



**PERFORMANCE AGREEMENT**

**BETWEEN**

**PRIME MINISTER AND MONGAR DZONGDAG**

**Mongar Dzongkhag Administration**

**(July 1, 2017 – June 30, 2018)**



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**Preamble**

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

The objectives of this Performance Agreement are:

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

Happy, literate and socio-economically vibrant community within a rich culture and natural environment.

### **Mission**

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

### **Objectives**

- 1) To enhance food and nutrition security
- 2) To enhance adult literacy and school enrollment with higher learning outcomes.
- 3) To improve health status of communities
- 4) To enhance and strengthen Local Economy
- 5) To preserve and promote culture and tradition
- 6) To improve urban amenities
- 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) To implement National Integrity and Anti-Corruption Strategy (NIACS)
- 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	20	Increase vegetable production	Garlic production	MT	0.5	520	468	416	364	312	
			Chilli production	MT	2	1500	1350	1200	1050	900	
			Cabbage production	MT	1	800	792	704	616	528	
			Cauliflower production	MT	1	300	250	210	190	180	
	Increase livestock production	0.5	Fish production	Fish production	MT	0.5	3.9	2.8	2.6	2.4	2.2
				Pork production	MT	0.5	30	25	20	15	10
				Milk production	MT	2.5	4400	3780	3360	2940	2520
				Egg production	Dozen	2.5	437797	392175	348600	305025	261450
				Paddy production	MT	1.5	1229	1106	983	860	737
				Maize production	MT	2.5	15870	14395	13908	12419	11930
Increase Cash Crop Production	0.5	Barley production	Barley production	MT	0.5	847	705	634	564	494	
			Potato production	MT	1.5	5579	5040	4480	3920	3360	
			Mandarin production	MT	1.5	2310	1863	1545	1227	909	
			Length of Electric fencing	KM	2	30	25	20	15	10	
To enhance adult literacy and school enrollment with higher learning outcomes.	17	Increase Adult Literacy	Adult literacy rate	Percent	3	68	65	60	55	50	
			Net Primary enrollment rate	Percent	4	100	90	80	70	60	

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.	17	Improve learning outcomes in class III and IV	Learning outcomes in Class III (Eng/Math/Dzo/EVS)	Percent	4	Eng: 60 Maths: 60 Dzo: 60 EVS: 60	Eng: 54 Maths: 54 Dzo: 54 EVS: 54	Eng: 48 Maths: 48 Dzo: 48 EVS: 48	Eng: 42 Maths: 42 Dzo: 42 EVS: 42	Eng: 36 Maths: 36 Dzo: 36 EVS: 36
			Learning outcome in Class VI (Eng/Math/Dzo/Science)	Percent	3	Eng: >60 Maths: >60 Dzo: >60 Sci: >60	Eng: 54 Maths: 54 Dzo: 54 Sci: 54	Eng: 48 Maths: 48 Dzo: 48 Sci: 48	Eng: 42 Maths: 42 Dzo: 42 Sci: 42	Eng: 36 Maths: 36 Dzo: 36 Sci: 36
To improve health status of communities	17	Promote Scouting Program	Percentage of students enrolled in scouting program	Percent	3	20	18	16	14	12
		Initiate NCDs screening facilities	Percentage of populations screened for NCDs	Percent	2	90	81	72	63	54
		Initiate medical care program for elderly care	Percentage of senior citizens (>60) covered under elderly care	Percent	2	95	85.5	76	66.5	57
		Conduct regular Immunization Clinics	Immunization coverage	Percent	2	100	99	98	97	96
			Incidence of Infant Mortality	Number	0.5	0	-	-	-	>0
		Conduct regular Maternal Health clinics	Incidence of Under-5 Mortality	Number	0.5	0	-	-	-	>0
			Ante Natal Care (ANC) Coverage	Percent	2	100	90	80	70	60
Institutional delivery	Percent	2	90	81	72	63	54			



Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve health status of communities	17	Conduct regular Maternal ...	Incidence of Maternal Mortality	Number	2	0	-	-	-	>0
		Improve water and sanitation facilities	Percentage of rural households with improved sanitation facilities	Percent	1.5	100	90	80	70	60
			Percentage of rural households with clean water supply	Percent	2	100	90	80	70	60
To enhance and strengthen Local Economy	14	Initiate programs to reduce alcohol problems	percentage reduction in alcohol related death	Percent	0.5	20	17	15	13	11
		Increase household income	Mean annual household income	Nu. (Million)	4	0.090	0.80	0.070	0.060	0.050
		Facilitate construction and maintenance of GC roads	Length of GC road blacktopped	KM	0.5	41	39	37	35	32
			Number of GC road blacktopped	Number	0.5	8	7	6	5	4
		Promote local economy	Number of SME/CSIs established	Number	2	50	45	40	35	30
			Number of jobs created	Number	2	100	90	80	70	60
			Number of local registered population with bank accounts	Number	2	12300	11070	9840	8610	7380
To preserve and promote culture and tradition	12	Provide reliable communication and electricity facilities	Percentage of households connected with electricity	Percent	1.5	100	95	90	85	80
		Develop religious infrastructure	Percentage of households connected to mobile connectivity	Percent	1.5	100	95	90	85	80
		Number of Lhakhangs/Dratsang renovated	Number	7	15	14	12	11	9	

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To preserve	12	Develop religious	Number of chortens renovated	Number	5	15	14	12	11	9
To improve urban amenities	10	Promote clean Bhutan initiatives in urban towns of Dzongkhag	Frequency of waste collection per week	Number	4	2	1	NA	NA	NA
		Ensure safe and reliable urban water supply	27*7 clean and reliable urban drinking water supplied	Hours	6	18	16	14	12	10
To ensure full budget utilization	5	Ensure full budget utilization	Percentage 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 NSB	Timeline by which the Economic Census of Bhutan is conducted	Date	0.5	30 June 2018	-	-	-	Later than June 2018
			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
			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	30th Oct 2017	30th Nov 2017	30th Dec 2017	30th Jan 2017	30th Feb 2017

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To ensure availability of timely, relevant and reliable data	2	Collect, compile and submit Dzongkhag level socio-economic data/information to NSB	Timeline by which the Gewog level database (GLD) is published online in the Dzongkhag website and data submitted to NSB	Date	0.5	30th Jan 2018	28 Feb 2018	30 March 2018	30 April 2018	Later than June 2018
To enable effective and efficient ICT Service delivery	1.5	Enhance basic ICT skills of non ICT staff members. Improve public service delivery through innovative ICT services/improve LAN and internet services.	percentage of non ICT staff trained. Acceptable downtime of LAN and internet connectivity per incidence	Percent Days	0.5 0.5	50 1	45 1.5	40 2	35 2.5	30 >2.5
To implement National Integrity and Anti-Corruption Strategy (NIACS)	1	Ensure compliance to e-GIF standards 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 compliance to e-GIF standards Employees aware on the following Ethics and Integrity Management Tools- Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent Percent	0.5	100	-	-	-	<100 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 work place developed	Date	0.5	28th February, 2018	30 March, 2018	31 April, 2018	30 May, 2018	30th June, 2018

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

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
To enhance food and nutrition security	Increase vegetable production	Garlic production	MT	418	450	470	510	520
		Chilli production	MT	984	1252	1409	1430	1500
		Cabbage production	MT	-	-	662	700	800
		Cauliflower production	MT	-	-	-	204	300
	Increase livestock production	Fish production	MT	0	0.235	0.916	3.78	3.9
		Pork production	MT	14	15	41	38	30
	Increase Cereal Crop Production	Milk production	MT	4000	3952	3991	4323	4400
		Egg production	Dozen	302500	355000	394360	437796	437797
		Paddy production	MT	885	1551	1180	1205	1229
		Maize production	MT	10967	14025	15550	15863	15870
Increase Cash Crop Production	Barley production	MT	628	648	753	732	746	
	Potato production	MT	2552	5253	5495	5495	5579	
Facilitate Electric Fencing	Mandarin production	MT	1203	1239	2279	2279	2310	
	Length of Electric fencing	KM	3	10	26.88	45	30	
	Adult literacy rate	Percent	54.02	55.16	56.66	67.68	63	
To enhance adult literacy and school enrollment with higher learning outcomes.	Increase Primary enrollment rate	Net Primary enrollment rate	Percent	90	98	98.5	98.5	100
		Learning outcomes in Class III (Eng/Math/Dzo/EVS)	Percent	Eng: 66.3 Maths: 69 Dzo: 83 EVS: 73	Eng: 67 Maths: 63 Dzo: 73 EVS: 75	Eng: 62.05 Maths: 61.5 Dzo: 70 EVS: 67.59	Eng: 63 Maths: 61 Dzo: 70 EVS: 69	Eng: 60 Maths: 60 Dzo: 60 EVS: 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]
		Learning outcome in Class VI (Eng/Math/Dzo/Science)	Percent	Eng: 47.2 Maths: 47.4 Dzo: 75.2 Sci: 63.6	Eng: 65 Maths: 71 Dzo: 68 Sci: 68	Eng: 56.01 Maths: 51.49 Dzo: 63.02 Sci: 58.33	Eng: 59 Maths: 68 Dzo: 62 Sci: 62	Eng: >60 Maths: >60 Dzo: >60 Sci: >60
	Promote Scouting Program	Percentage of students enrolled in scouting program	Percent	956	1636	1952	2447	2936
To improve health status of communities	Initiate NCDs screening facilities	Percentage of populations screened for NCDs	Percent	NA	NA	62	89	90
	Initiate medical care program for elderly care	Percentage of senior citizens (>60) covered under elderly care	Percent	NA	NA	83	95	>95
	Conduct regular Immunization Clinics	Immunization coverage	Percent	98	99	100	100	100
		Incidence of Infant Mortality	Number	10	15	9	8	0
		Incidence of Under-5 Mortality	Number	5	3	3	3	0
	Conduct regular Maternal Health clinics	Ante Natal Care (ANC) Coverage	Percent	65	100	100	100	100
		Institutional delivery	Percent	69	70	80	99	>90
		Incidence of Maternal Mortality	Number	0	2	0	0	0
	Improve water and sanitation facilities	Percentage of rural households with improved sanitation facilities	Percent	95	96	97	100	100

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
		Percentage of rural households with clean water supply	Percent	96	96	100	100	100
	Initiate programs to reduce alcohol problems	percentage reduction in alcohol related death	Percent	17	23	16	14	11
To enhance and strengthen Local Economy	Increase household income	Mean annual household income	Nu. (Million)	-	-	-	-	0.090
	Facilitate construction and maintenance of GC roads	Length of GC road blacktopped	KM	0	0	13	73	41
		Number of GC road blacktopped	Number	0	0	1	4	8
	Promote local economy	Number of SME/CSIs established	Number	NA	NA	79	149	50
		Number of jobs created	Number	NA	NA	373	2225	100
		Number of local registered population with bank accounts	Number	NA	3565	4442	12805	12900
	Provide reliable communication and electricity facilities	Percentage of households connected with electricity	Percent	95	99	100	100	100
		Percentage of households connected to mobile connectivity	Percent	100	100	100	100	100
To preserve and promote culture and tradition	Develop religious infrastructure	Number of Lhakhangs/Dratsang renovated	Number	9	7	30	26	15
		Number of chortens	Number	25	15	320	12	15

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]
		renovated						
To improve urban amenities	Promote clean Bhutan initiatives in urban towns of Dzongkhag	Frequency of waste collection per week	Number	1	1	2	2	2
	Ensure safe and reliable urban water supply	27*7 clean and reliable urban drinking water supplied	Hours	6	6	12	17	18
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, compile and submit Dzongkhag level socio-economic data/information to 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	(1) 12. (2) 0	(1) 12. (2) 0	(1) 12. (2) 0	(1) 12.(2) 2	(1) 12.(2) 4
		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	15th Oct 2013	15th Oct 2014	15th Oct 2015	15th Oct 2016	30th Oct 2017
		Timeline by which the Gewog level data-base (GLD) is published online in the Dzongkhag website and data submitted to NSB	Date	2nd week of end of the quarter	2nd week of end of the quarter	2nd week of end of the quarter	2nd week of end of the quarter	30 Jan 2018
		Timeline by which the Economic Census of Bhutan is conducted	Date	-	-	-	-	30 June 2018

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
To enable effective and efficient ICT Service delivery	Enhance basic ICT skills of non ICT staff members.	percentage of non ICT staff trained.	Percent	-	-	-	-	50
	Improve public service delivery through innovative ICT services/improve LAN and internet services.	Acceptable downtime of LAN and internet connectivity per incidence	Days	-	-	-	-	1
To implement National Integrity and Anti-Corruption Strategy (NIACS)	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	-	-	-	-	100
	Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its management, Code of Conduct and Grievance Redress Mechanism)	Employees aware on the following Ethics and Integrity Management Tools- Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent	-	50	70	80	Above 90
Create a conducive environment for gender equality	Institutionalize integration of gender equality	Timeline by which internal framework to address gender issues at the work place developed	Date	-	-	-	-	31 March, 2018



#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Garlic production	To measure the production of garlic for the fiscal year 2017-18	Crop cut method and survey	Annually	Dzongkhag agriculture statistics
Chilli production	To measure the quantity of chilli produced in the FY 2017-18	Crop cut method	Annually	Annual agriculture statistics
Fish production	To measure quantity of fish produced in the FY 2017-18	Farmers' report on recall method during survey	Annually	Annual Dzongkhag Survey and Livestock Statistics
Pork production	To measure the quantity of pork produced in the FY 2017-18	Farmers' report on recall method during survey	Annually	Annual Dzongkhag Survey and Livestock statistics
Milk production	To measure the quantity of milk produced in the FY 2017-18	Production formula circulated by NDDC	Annually	Annual Dzongkhag Survey and Livestock Statistics
Egg production	To measure the quantity of egg produced in the FY 2017-18	1. Nos of improved birds* 270 eggs/year divided by 2 2. Nos of local hen* 80 eggs/year divided by 2	Annually	Annual Dzongkhag Survey and Livestock Statistics
Paddy production	To measure the quantity of paddy produced in the FY 2017-18	Crop cut method	Annually	Annual Agriculture statistics
Maize production	To measure the quantity of maize produced in the FY 2017-18	Crop cut method	Annually	Annual Agriculture statistics

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Barley production	To measure the quantity of barley produced in the FY 2017-18	Crop cut method	Annually	Annual Agriculture Statistics
Potato production	To measure the quantity of potato produced in the FY 2017-18	Crop cut method	Annually	Annual Agriculture Statistics
Mandarin production	To measure the quantity of mandarin produced in the FY 2017-18	Crop cut method	Annually	Annual Agriculture Statistics
Length of Electric fencing	To measure the length of electric fencing installed	Physical verification	Quarterly	Dzongkhag Agriculture Record
Adult literacy rate	The quality of being literate especially to read and write above age 15	% of persons age 15 and over who can read and write	Annually	Dzongkhag education record
Net Primary enrollment rate	It measures the participation of 6 to 12 years old population in the primary education including monastic education	6 to 12 years old children enrolled in primary and monastic education expressed as a percentage of 6 to 12 years old population in the Dzongkhag	Annually	Dzongkhag Education Record
Learning outcomes in Class III (Eng/Math/Dzo/EVS)	Learning outcomes are in mean percentage. the baseline score for each subject is the actual mean score obtained in class III	The mean score are derived by dividing total marks obtained by the entire students of a particular year	Annually	Dzongkhag Education Record
Learning outcome in Class VI (Eng/Math/Dzo/Science)	Learning outcomes are in mean percentage. the baseline score for each subject is the actual mean score obtained in class VI	The mean score are derived by dividing total marks obtained by the entire students of a particular year	Annually	Dzongkhag Education Record
Percentage of students enrolled in scouting program	To enroll students in a scouting program	Report compiled by the DEO's Office	Annually	Dzongkhag Education Record
Percentage of populations screened for NCDs	Any person over 40 years of age attending the OPD with risk behaviors of smoking, unhealthy diet, physically inactive and use of alcohol should be assess for NCDs	% of people over 40 years attending OPD to assess for NCDs	Monthly	NCD register maintained by BHU

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of senior citizens (>60) covered under elderly care	To measure person above 60 years of age screened for elderly diseases like dementia,insomnia,urine incontinence,NCDs,treatment at their homes (those who cannot physically walk to BHUs) and facilitate referrals.	Percent of senior citizen covered under elderly care	Monthly	Elderly register maintained by BHU
Immunization coverage	Every child to complete primary immunization before age of 1 year	it is determined by total number of children completely immunized before age of 1 by total live birth during the period	Monthly	BHU MCH report
Incidence of Infant Mortality	Newly born child died before reaching age of 1	It is determined by total number of children under age 1 died during the period	Monthly	BHU and Hospital report
Incidence of Under-5 Mortality	To measure the number of death below the age 5	Number of children 0-5 years of age died before reaching 5 years of age	Monthly	BHU and Hospital report
Ante Natal Care (ANC) Coverage	Pregnancy related health care provided by health workers	It is the % of pregnant women attending ANC clinic more than 4 visits	Monthly	BHU report, ORC report, Hospital report and CHU report
Institutional delivery	It is the child delivery in a health facility to reduce health risk to both the mother and a child. Every pregnant mother to deliver under hygienic condition and under the supervision of trained health care.	% of pregnant women delivering in the health facility	Monthly	BHU and Hospital report
Incidence of Maternal Mortality	Death of a women while pregnant or within 42 days of termination of pregnancy from any cause aggravated by pregnancy or management but not from accidental or incidental causes	It is determined by the total number of women died during pregnancy in a particular period	Annually	BHU and Hospital report

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of rural households with improved sanitation facilities	To have improved and hygienic toilet rural household through CDH program	Number of household having quality constructed toilet	Monthly	BHU and VHW report
Percentage of rural households with clean water supply	To provide clean drinking water( free from human and animal watse) in the rural household	% of clean drinking water supplied in every household	Annually	Completion report from DE, BHU report
percentage reduction in alcohol related death	Number of people died due to alcohol	Count the number of people died due to alcohol	Monthly	BHU report
Mean annual household income	To find the mean annual household income	BLSS 2017	Biannually	NSB
Length of GC road blacktopped	To measure the length of GC road constructed, Dzongkhag will only facilitate in issuing environment clearance and administrative approval	Physical verification	Quarterly	DoR, Lingmethang
Number of GC road blacktopped	To find the number of GC road blacktopped. Only few stretches of km will be blacktopped for 6 GC roads in this fiscal year.	Physical verification	Quarterly	DoR Lingmethang
Number of SME/CSIs established	To establish Small business, Dzongkhag will only facilitate in establishing SME/CSIs	Report compiled from the Regional trade office	Annually	Regional Trade Office
Number of jobs created	To facilitate and create employment	Number of job created and facilitated	Annually	Regional Trade Office
Number of local registered population with bank accounts	To know the number of farmers having BDBL account. The BDBL account holder will be increased by 392 (10 % of base year)	Report compiled by the BDBL	Annually	BDBL Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of households connected with electricity	To find out percentage of households connected with electricity and solar lighting, Dzongkhag will only facilitate to connect electricity to those unreach hhs	It is determine by number of households connected with electricity and solar lighting by total number of households multiply by 100	Annually	Gewogs Office record
Percentage of households connected to mobile connectivity	To find out percentage of households connected with mobile service,Dzongkhag will only facilitate to connect mobile services to those unreach hhs	It is determine by number of households connected with mobile service by total number of households multiply by 100	Annually	Gewog Office record
Number of Lhakhangs/Dratsang renovated	To find number of lhakhang and other infrastructures around the lhakhang renovated	Physical verification	Quarterly	Dzongkhag Culture Record
Number of chortens renovated	To find number of chorten renovated	Physical verification	Quarterly	Dzongkhag Culture Record
Frequency of waste collection per week	To collect household waste from the urban residents	Report compiled from the Dzongkhag Municipality Office Annually	Annually	Dzongkhag Municipal Record
27*7 clean and reliable urban drinking water supplied	To ensure uninterrupted water supply in Mongar town	Report compiled from Dzongkhag Municipality	Annually	Dzongkhag Municipal Record
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>A total of 438 items (goods and services) are included in the current CPI to make the sample more representative. Prices of sampled goods and services are collected from different shops and outlets in twenty Dzongkhags and two urban towns by the Dzongkhag Statistical Officer's (DSO) every month using mobile. (2). Sample selected households, representative of the country in all the 20 Dzongkhags.</p>
<p>Timeline by which the 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 DAG 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 Gewog level data-base (GLD) 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/Dzonk ghag administration office. If the downtime is caused by incidents which are out of ICT Division's control, ICT Division should maintain a record of such incidences and provide periodic report to DITT. This downtime does not include the travel time for ICT officers working in Dzongkhag need to travel to gewogs/CC to rectify connectivity issues.	Ministries/Agencies/Thromdes/Dz ongkhag 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>All public agencies that sign APA</p>
<p>Timeline by which internal framework to address gender issues at the work place developed</p>	<p>The indicator refers to development of an internal framework in each of the Dzongkhags to address gender issues faced by the employees within the Dzongkhags and provide conducive working environment for the female employees. The 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 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**

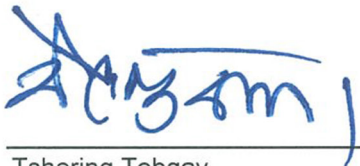
Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Length of GC road blacktopped	All GC roads blacktopping and maintenance are handed over to DoR	Blacktopping of GC roads are not budgeted in the Dzongkhag's plan.	Timely blacktopping of 8 GC roads (85 km)	Targets may not be fully achieved.

**Whereas,**

I, the Dzongdag, Mongar 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, Mongar 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.

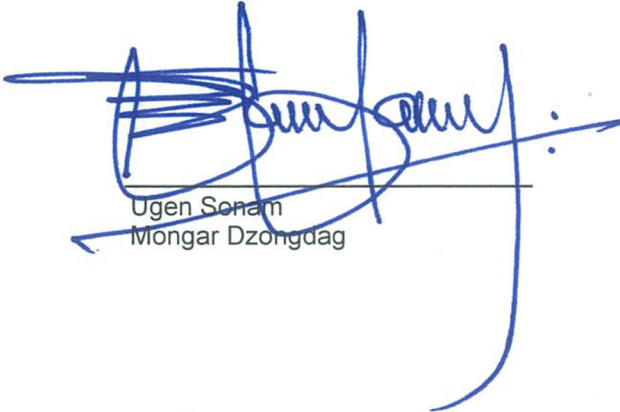
**SIGNED:**



Tshering Tobgay  
Prime Minister of Bhutan

29.8.17

Date



Ugen Senam  
Mongar Dzongdag

29/08/17

Date