



PERFORMANCE AGREEMENT

BETWEEN

PRIME MINISTER AND LHUENTSE DZONGDAG

Lhuentse Dzongkhag Administration

(July 1, 2017 – June 30, 2018)

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Preamble

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

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Lhuentse Dzongkhag Administration consistent with the 11th Five Year Plan , and Governments other priorities;
- b) To make the Lhuentse 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 vibrant Dzongkhag that is culturally strong, socially cohesive, economically sound and environmentally healthy with good governance ethics.

Mission

To create an enabling environment for holistic development by ensuring prompt and better services to be a self-reliant Dzongkhag.

Objectives

- 1) To enhance rural household income and food sufficiency
- 2) To improve health status of the communities
- 3) To enhance adult literacy and school enrollment with higher learning outcomes
- 4) To enhance and strengthen local economy
- 5) To preserve and promote traditional and cultural heritage of the Dzongkhag
- 6) To improve quality of urban life
- 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 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 sufficiency	30	Increase cereal and vegetable production	Paddy production	MT	2	3510	3500	3450	3420	3400		
			Millet production	MT	2	97	90	85	80	75		
			Chilli production	MT	2	751	700	650	600	555		
			Cauliflower production	MT	2	230	220	210	200	190		
			Garlic production	MT	2	147	140	135	130	125		
	Construct, maintain and renovate RNR infrastructures		Length of farm roads constructed	KM	2	12	10	9	8	7		
				Length of farm roads renovated/improved	KM	3	50	40	30	20	10	
					KM	3	10	9	8	7	6	
					Egg production	Dozen	3	333,333	300,000	266,666	233,333	200,000
					Milk production	MT	4	1523	1370.7	1218.4	1066.1	913.8
To improve health status of the communities	23	Install Bio-Gas	Number of households with bio-gas installation	Number	5	50	48	45	43	40		
			Promote screening programs and awareness/advocacy programs	Number of screening of Non Communicable Diseases (NCDs) for high risk population conducted	Number	2	4	3	2	1	-	
				Number of Pap smear screening programs for women age 20-60 years at BHUs conducted	Number	2	5	4	3	2	1	
				Number of awareness program on suicide prevention conducted	Number	1.5	4	3	2	1	-	
				Number of awareness program on ill effect of alcohol conducted for the communities	Number	2.5	4	3	2	1	-	

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	23	Conduct regular immunization camps and maternal health clinics	Immunization coverage	Percent	2	98.6	98.5	98.4	98.3	98.2
			Incidence of infant mortality	Number	1	0	3	4	5	6
			Incidence of maternal mortality	Number	2.5	0	1	2	3	4
			Incidence of under-5 mortality	Number	1.5	0	3	4	5	6
			Institutional delivery	Percent	2.5	90	85	80	75	70
			Proportion of households with proper sanitation facilities	Percent	2	99.6	98	97	96	95
To enhance adult literacy and school enrollment with higher learning outcomes	14	Expand and rationalize education facilities with safe and conducive learning environment	Proportion of households with clean water supply	Percent	3.5	100	99.8	99.5	99.2	99
			Number of central schools established and fully functional	Number	2	2	1	-	-	-
			Number of new infrastructures constructed	Number	1	3	2	1	-	-
			Number of infrastructures renovated	Number	1	5	4	3	2	1
			Number of students provided with special care by teachers	Number	0.5	240	230	220	210	200
		Provide support to students who require special needs	Number of children living with learning difficulties supported	Number	0.5	2	1	-	-	-
			Number of books read	Number	1	40000	38000	36000	35000	30000
			Net primary enrollment rate	Percent	1	99.9	99	98	97	96
			Net basic enrollment rate	Percent	1	100	99	98	97	96
			NFE Completion Rate (BLC)	Percent	1.5	65	64	63	62	61

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance adult literacy and school enrollment with higher learning outcomes	14	Improve higher learning outcomes	Student learning outcome in Classes III (Eng/Maths/Dzo/Evs)	Percent	1.5	Eng: 65.9 Maths: 60 Dzo: 70 EVS:70	Eng: 65 Maths:59 Dzo: 69 EVS:69	Eng: 60 Maths:58 Dzo:68 EVS:68	Eng:59 Maths:57 Dzo:65 EVS:67	Eng: 58 Maths: 56 Dzo:61 EVS:66
			Student learning outcome in Classes VI (Eng/Maths/Dzo/Sci)	Percent	1.5	Eng: 60 Maths: 65 Dzo: 70 Sci: 65	Eng: 55 Maths:60 Dzo: 65 Sci:60	Eng: 50 Maths:55 Dzo:60 Sci:55	Eng:45 Maths:50 Dzo:55 Sci:50	Eng: 40 Maths: 45 Dzo:50 Sci:45
To enhance and strengthen local economy	12	Improve nutrition in schools	Number of schools with School Agriculture Program	Number	0.5	10	9	8	7	6
			Number of schools implementing 3 eggs/week/student program	Number	1	3	2	1	-	-
			Proportion of local population with bank accounts	Percent	1	31	25	20	15	12
			Number of tourists arrival	Number	1.5	400	350	300	250	200
			Length of GC roads blacktopped	KM	3	10	8	6	4	2
			Number of GC roads blacktopped	Number	2.5	1	-	-	-	-
Ensure 100% reliable mobile and electricity coverage		Promote local economy	Percentage of villages connected to mobile connectivity	Percent	1.5	99.75	99.50	99	98.5	98
			Percentage of households with electricity	Percent	2.5	100	99.5	99	98.5	98

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	6	Construct/renovate religious infrastructures	Number of religious infrastructures constructed	Number	6	2	1	-	-	-
To improve quality of urban life	5	Develop urban infrastructures	Number of urban infrastructures developed	Number	5	2	1	-	-	-
To ensure full budget utilization	5	Ensure full budget utilization	Percent of budget utilized	Percent	5	100	-	-	-	<100
To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	2	Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB	Timeline by which the Economic Census of Bhutan is conducted	Date	0.5	30 June 2018	-	-	-	Later than June 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	30 Jan. 2018	28 Feb. 2017
			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 June 2018

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	2	Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB	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.	Percentage of non ICT staff trained. Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs	Percent Days	0.5 0.5	50 1	45 1.5	40 2	35 2.5	30 >2.5
		Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	0.5	100	-	-	-	-

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
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	Timeline by which internal framework to address gender issues at the work place developed	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

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 rural household income and food sufficiency	Increase dairy, poultry and meat production	Egg production	Dozen	90,833	127,500	116,666	208,333	333,333	
		Milk production	MT	998.52	1113.76	1670	1450	1523	
	Install Bio-Gas	Number of households with bio-gas installation	Number	20	40	-	100	50	
		Increase cereal and vegetable production	Paddy production	MT	2861	3336	2489	3500	3510
			Millet production	MT	-	-	48	27	97
		Chilli production	MT	389	397	400	450	751	
		Cauliflower production	MT	28	30	35	89	230	
		Garlic production	MT	-	-	102	107.7	147	
	Construct, maintain and renovate RNR infrastructures	Length of farm roads constructed	Length of farm roads renovated/improved	KM	-	7	27	33.5	12
			Length of farm roads renovated/improved	KM	-	7	105	102	50
Length of electric fencing installed		KM	50	5	14	29	10		
To improve health status of the communities	Conduct regular immunization camps and maternal health clinics	Immunization coverage	Percent	98	98.4	98.6	98.6	98.6	
		Incidence of infant mortality	Number	3	3	3	3	0	
		Incidence of maternal mortality	Number	0	0	0	0	0	
		Incidence of under-5 mortality	Number	3	3	3	3	0	
		Institutional delivery	Percent	55	65	72	80	90	
Provide water and sanitation facilities	Proportion of households with proper sanitation facilities	Proportion of households with clean water supply	Percent	64	69	74	98.5	99.6	
		Proportion of households with clean water supply	Percent	99.6	99.8	99.8	99.8	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]
	Promote screening programs and awareness/advocacy programs	Number of screening of Non Communicable Diseases (NCDs) for high risk population conducted	Number	2	3	5	4	4
		Number of Pap smear screening programs for women age 20-60 years at BHUs conducted	Number	-	-	-	6	5
		Number of awareness program on suicide prevention conducted	Number	-	-	-	-	4
		Number of awareness program on ill effect of alcohol conducted for the communities	Number	-	-	-	-	4
		Number of central schools established and fully functional	Number	0	0	1	2	2
To enhance adult literacy and school enrollment with higher learning outcomes	Expand and rationalize education facilities with safe and conducive learning environment	Number of new infrastructures constructed	Number	8	6	7	10	3
		Number of infrastructures renovated	Number	12	13	15	15	5
		Number of students provided with special care by teachers	Number	-	-	240	240	240
		Number of children living with learning difficulties supported	Number	-	2	3	2	2
		Number of books read	Number	-	-	37000	38000	40000
Promote National Reading Program	Rationalize access to education services	Net primary enrollment rate	Percent	-	99.8	99.9	99.9	99.9
		Net basic enrollment rate	Percent	-	-	99.7	99.9	100
		NFE Completion Rate (BLC)	Percent	-	-	62.5	63	65
Improve higher learning outcomes	Student learning outcome in Classes III (Eng/Maths/Dzo/Evs)	Eng: 60 Maths: 60 Dzo: 60 EVS: 60	Percent	Eng: 59 Maths: 59 Dzo: 69 EVS: 59	Eng: 59 Maths: 59 Dzo: 69 EVS: 59	Eng: 57 Maths: 57 Dzo: 67 EVS: 57	Eng: 67 Maths: 64 Dzo: 69 EVS: 73	Eng: 57 Maths: 57 Dzo: 67 EVS: 57
		Student learning outcome in Classes VI (Eng/Maths/Dzo/Sci)	Percent	Eng: 60 Maths: 59	Eng: 58 Maths: 60	Eng: 58 Maths: 60	Eng: 58 Maths: 60	Eng: 60 Maths: 65

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
				60 Dzo: 70 Sci: 60	Dzo: 69 Sci:59	Dzo:69 Sci:62	Dzo:69 Sci: 62	Dzo: 70 Sci: 65
	Improve nutrition in schools	Number of schools with School Agriculture Program	Number	8	8	8	8	10
		Number of schools implementing 3 eggs/week/student program	Number	-	-	5	2	3
	Promote local economy	Proportion of local population with bank accounts	Percent	-	-	30	31	31
To enhance and strengthen local economy		Number of tourists arrival	Number	441	-	443	550	350
	Facilitate blacktopping of GC roads	Length of GC roads blacktopped	KM	0	0	15	20	10
		Number of GC roads blacktopped	Number	-	-	2	2	1
	Ensure 100% reliable mobile and electricity coverage	Percentage of villages connected to mobile connectivity	Percent	98	98.5	99	99.75	99.75
		Percentage of households with electricity	Percent	98	98	100	100	100
To preserve and promote traditional and cultural heritage of the Dzongkhag	Construct/renovate religious infrastructures	Number of religious infrastructure constructed	Number	-	9	7	3	2
To improve quality of urban life	Develop urban infrastructures	Number of urban infrastructures developed	Number	-	-	-	4	2
To ensure full budget utilization	Ensure full budget utilization	Percent of budget utilized	Percent	-	-	-	-	100
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 Economic Census of Bhutan is conducted	Date	0	0	0	0	1
		Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published online in the Dzongkhag website and data is submitted to NSB	Date	1	1	1	1	1

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
		Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB	Date	0	0	1	4	Total Gewogs
		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) 12. (2) 0	(1) 12. (2) 0	(1) 12. (2) 0	(1) 12. (2) 2	(1) 12. (2) 4
To enable effective and efficient ICT Service delivery	Enhance basic ICT skills of non ICT staff members. 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	-	-	-	-	100
	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 by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its management, Code	Percentage of Employees sensitized on: - 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]
	of Conduct and Grievance Redress Mechanism)							
Create a conducive environment for gender equality and child protection	Timeline by which internal framework to address gender issues at the work place developed	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
Immunization coverage	Children who received 3rd dose of pentavalent vaccine x 100/ Total Children born within 2017. Children should receive 3rd dose of pentavalent vaccine at due time i.e. within 4 months after birth.	Annual Household Survey	Annually	Health Sector
Incidence of infant mortality	Incidence of Infant Mortality is the number of deaths under one year of age occurring among the live births in a given geographical area during a given year.	Annual Household Survey	Annually	Health Sector
Incidence of maternal mortality	Incidence of Maternal Mortality is the death of a woman while pregnant or within 42 days of termination of pregnancy, irrespective of the duration & site of pregnancy from any cause related to or aggravated by pregnancy or its management but not from accidental or incidental causes.	Annual Household Survey	Annually	Health Sector
Incidence of under-5 mortality	Incidence of under 5 mortality is the number of deaths 1- 5 years occurring in a given geographical area during a given year.	Record	Biannually	Health sector
Institutional delivery	Pregnant woman giving birth to a child at any BHU or hospital. Example: The pregnant woman who is registered at Khoma BHU can be delivered at Lhuetse hospital or either at Mongar hospital but the coverage of the institutional delivery shall be with Khoma BHU only.	Record Keeping	Biannually	Health Sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Proportion of households with proper sanitation facilities	Household having either flush toilet or VIDP or pit toilet. 1). Flush toilet: - It requires adequate water 2). VIDP/Pit latrine: - Proper cover and able to keep away houseflies or ensured houseflies cannot contact with human faeces.	Annual Health Survey	Annually	Health Sector
Proportion of households with clean water supply	During the survey, the household must have 24 hours water supply for the last 1 week.	Annual Health Survey	Annually	Health Sector
Number of awareness program on ill effect of alcohol conducted for the communities	Under Gangzur Gewog there are high prevalence of alcohol drinkers and alcohol deaths so we will be target 4 villages	Administrative Record	Biannually	Health Sector
Number of books read	All schools, including ECRs/NFEs/ECCDIs have to read minimum of at least one book in a month and records must be submitted to the Dzongkhag Education Office on monthly basis.	Administrative Record	Biannually	Education Sector
Net primary enrollment rate	Obtain adjusted net enrollment rate for primary (6-12 years). Adjusted net enrolment rate (primary) is calculated to include even those children aged 6-12 years receiving education in monasteries and other education centres besides schools. These datum is generated/reported by the Ministry of Education.	Survey	Annually	Education Sector
Net basic enrollment rate	Obtain adjusted net enrollment rate for basic (PP-X). Adjusted net enrolment rate (basic) is calculated based on the enrolment of children receiving basic education (PP-X) in schools. This datum is generated/reported by the Ministry of Education.	Survey	Annually	Education Sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
NFE Completion Rate (BLC)	NFE Completion Rate (BLC) is calculated based on the number of learners completing BLC in one learning cycle (18 months).	Administrative Record	Biannually	Education Sector
Student learning outcome in Classes III (Eng/Maths/Dzo/Evs)	Learning outcomes based on mean marks of four primary subjects for class III. This data are generated by the schools and verified by education office.	Administrative data	Annually	Education Sector
Student learning outcome in Classes VI (Eng/Maths/Dzo/Sci)	Learning outcomes based on mean marks of four primary subjects for class VI. This data are generated by the schools and verified by education office	Administrative Record	Annually	Education Sector
Number of schools with School Agriculture Program	Collect data on number of schools with School Agriculture Program (SAP). School Agriculture Programme (SAP) is mainly implemented in schools with feeding programmes and other schools identified and supported by MoE and MoAF. This is mainly to supplement nutrition and avoid students suffering from nutrition deficiency.	Administrative Record	Annually	Education Sector
Number of schools implementing 3 eggs/week/student program	Provision of 3 eggs/week/student may subject to the availability of eggs in the markets. This is done in collaboration with Dzogkhag Livestock sector with the fund support from Ministry of Agriculture.	Administrative record	Biannually	Education Sector
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 Economic Census of Bhutan is conducted	The ECoB will be coordinated and conducted by NSB and actual field data collection and coordination will be done by DSOs	Primary data collection	Annually	100% field enumeration from the field

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published online in the Dzongkhag website and data is 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>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</p>	<p>Primary and secondary data (survey & admin data)</p>	<p>Annually</p>	<p>Dzongkhag, Gewog and Thromde sectors, official publications (national, regional and local)</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
<p>1. Timeline by which the Monthly Consumer Price data is submitted to NSB</p> <p>2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB</p>	<p>CPI refers to average change over time in prices of goods & services purchased by the households. It is a measure of average change over time in the prices of goods and services purchased by the households. It is used as a macro economic indicator of inflation, as tool for formulation of monetary and fiscal policy, and as deflator in national accounts</p>	<p>Use of mobile application tool to collect data and send directly to the database at the headquarter. Such measures are taken for timely publication and up to date information.</p>	<p>Monthly</p>	<p>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>Percentage of non ICT staff trained.</p>	<p>This success indicator measures the percentage of staffs other than ICT professional provided with training on basic ICT skills. This will reduce the turn around time of providing basic troubleshooting services. The training will be provided by ICT Division</p>	<p>Admin records on trainings conducted</p>	<p>Biannually</p>	<p>Ministries/Agencies/Thromdes/Dzongkhags</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
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/Agencies/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
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/Agencies/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"> - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism. 	<p>This indicator will measure the proportion of employees sensitized through face to face sensitization program on the above mentioned Ethics and Integrity Management Tools.</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:</p> <ol style="list-style-type: none"> 1) No. of tools sensitized – 5 tools (10%); 2) Mode of Delivery - face to face sensitization program (10%); 3) Duration - one day or more (10%); and 4) Percent of employees sensitized – 80 & above (10%). <p>The agencies will report on the above weightage (40 percent) using the standard form developed by ACC.</p>	<ul style="list-style-type: none"> • Supporting documents from the agencies • Questionnaire based desk survey 	<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.</p> <p>The National Commission for Women and Children (NCWC) as the lead coordinating agency of the government on women and children will provide necessary guidance and technical assistance in developing the internal framework.</p>	<p>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	Length of electric fencing installed	Technical and budgetary support	Lack of adequate budget and technical capacity in the Dzongkhag.	Installation of electric fencing, budgetary and technical support. Support convincing technologies for farmers.	Human wild conflict will aggravate and crop production will not be increased. Hence the target will not be achieved.
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Length of GC roads blacktopped	Supporting the DoR to complete the blacktopping soon.	The gewog officials find very difficult to drive through the dusty and bumpy GC roads affecting the service delivery.	Tendering, Execution, Monitoring and timely completion of the blacktopping.	The public, the gewog officials and the civil servants will continue to face the existing problem driving through the rough/bumpy and the unfriendly road conditions.
LHUENTSE	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)
LHUENTSE	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	Financial and administrative support to Dzongkhag Statistical Officers in coming up with the DAG report	The DAG serves as an important Dzongkhag socio-economic indicators/information for the high profile dignitaries and visitors etc.. in the Dzongkhags.	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	Without which the DAG cannot be published and printed annually. Support needed from Dzongkhag is 100%.
LHUENTSE	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, Lhuentse 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, Lhuentse 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



Jambay Wangchuk
Lhuentse Dzongdag

29.8.17

Date