	NA	Na	18	20
	Provide reliable communication and electricity	Percentage of households with mobile connectivity	Percent	NA	NA	NA	90	95
		Percentage of households with electricity	Percent	NA	NA	NA	90	95
To improve relevance and quality of education	Increase adult literacy and primary enrolment rate	NFE completion rate	Number	NA	BLC-43, PLC-55	BLC-50, PLC-64	60	BLC-70 PLC-70
		Primary enrolment rate	Percent	96	97	98	98.5	99
		Completion of primary education	Percent	NA	NA	NA	NA	NA
	Improve learning outcomes in class III and VI	Learning outcomes in class III (Eng/Maths/Dzo/EVS)	Percent	NA	Eng-58.18, Maths-53.04, Dz-63.68,	Eng-60, Maths-58, Dz-65, EVS-70	O-60, Dz-70	Eng-62 Maths-58 Dzo-67

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]
					EVS-67.5			
		Learning outcomes in class VI(Eng/Maths/Dzo/Sci)	Percent	NA	Eng-56.6, Maths-53.4, Dz-62, S/studies-57.9 Sci-60.4	Eng-58, Maths- 55, Dz-65, S/S-60 Sci-62	O-60, Dz-70	Eng-60 Math -57 Dzo- 67 Sci-64 SS-62
	Promote scouting and strengthen youth development program	Percentage of students enrolled in scouting program	Percent	-	-	-	-	950
	To improve school infrastructure	Number of school structures constructed and renovated	Number	NA	NA	Na	NA	10
	Improve Nutrition Deficiency and hygiene in schools	Percentage of schools implementing Life Skills Education	Percent	NA	NA	NA	NA	100
To improve quality of urban life	Build/maintain basic urban amenities	Percentage of urban households with 24hrs safe drinking water supply	Percent	95	97	100	100	100
To safeguard and preserve tangible and intangible culture heritage to fulfill the spiritual needs of the communities	Renovate and maintain cultural heritage sites and preserve intangible culture and traditions	Number of lhakhangs/religious infrastructure renovated or maintained	Number	NA	NA	NA	NA	4
To ensure full budget utilization	Ensure full budget utilization	Percentage of budget utilized	Percent	-	-	-	-	100
To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	Collect collect and submit Dzongkhag level socio-economic data/information to the NSB	1. Timeline by which the monthly consumer price index and ICP data is submitted to NSB 2. Timeline by which	Date	(1) 12. (2) 0	(1) 12. (2) 0	(1) 12. (2) 0	(1) 12.(2) 2	(1) 12.(2) 4



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]
		Quarterly Household Expenditure Survey is conducted and data is submitted to NSB						
		Timeline by which annual Dzongkhag statistics and Dzongkhag at A Glance is published in the Dzongkhag website and data submitted to NSB	Date	-	-	-	-	-
		Timeline by which the Economic Census of Bhutan (ECob) is conducted	Date	-	-	-	-	-
		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	205
To enable effective and efficient ICT Service delivery	Enhance basic ICT skills of non ICT staff members.	percentage of non ICT staff trained.	Percent	-	-	-	-	50
	Improve public service delivery	Acceptable downtime of LAN and internet connectivity per incidence	Days	-	-	-	-	1
	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	-	-	-	-	100
National Integrity and Anti-Corruption Strategy (NIACS) implemented	Conduct face to face sensitization program on Ethics and Integrity Tools	Employees aware on the following Ethics and Integrity Management Tools -	Percent	-	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]
	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)	Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism						
Create a conducive environment for gender equality	Institutionalize integration of gender equality	Timeline by which internal framework to address gender issues at the workplace developed	Days	-	-	-	-	31 March, 2018

#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Maize production	To measure quantity of maize produced annually from 6 Gewogs in MT	Annual sample survey/crop cut data/actual production data collection from individual household. Main season summer crop production report will be measured and reported in October	Annually	Annual Agriculture Statistic-DoA /Crop cut data & hh data – Dz. Agriculture Sector
Wheat production	To measure quantity of wheat produced annually from 6 Gewogs in MT	Annual sample survey/crop cut data/actual production data collection from individual household. Main season summer crop production report will be measured and reported in June	Annually	Annual Agriculture Statistic-DoA /Crop cut data & hh data – Dz. Agriculture Sector
Potato production	To measure quantity of potato produced annually from four Gewogs (Bji, Katsho, Esu, Samar) in MT	Annual sample survey/crop cut data/actual production data collection from individual household. Main season summer crop production report will be measured and reported in December	Annually	Annual Agriculture Statistic-DoA /Crop cut data & hh data – Dz. Agriculture Sector
Apple production	To measure quantity of apple produced annually from four Gewogs (Bji, Katsho, Esu, Samar) in MT	Annual sample survey/crop cut data/actual production data collection from individual household. Main season summer crop production report will be measured and reported in December	Annually	Annual Agriculture Statistic-DoA /Crop cut data & hh data – Dz. Agriculture Sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Buckwheat production	To measure quantity of Buck wheat produced annually from 4 Gewogs and bi-annually from 2 Gewogs in MT	Annual sample survey and annual and bi-annual crop cut data/ actual production data collection from individual household. First crop production report will be measured and reported January and Second crop production will be measured and reported June.	Annually	Annual Agriculture Statistic-DoA /Crop cut data & hh data – Dz. Agriculture Sector
Cardamom production	To measure quantity of cardamom produced annually from Gakiling and Sangbaykha Gewogs in MT	Annual sample survey/crop cut data/actual production data collection from individual household. Main season summer crop production report will be measured during in December	Annually	Annual Agriculture Statistic-DoA /Crop cut data & hh data – Dz. Agriculture Sector
Milk production	To measure litter of milk (six months inclusive of Yak milk) produced annually in the Dzongkhag from individual farmers/Farmer Groups/ Cooperatives in MT.	Annual census & production data collected by EA in the Gewogs at household level. (At an average a cow can produce 2.2Ltrs.of milk per day for 305days)	Annually	DoL Livestock statistics, ( published document)
Length of irrigation channel constructed	This indicator measures the total length of irrigation channel constructed during the FY 17-18	Field report	Annually	Administrative Stats, Agriculture sector
Incidence of under five mortality	Child death under five years.	Monthly and Annual household survey	Annually	District Health Office
Incidence of maternal mortality	Death of mother due to delivery complications	Monthly and annual household survey	Annually	District Health Office
Incidence of infant mortality	Death of child under one year	Monthly and annual household survey	Annually	District Health Office
Percentage of rural households with access to clean drinking water supply	To provide access to clean drinking water supply in the rural households	% of piped water supply in every household	Annually	Dzongkhag Health Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of rural households with PF toilet	To put in place sanitation and hygiene facilities in rural households through Community Development Health (CDH) by encouraging them to construct quality PF/pit toilets and waste disposal	Households with proper toilets and waste disposal	Annually	Dzongkhag Health Office
Percentage of population(>45 years of age) screened for NCD	Any person above 45 years of age attending the OPD with risks behaviors of smoking, unhealthy diet, physically inactive and alcoholic should be assess for NCDs particularly Hypertension and diabetics	Annual household survey	Annually	Dzongkhag Health Office
Percentage of senior citizens (>60) covered under elderly care	Person above 60 years of age screen for elderly diseases like dementia, insomnia, urine incontinence, NCDs, treatment and referral	Annual Household survey	Annually	District Health Office
Incidence of alcohol related deaths	Number of people died due to alcohol	Annual household survey	Annually	District Health Office
Number of school structures constructed and renovated	Renovation and maintenance of school infrastructures	Filed report	Biannually	Dzongkhag Education 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 index and ICP data is submitted to NSB</p> <p>2. Timeline by which 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 and 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.</p> <p>(2). Sample selected households, representative of the country in all the 20 Dzongkhags.</p>
<p>Timeline by which annual Dzongkhag statistics and Dzongkhag at A Glance is published in the Dzongkhag website and data submitted to NSB</p>	<p>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</p>	<p>Primary and secondary data (survey &amp;; admin data)</p>	<p>Annually</p>	<p>Dzongkhag, Gewog and Thromde sectors, official publications (national, regional and local)</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Timeline by which the Economic Census of Bhutan (ECoB) 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
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
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 s/Dzongkhags
Acceptable downtime of LAN and internet connectivity per incidence	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/Age ncies/Thromdes s/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 s/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.</p> <p>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: 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 &amp; above (10%). The agencies will report on the above weightage (40 percent) using the standard form developed by ACC.</p>	<p>1. Supporting documents from the agencies 2. Questionnaire based desk survey</p>	<p>Annually</p>	<p>Once at the end of FY</p>
<p>Timeline by which internal framework to address gender issues at the workplace 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 framework should</p>	<p>Dzongkhag report/record and GFP reports.</p>	<p>Annually</p>	<p>Consultations, Bilateral Meetings</p>



Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	<p>include the following areas:</p> <ul style="list-style-type: none"> <li>- 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.</li> <li>- 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</li> <li>- Inclusion of female representative in the important committees of the sector</li> <li>- Implementation of flexi timing to working mothers</li> <li>- Awareness for all the employees on gender and child protection issues</li> <li>- 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.</li> </ul> <p>This indicator will be applicable to all the Dzongkhags. The National Commission for</p>			

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	<p>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>			

**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 WORKS AND HUMAN SETTLEMENT	Length of GC roads black topped	Human resource and implementation	The construction of two GC road under Haa Dzongkhag are being executed by the Department of Roads under MoWHS	NA	If DoR doesn't complete the black topping of GC road, Dzongkhag will not be able to achieve the required target
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Length of farm road constructed	Adequate machines and man power	Construction of three farm roads under Sangbaykha gewog is given to DoR as deposit work and DoR should deploy adequate man and machine to complete the construction of farm road.	NA	If DoR fails to complete the construction of these farm roads within the FY, the Dzongkhag will not be able to achieve the APA Target in terms of construction of farm road
MINISTRY OF AGRICULTURE AND FORESTS	Length of farm road constructed	Additional fund	There were some deviation in terms of costing for the ongoing farm roads construction project funded under SDP and required additional budget to complete the construction of entire length of the farm road. We have requested GNHC, MoAF to provide with additional fund	18.600 Million	If we don't get the additional budget, most of the road construction will remain incomplete and will not reach the intended destination

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF FINANCE	Length of farm road constructed	Additional fund	There were some deviation in terms of costing for the ongoing farm roads construction project funded under SDP and required additional budget to complete the construction of entire length of the farm road. We have requested GNHC, MoAF to provide with additional fund	13.600 Million	If we dont get the additional budget, most of the road construction will remain incomplete and will not reach the intended destination
TOURISM COUNCIL OF BHUTAN	Number of festivals celebrated	Additional budget	Due to limited budget ceiling, Dzongkhag couldnt allocate adequate budget for Haa summer festival.	0.400 Million	Dzongkhag wont be able to organize Haa summer festival successfully if TCB dont give additional budget support

**Whereas,**

I, the Dzongdag, Haa 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, Haa 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



Kinzang Dorji  
Haa Dzongdag

29.08.2017

Date