



PERFORMANCE AGREEMENT

BETWEEN

PRIME MINISTER AND PEMAGATSHEL DZONGDAG

Pemagatshel Dzongkhag Administration

(July 1, 2017 – June 30, 2018)

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Preamble

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

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Pemagatshel Dzongkhag Administration consistent with the 11th Five Year Plan , and Governments other priorities;
- b) To make the Pemagatshel 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 peaceful Dzongkhag with equitable and sustainable livelihood and a model commercial hub for the eastern region.

Mission

Provide prompt and quality services in pursuit of physical, social and economic access for an active and healthy life at all times.

Objectives

- 1) To enhance food and nutrition security
- 2) To enhance and strengthen local economy
- 3) To improve health status of the community
- 4) To enhance adult literacy, enrollment and learning outcomes
- 5) To preserve and promote culture and tradition
- 6) To develop urban amenities
- 7) To keep Dzongkhag and Gewogs Clean and Green
- 8) To ensure full budget utilization.
- 9) To enhance efficiency and effectiveness of public service delivery
- 10) To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level
- 11) To enable effective and efficient ICT Service delivery.
- 12) To implement National Integrity and Anti-Corruption Strategy (NIACS).
- 13) To create a conducive environment for gender equality and child protection

Section 2: Objectives, Success Indicators & Target

| Objective | Weight | Action | Success Indicator | Unit | Weight | Excellent [100%] | Very Good [90%] | Good [80%] | Fair [70%] | Poor [60%] |
|---|--------|---------------------------------|---|---------|--------|------------------|-----------------|------------|------------|------------|
| To enhance food and nutrition security | 40.5 | Increase cereal crop production | Maize production | MT | 4 | 8186 | 7000 | 6000 | 5000 | 4000 |
| | | | Paddy production | MT | 3 | 30 | 20 | 15 | 10 | 5 |
| | | Increase oil seed production | Acres of fallow land converted into paddy cultivation | Acres | 1 | 23 | 22 | 21 | 20 | <19 |
| | | | Mustard production | MT | 2 | 60 | 50 | 40 | 30 | 20 |
| | | Increase cashcrop | Potato production | MT | 3 | 3613 | 3000 | 2500 | 2000 | 1500 |
| | | | Ginger production | MT | 3 | 218 | 196 | 174 | 152 | 130 |
| | | | Mandarin production | MT | 3.5 | 4405 | 3964 | 3524 | 3083 | 2643 |
| | | | Cardamon Production | MT | 3 | 2 | 1.8 | 1.6 | 1.4 | 1.2 |
| | | Increase legumes production | Soya bean production | MT | 2 | 43 | 38 | 34 | 30 | 25 |
| | | | Pork production | MT | 2 | 23 | 20 | 18 | 16 | 14 |
| | | Increase meat production | Fish production | MT | 2 | 1 | 0.9 | 0.8 | 0.7 | 0.6 |
| | | | Milk production | MT | 4 | 1600 | 1440 | 1280 | 1120 | 960 |
| | | | Egg production | Dozen | 3 | 132001 | 118800 | 105600 | 92400 | 79200 |
| | | Vegetable production | To increase vegetable production | MT | 4 | 725 | 652.5 | 580 | 507.5 | 435 |
| Reduce crop depredation by wild animals | KM | | 1 | 5 | 4 | 3 | 2 | 1 | | |
| To enhance and strengthen local economy | 12.5 | Maintain farm roads | Percentage of farm roads with Road User Groups | Percent | 2 | 60 | 59 | 58 | 57 | <45 |
| | | Promote local economy | Number of new dairy groups formed | Number | 1 | 3 | 2 | 1 | - | 1 |

| Objective | Weight | Action | Success Indicator | Unit | Weight | Excellent [100%] | Very Good [90%] | Good [80%] | Fair [70%] | Poor [60%] |
|---|---------|--|--|---------|--------|------------------|-----------------|------------|------------|------------|
| To enhance and strengthen local economy | 12.5 | Promote local economy | Number of biogas established | Number | 1 | 15 | 14 | 13 | 12 | <11 |
| | | | Number of CSIs established | Number | 1.5 | 2 | - | - | - | 1 |
| | | | Number of jobs created | Number | 0.5 | 10 | 9 | 8 | 7 | 6 |
| | | | Number of tourist arrivals | Number | 0.5 | 17600 | 15840 | 14080 | 12320 | 10560 |
| To improve health status of the community | 11 | Facilitate the blacktopping of GC roads Provide electricity and communication facilities Construct farm roads Conduct regular maternal and child health clinics Improve water and sanitation Initiate programs for elderly people Initiate NCD screening program | Length of GC road blacktopped | KM | 1 | 8.5 | 7 | 6 | 5 | <5 |
| | | | Percentage of households with electricity | Percent | 0.5 | 100 | 100 | 100 | 99 | <99 |
| | | | Percentage of villages connected to mobile network | Percent | 0.5 | 100 | 99 | 99 | 98 | <98 |
| | | | Length of farm roads constructed | KM | 4 | 51 | 50 | 49 | 48 | <40 |
| | | | Incidence of maternal mortality | Number | 0.5 | 0 | 1 | 2 | 3 | >4 |
| | | | Incidence of infant mortality | Number | 0.5 | 0 | 0 | 0 | 0 | >0 |
| | | | Immunization coverage | Percent | 2 | 100 | 98 | 96 | 94 | 92 |
| | | | Institutional delivery | Percent | 2 | 90 | 80 | 79 | 78 | 77 |
| | | | Percentage of rural households with clean water supply | Percent | 1 | 100 | 99 | 98 | 98 | <98 |
| | | | Percentage of households with sanitary toilets | Percent | 2 | 100 | 99 | 99 | 99 | <99 |
| | | | Percentage of senior citizens (>65) covered under elderly care | Percent | 2 | 88 | 87 | 80 | 75 | 70 |
| Percentage of population screened for NCD | Percent | 1 | 85 | 84 | 83 | 82 | 81 | | | |

| Objective | Weight | Action | Success Indicator | Unit | Weight | Excellent [100%] | Very Good [90%] | Good [80%] | Fair [70%] | Poor [60%] | |
|---|---------|--|--|-----------------------------|---|--------------------------------------|--------------------------------------|--------------------------------------|---|---|----|
| To enhance adult literacy, enrollment and learning outcomes | 10 | Increase primary education rate | Net enrollment in primary education (basic) | Percent | 2 | 99 | 89 | 79 | 69 | 59 | |
| | | Improve learning outcomes | Learning outcomes in class III (Eng/Math/Dzongkha/EVS) | Percent | 2 | Eng: 61.35, Maths: 60.72, Dzo:70 | Eng: 55, Maths: 55, Dzo: 60 | Eng: 50, Maths: 50, Dzo: 55 | Eng: 45, Maths: 45, Dzo: 50 | Eng: 40, Maths: 40, Dzo: 45 | |
| | | | Learning outcomes in class VI (Eng/Math/Dzongkha/Science) | Percent | 2 | Eng: 55, Maths: 55, Dzo: 65, Sci: 55 | Eng: 55, Maths: 55, Dzo: 65, Sci: 55 | Eng: 55, Maths: 55, Dzo: 65, Sci: 55 | Eng: 46, Maths: 45, Dzo: 61.17, Sci: 42 | Eng: 46, Maths: 45, Dzo: 61.17, Sci: 42 | |
| To preserve and promote culture and tradition | 7 | Prevent nutrient deficiency case | Number of schools implementing three eggs per child per week | Number | 2 | 7 | 6 | 5 | 3 | <3 | |
| | | Institute scouting programs | Number of schools with scouting programs | Number | 1 | 22 | 21 | 19 | 18 | <18 | |
| | | Provide Internet facilities in secondary schools | Number of schools provided with Internet facilities | Number | 1 | 2 | - | - | - | 1 | |
| | | Develop religious infrastructure | Progress of re-construction of Yongla Gonpa | Percent | 3 | 100 | 99 | 98 | 98 | 97 | 96 |
| | | | Progress of construction of Dratshang at Nanglam | Percent | 2 | 100 | 99 | 98 | 98 | 97 | 96 |
| | | | Progress of Dzong construction | Percent | 2 | 75 | 70 | 65 | 60 | <60 | |
| | | To develop urban amenities | 3 | Denchi Township development | Construction of temporary water supply distribution system at Denchi Township | Percent | 1.5 | 100 | 95 | 90 | 85 |
| Progress of internal road (1km) construction at Denchi | Percent | | | | 1.5 | 100 | 90 | 80 | 70 | 60 | |

| Objective | Weight | Action | Success Indicator | Unit | Weight | Excellent [100%] | Very Good [90%] | Good [80%] | Fair [70%] | Poor [60%] |
|---|--------|--|--|---------|--------|-----------------------------|-----------------------------|---------------------------------|---------------------------------|---------------------------------|
| To keep Dzongkhag and Gewogs Clean and Green | 2 | Promote clean Dzongkhag | Number of days by which waste are collected in a week | Number | 1 | 2 | - | - | - | 1 |
| | | | Percentage of households with waste disposal pits in use | Percent | 1 | 95 | 94 | 93 | 91 | 90 |
| To ensure full budget utilization. | 5 | To ensure full budget utilization. | Budget utilized | Percent | 5 | 100 | - | - | - | <100 |
| To enhance efficiency and effectiveness of public service delivery | 4 | Ensure 100 percent reliable mobile, Internet and electricity services | Reliability of Internet services | Percent | 0.5 | 100 | 99 | 98 | 97 | <96 |
| | | | Reliability of electricity services | Percent | 0.5 | 100 | 99 | 98 | 97 | <96 |
| | | | Reliability of mobile service | Percent | 0.5 | 100 | 99 | 98 | 97 | <96 |
| | | Facilitate access to regular public transport services | % of Farm roads open to traffic at all times | Percent | 1 | 100 | 90 | 80 | 70 | <70 |
| | | | Dzongkhag and GC roads open to traffic at all times | Percent | 1.5 | 100 | 95 | 90 | 85 | 80 |
| To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level | 2 | Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB | Timeline by which the monthly consumer price index is submitted | Date | 0.5 | 25th of the reference month | 30th of the reference month | 1st week of the following month | 2nd week of the following month | 3rd week of the following month |
| | | | Timeline by which annual Dzongkhag statistics is submitted | Date | 0.5 | 15 Oct. 2017 | 15 Nov. 2017 | 15 Dec. 2017 | 15 Jan. 2018 | 15 Feb. 2018 |
| | | | Timeline by which the Gewog level database is published online in the Dzongkhag website and data submitted to NSB. | Date | 0.5 | Jan. 2018 | 28 Feb. 2018 | 30 Mar. 2018 | 30 Apr. 2018 | Not able to submit |

| 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 | 2 | Collect, compile and submit Dzongkhag level socio-economic data/information to the NS | Timeline by which the quarterly household expenditure survey is conducted and data is submitted | Date | 0.5 | 30 days after the end of the quarter | 40 days after the end of the quarter | 50 days after the end of the quarter | 60 days after the end of the quarter | 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 | 50 | 45 | 40 | 35 | 30 |
| To implement National Integrity and Anti-Corruption Strategy (NIACS). | 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 compliance to e-GIF standards. Percentage of Employees sensitized on: - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism. | Percent Percent | 0.5 | 100 | - | - | - | >100 |
| | | | | | 1 | Above 90 | 89 - 80 | 79 - 70 | 69 - 60 | 59 and below. |

| Objective | Weight | Action | Success Indicator | Unit | Weight | Excellent [100%] | Very Good [90%] | Good [80%] | Fair [70%] | Poor [60%] |
|--|--------|--|---|------|--------|--------------------|-----------------|-----------------|---------------|----------------|
| To create a conducive environment for gender equality and child protection | 0.5 | Institutionalize integration of gender equality and child protection concerns. | Timeline by which internal framework to address gender issues at the workplace developed. | Date | 0.5 | 28th February 2018 | 30th March 2018 | 30th April 2018 | 30th May 2018 | 30th June 2018 |

Section 3: Trend values of success indicators

| Objective | Action | Success Indicator | Unit | Actual Values [FY 2013-14] | Actual Values [FY 2014-15] | Actual Values [FY 2015-16] | Actual Values [FY 2016-17] | Target Values [FY 2017-18] |
|---|---------------------------------|---|---------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| To enhance food and nutrition security | Increase cereal crop production | Maize production | MT | 6458 | 7071 | 7425 | 3389 | 8186 |
| | | Paddy production | MT | NA | 10 | 15 | 29 | 30 |
| | Increase oil seed production | Acres of fallow land converted into paddy cultivation | Acres | - | - | - | - | 23 |
| | | Mustard production | MT | 69 | 73 | 76 | 100 | 60 |
| | Increase cashcrop | Potato production | MT | 2973 | 3121 | 3227 | 3441 | 3613 |
| | | Ginger production | MT | 60 | 188 | 197 | 211 | 218 |
| | | Mandarin production | MT | 3425 | 3805 | 3995 | 4195 | 4405 |
| | Increase legumes production | Cardamon Production | MT | NA | NA | NA | 1.56 | 2 |
| | | Soya bean production | MT | 35 | 37 | 39 | 41 | 43 |
| | Increase meat production | Pork production | MT | 15 | 17 | 19 | 21 | 23 |
| | | Fish production | MT | 15 | 17 | 19 | 21 | 23 |
| | Increase milk production | Milk production | MT | 906 | 1400 | 1428 | 1502 | 1600 |
| | | Egg production | Dozen | 83160 | 120885 | 125000 | 127000 | 132001 |
| Reduce crop depredation by wild animals | Vegetable production | To increase vegetable production | MT | NA | NA | NA | NA | 725 |
| | Length of electric fencing | Length of electric fencing | KM | - | - | 48 | 21 | 5 |
| To enhance and strengthen local roads | Maintain farm roads | Percentage of farm roads with Road User Groups | Percent | NA | NA | 90 | 95 | 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] |
|---|---|--|---------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| economy | Promote local economy | Number of new dairy groups formed | Number | - | - | - | - | 3 |
| | | Number of biogas established | Number | - | - | - | 46 | 15 |
| | | Number of CSIs established | Number | NA | NA | NA | NA | 2 |
| | | Number of jobs created | Number | NA | NA | 1909 | 1929 | 1939 |
| | | Number of tourist arrivals | Number | NA | NA | 17471 | 17500 | 17600 |
| | Facilitate the blacktopping of GC roads | Length of GC road blacktopped | KM | NA | NA | NA | 8.8 | 8.5 |
| | | Provide electricity and communication facilities | Percent | 99 | 99 | 99 | 100 | 100 |
| | | Construct farm roads | KM | 174 | 342 | 359 | 365 | 416 |
| | | Conduct regular maternal and child health clinics | Number | 0 | 2 | 0 | 0 | 0 |
| | | Immunization coverage | Percent | 100 | 100 | 100 | 100 | 100 |
| To improve health status of the community | Improve water and sanitation | Institutional delivery | Percent | 70 | 73 | 80 | 90 | 90 |
| | | Percentage of rural households with clean water supply | Percent | 80 | 97 | 97 | 98 | 99 |
| | | Percentage of households with sanitary toilets | Percent | 90 | 98 | 99 | 99 | 99 |
| | | Percentage of senior citizens (>65) covered under elderly care | Percent | NA | NA | 62 | 87 | 88 |
| | | Percentage of population screened for NCD | Percent | NA | NA | 48 | 85 | 85 |
| | Initiate NCD screening program | Net enrollment in primary education (basic) | Percent | 87.2 | 92.52 | 95 | 98 | 99 |
| | | Learning outcomes in class III | Percent | Eng: | Eng: | Eng: | Eng: | Eng: |
| | | Incidence of maternal mortality | Number | 0 | 2 | 0 | 0 | 0 |
| | | Incidence of infant mortality | Number | 5 | 7 | 6 | 9 | 0 |
| | | Percentage of villages connected to mobile network | Percent | 98 | 98 | 99 | 99 | 100 |
| To enhance adult literacy, enrollment and | Improve learning | Length of farm roads constructed | KM | 174 | 342 | 359 | 365 | 416 |
| | | Incidence of maternal mortality | Number | 0 | 2 | 0 | 0 | 0 |
| | | Incidence of infant mortality | Number | 5 | 7 | 6 | 9 | 0 |
| | | Immunization coverage | Percent | 100 | 100 | 100 | 100 | 100 |
| | | Institutional delivery | Percent | 70 | 73 | 80 | 90 | 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] |
|---|--|---|---------|--|---|---|--|--------------------------------------|
| learning outcomes | outcomes | (Eng/Math/Dzongkha/EVS) | | 61.35, Maths: 60.72, Dzo: 66.28, EVS:68.70 | 61.35, Maths: 60.72, Dzo: 70.28, EVS: 68.70 | 61.35, Maths: 60.72, Dzo: 70.28, EVS: 68.70 | 61.35, Maths: 60.72, Dzo: 70, EVS: 68.70 | 61.35, Maths: 60.72, Dzo: 70 |
| | | Learning outcomes in class VI (Eng/Math/Dzongkha/Science) | Percent | Eng: 46, Maths: 45, Dzo: 61.17, Sci: 42 | Eng: 46, Maths: 45, Dzo: 61.17, Sci: 42 | Eng: 55, Maths: 55, Dzo: 65, Sci: 55 | Eng: 55, Maths: 55, Dzo: 65, Sci: 55 | Eng: 55, Maths: 55, Dzo: 65, Sci: 55 |
| To preserve and promote culture and tradition | Prevent nutrient deficiency case | Number of schools implementing three eggs per child per week | Number | 0 | 0 | 0 | 4 | 9 |
| | Institute scouting programs | Number of schools with scouting programs | Number | 3 | 8 | 10 | 20 | 24 |
| | Provide Internet facilities in secondary schools | Number of schools provided with Internet facilities | Number | NA | NA | 2 | 6 | 8 |
| | Develop religious infrastructure | Progress of re-construction of Yongla Gonpa | Percent | 10 | 30 | 40 | 80 | 100 |
| To develop urban amenities | Denchi Township development | Progress of construction of Dratshang at Nanglam | Percent | 0 | 0 | 30 | 80 | 100 |
| | | Provide support for Dzong construction | Percent | 20 | 30 | 50 | 58 | 75 |
| To keep Dzongkhag and Gewogs Clean and Green | Promote clean Dzongkhag | Construction of temporary water supply distribution system at Denchi Township | Percent | - | - | - | - | 100 |
| | | Progress of internal road (1km) construction at Denchi | Percent | - | - | - | - | 100 |
| To keep Dzongkhag and Gewogs Clean and Green | Promote clean Dzongkhag | Number of days by which waste are collected in a week | Number | 1 | 1 | 1 | 2 | 2 |
| | | Percentage of households with waste | Percent | 54 | 65 | 84 | 95 | 95 |

| Objective | Action | Success Indicator | Unit | Actual Values [FY 2013-14] | Actual Values [FY 2014-15] | Actual Values [FY 2015-16] | Actual Values [FY 2016-17] | Target Values [FY 2017-18] |
|---|--|---|---------|-----------------------------|-----------------------------|-----------------------------|----------------------------------|--------------------------------------|
| To ensure full budget utilization. | To ensure full budget utilization. | disposal pits in use | | | | | | |
| | | Budget utilized | Percent | - | - | - | - | 100 |
| To enhance efficiency and effectiveness of public service delivery | Ensure 100 percent reliable mobile, Internet and electricity services | Reliability of electricity services | Percent | 95 | 90 | 98 | 100 | 100 |
| | | Reliability of mobile service | Percent | 95 | 90 | 98 | 100 | 100 |
| | | Reliability of Internet services | Percent | 95 | 90 | 98 | 99 | 100 |
| | | % of Farm roads open to traffic at all times | Percent | 90 | 95 | 97 | 100 | 100 |
| Facilitate access to regular public transport services | | Dzongkhag and GC roads open to traffic at all times | Percent | 90 | 95 | 97 | 100 | 100 |
| | | Timeline by which the monthly consumer price index is submitted | Date | 25th of the reference month | 25th of the reference month | 25th of the reference month | 25th of the reference month | 25th of the reference month |
| 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 annual Dzongkhag statistics is submitted | Date | NA | NA | NA | 15 Oct. 2016 | 15 Oct. 2017 |
| | | 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 | 11 |
| | | Timeline by which the quarterly household expenditure survey is conducted and data is submitted | Date | NA | NA | NA | 30 days after the end of quarter | 30 days after the end of the quarter |
| | | Percentage of non ICT staff trained. | Percent | NA | NA | NA | NA | 50 |
| To enable effective and efficient ICT Service delivery. | Enhance basic ICT skills of non ICT staff members. | Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs. | Days | NA | NA | NA | NA | 1 |
| | Improve public service delivery through innovative ICT services/improve | | | | | | | |

| 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] |
|--|---|---|---------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | LAN and internet services. | | | | | | | |
| | Ensure compliance to e-GIF standards. | Percentage compliance to e-GIF standards. | Percent | NA | NA | NA | NA | 100 |
| To implement National Integrity and Anti-Corruption Strategy (NIACS). | 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 | NA | 50 | 70 | 80 | Above 90 |
| To create a conducive environment for gender equality and child protection | Institutionalize integration of gender equality and child protection concerns. | Timeline by which internal framework to address gender issues at the workplace developed. | Date | - | - | - | - | 31st March, 2018 |

Section 4: Definition of Success Indicators

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|----------------------|--|--|---------------------------|--------------------------------|
| Maize production | To measure the total amount of maize produced during the fiscal year 2017-18 | Crop cut/Annual RNR Statistics | Annually | Dzongkhag Agriculture Sector |
| Paddy production | To measure the total amount of paddy produced within the fiscal year 2017-18 | Crop cut method | Annually | Dzongkhag Agriculture Sector |
| Mustard production | To measure the total mustard production in the fiscal year 2017-18 | Crop cut method | Annually | Dzongkhag Agriculture Sector |
| Potato production | The total amount of potato produced during the fiscal year 2017-18 | Crop cut/FCBL record | Annually | Dzongkhag Agriculture Sector |
| Ginger production | The amount of ginger produced during the fiscal year 2017-18 | Crop cut | Annually | Dzongkhag Agriculture Sector |
| Mandarin production | The total amount of mandarin produced in the fiscal year 2017-18 | Records | Annually | Dzongkhag Agriculture Sector |
| Cardamon Production | To increase cardamom production within FY 17 - 18 | Gewog Agriculture Extension office | Annually | Dzongkhag Agriculture Sector |
| Soya bean production | To measure the amount of soya bean produced in the fiscal year 2017-18 | Records maintained by Dzongkhag Agriculture Sector | Annually | Dzongkhag Agriculture Sector |
| Pork production | To measure the amount of pork produced annually in MT | Annual survey | Annually | The Dzongkhag Livestock Sector |
| Fish production | To measure the amount of fish produced annually in MT | Annual survey | Annually | The Dzongkhag Livestock Sector |

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|---|---|--|---------------------------|---|
| Milk production | To measure amount of milk produced annually in MT | Annual survey | Annually | The Dzongkhag Livestock Sector |
| Egg production | To measure the amount of egg produced annually in dozen | Annual survey | Annually | The Dzongkhag Livestock Sector |
| To increase vegetable production | To increase the amount of vegetable produced during FY 2017 -18. Vegetables includes Cabbage, Chili, Radish and Beans. | Records maintained by Gewog Agriculture Extension office | Annually | Dzongkhag Agriculture sector |
| Acres of fallow land converted into paddy cultivation | The indicator measures the acres of fallow land converted into paddy field at Tanzima (Nganglam) by youth farmers through technical backstopping from Dzongkhag Agriculture and Gewog extension staff | Administrative record maintained by Dzongkhag Agriculture Sector | Annually | Dzongkhag Agriculture Sector |
| Lenght of electric fencing | The indicator measures km of agriculture land covered by electric fencing | Administrative record and field visits | Biannually | Dzongkhag Agriculture Sector |
| Percentage of farm roads with Road User Groups | To maintain farm roads through formation of Road User Groups | Administrative record maintained by Gewog Administration/ Gewog Agriculture Extension office | Annually | Dzongkhag Agriculture sector/Gewog Administration |
| Number of new dairy groups formed | The indicator measures the number of dairy group formed in the dzongkhag | Administrative record | Biannually | Dzongkhag Livestock Sector |
| Number of biogas established | The indicator measures the number of biogas established in the Dzongkhag | Administrative record/monitoring visit | Quarterly | Dzongkhag Livestock Sector |
| Number of CSIs established | 2 MPUs (Yallang & Laneri) will be established in the FY 2017-18 | Administrative record | Biannually | Dzongkhag Livestock Sector |
| Number of jobs created | To facilitate employment generation in the Dzongkhag | Administrative record | Biannually | Administrative data/Regional Labour Office |

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|--|---|--|---------------------------|--|
| Number of tourist arrivals | To facilitate employment generation in the Dzongkhag | Administrative records | Biannually | Administrative data/Regional Labour Office |
| Length of GC road blacktopped | To blacktop ongoing Denchi-Mandi (Chongshing) GC road | Coordinate with DoR | Quarterly | DoR |
| Percentage of households with electricity | To provide electricity to all rural households | Records maintained by BPC | Biannually | BPC |
| Percentage of villages connected to mobile network | To provide reliable communication facilities | Record maintained by Telecom/Tiashi Cell | Annually | Bhutan Telecom/Tashi Cell |
| Length of farm roads constructed | 1. Construction of farm road (9.8km) from Shamrong-Chongshing village. 2. Dungmin-Woonborang farm road-8 km (Spill over). Chipung-Nyaskhar farm road-6 km (Spill over) 3. Zoble-Woong- Tephu (Nanong) farm road-7.8 km (Spill over). Base course and drainage for Ngangrey-Thongphu-2 km Kerong - Yangmalashing-7km (Dechenling)...SDP IV Dungkhag Guesthouse -Tanzama Stsalo-9km (Norbugang)...SDP IV Gonpasingma LSS -Gonpasingma village-2 km (Zoble)...SDP IV | Administrative records | Quarterly | Dzongkhag Agriculture Sector |
| Incidence of maternal mortality | Death of a woman while pregnant or within 42 days of termination of pregnancy, irrespective of the duration and site of the pregnancy, from any cause related to or aggravated by the pregnancy or its management but not from accidental or incidental causes despite having done all preventive measures | Maternal Death Investigation report/ Monthly integrated AFP/maternal and child death/ Measles case report. | Monthly | The Dzongkhag Health Sector |
| Incidence of infant mortality | Death of children Under 1 yr despite all preventive measures | Health record/Annual Health Survey | Annually | The Dzongkhag Health Sector |

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|--|--|---|---------------------------|--------------------------------|
| Immunization coverage | % of children under 1 yr of age who have completed 3rd dose of Pentavalent, 3rd dose of OPV, one dose of IPV and Measles vaccines before completion of 1 year of age. | Health records review | Annually | The Dzongkhag Health Sector |
| Institutional delivery | % of total women who availed child delivery service in a health care facility. | Health record/Annual Health Survey | Annually | The Dzongkhag Health Sector |
| Percentage of rural households with clean water supply | % of HH access to clean drinking water at least within the range of 50 meters Horizontally or 25 meters vertically which ever is near from the place of dwelling. | Annual HH survey | Annually | The Dzongkhag Health Sector |
| Percentage of households with sanitary toilets | % of Rural HH with sanitary toilet in use | Annual HH survey | Annually | The Dzongkhag Health Sector |
| Percentage of senior citizens (>65) covered under elderly care | % of people above 65 yrs of age covered by Community Based Medical care for elderly program. | Annual Screening | Annually | Annual elderly care report |
| Percentage of population screened for NCD | % of people above 40 yrs of age screened for NCD for at least once in a year | NCD screening | Annually | NCD report from Health centers |
| Net enrollment in primary education (basic) | To enhance primary enrollment | Record maintained by Schools/Edu Sector | Annually | Schools/Edu Sector |
| Learning outcomes in class III (Eng/Math/Dzongkha/EVS) | To improve learning outcomes | Record maintained by Schools/Edu Sector | Annually | Schools/Education Sector |
| Learning outcomes in class VI (Eng/Math/Dzongkha/Science) | To improve learning outcomes in class VI | Record maintained by Schools/Edh Sector | Annually | Schools/Edh Sector |
| Number of schools implementing three eggs per child per week | To implement "3 eggs/child/week" program in seven boarding schools namely Mekuri PS, Duingmin PS, Chimong PS, Tsatshi PS, Gonpasingma LSS, Tsebar LSS and Dechenling LSS | Record maintained by Schools/Edh Sector | Quarterly | Schools/Edh Sector |

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|---|--|--|---------------------------|-----------------------------------|
| Number of schools with scouting programs | To institute scouting programs in all schools | Record maintained by Schools/Edu Sector | Biannually | Schools/Edu Sector |
| Number of schools provided with Internet facilities | To provide Internet facilities to Dungmin PS and Mekuri PS | Record maintained by Schools/Edu Sector | Quarterly | Schools/Edu Sector |
| Progress of re-construction of Yongla Gonpa | re-construction of Yongla Gonpa | Site visits and monitoring | Quarterly | Site Engineer |
| Progress of construction of Dratshang at Nanglam | Construction of Dratshang at Nanglam | Site visits and monitoring | Quarterly | Site Engineer |
| Progress of Dzong construction | 75 percent of overall works will be completed at the end of the fiscal year. | Monthly monitoring visits | Quarterly | Dzong Construction Project Office |
| Construction of temporary water supply distribution system at Denchi Township | Physical progress of construction of temporary water supply distribution system at Denchi Township | Progress report | Quarterly | Municipal Office |
| Progress of internal road (1km) construction at Denchi | To measure the physical progress of internal road construction (1.85 km) at Denchi | Monitoring visit/quarterly progress report | Quarterly | Dzongkhag Municipal Section |
| Number of days by which waste are collected in a week | Number of times the waste is collected in a week by municipality | Administrative record | Weekly | Municipal Office |
| Percentage of households with waste disposal pits in use | % of household with safe waste disposal facility/pit in use. | Annual household survey | Annually | Dzongkhag Health Sector |
| Budget utilized | This SI will measure the variance between the revised budget and expenditure of an agency for a fiscal year. | Through analysis of annual budget and expenditure. | Annually | MYRB |
| Reliability of Internet services | To measure the reliability of Internet in the Dzongkhag | Records maintained by the Dzongkhag and Bhutan Telecom Ltd | Monthly | Bhutan Telecom Ltd |
| Reliability of electricity services | Reliability of electricity services | Records maintained by BPC | Biannually | BPC Branch Office |
| Reliability of mobile service | Reliability of mobile service | Records maintained by Bhutan Telecom | Monthly | Bhutan Telecom |

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|---|--|---------------------------------------|---------------------------|------------------------------|
| % of Farm roads open to traffic at all times | To ensure farm roads are pliable at all times | Records maintained by Gewogs | Quarterly | Dzongkhag Agriculture Sector |
| Dzongkhag and GC roads open to traffic at all times | To ensure Dzongkhag and GC roads are open to traffic at all times | Records maintained by DoR | Monthly | DoR Office |
| Timeline by which the monthly consumer price index is submitted | Timely submission of CPI to NSB | Record maintained by DSO | Monthly | Dzongkhag Statistical Unit |
| Timeline by which annual Dzongkhag statistics is submitted | Submission of annual Dzongkhag statistics to NSB | Record maintained by DSO | Annually | Dzongkhag Statistical Unit |
| 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 | Record maintained by DSO | Annually | Dzongkhag Statistical Unit |
| Timeline by which the quarterly household expenditure survey is conducted and data is submitted | Timely submission of quarterly household expenditure data to NSB | Record maintained by DSO | Quarterly | Dzongkhag Statistical Unit |
| 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 | admin record |

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|--|--|--|---------------------------|---------------------|
| <p>Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs.</p> | <p>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.</p> | <p>admin record on the incidences recorded</p> | <p>Monthly</p> | <p>Admin record</p> |
| <p>Percentage compliance to e-GIF standards.</p> | <p>This success indicator measures and ensures that Ministries/Agencies/Thromdes/dzongkhags comply to e-GIF standards in all ICT related activities.</p> | <p>Records of e-GOV review meetings</p> | <p>Biannually</p> | <p>Admin record</p> |

| 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 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 include the following areas:</p> <ul style="list-style-type: none"> - 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. - 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 - Inclusion of female representative in the important committees of the sector - Implementation of flexi timing to working mothers - Awareness for all the employees on gender and child protection issues including sexual harassment and introducing a system where all new recruits/employees of the sector to be sensitized on basic concepts and issues related to gender and child protection. | <p>Consultations, Bilateral Meetings.</p> | <p>Annually</p> | <p>Dzongkhag report/record and GFP reports.</p> |

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

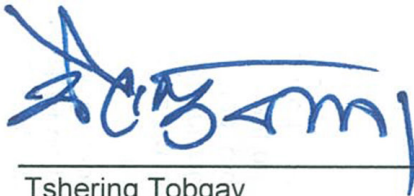
| Organisation Name | Relevant Success Indicator | Requirement from the Organisation | Justification for the Requirement | Requirement detail | Impact (If Not Met) |
|--|----------------------------------|--|---|--|--------------------------------------|
| MINISTRY OF FINANCE | Length of farm roads constructed | Timely release of fund to construct farms roads | Untimely release of fund will delay the construction | Proposed budget around ... million | Targets may not be fully achieved |
| MINISTRY OF ECONOMIC AFFAIRS | Number of CSIs established | Fund and technical support required for development of SME/CSIs | The Dzongkhag will facilitate the establishment of SME/CSIs in the Dzongkhag | Adequate fund and technical support required | Target may not be fully achieved |
| MINISTRY OF LABOUR & HUMAN RESOURCES | Number of jobs created | Need separate budget and technical backstopping for employment generation in the Dzongkhag | The Dzongkhag lacks technical skills (including business incubation expertise) and budget for employment generation | Adequate fund and resources required for creating employment opportunities | The target may not be fully achieved |
| MINISTRY OF FINANCE | Length of GC road blacktopped | Both funds and execution of works | The work is directly executed by DoR | Timely release of funds | Targets may not be achieved |
| MINISTRY OF WORKS AND HUMAN SETTLEMENT | Length of GC road blacktopped | Both funds and execution of works | The work is directly executed by DoR | adequate funds | Targets may not be achieved |
| MINISTRY OF AGRICULTURE AND FORESTS | Fish production | Adequate supply of fingerlings from National Center for Aquaculture as per demand | Fingerlings are supplied by NCA at Gelephu. | Fingerlings should be available at any point of time | Targets may not be fully achieved |
| MINISTRY OF AGRICULTURE AND FORESTS | Pork production | Piglets | Piglets are supplied by RPPBC and the production of pork depends on number of piglets that we supply to our farmers | Piglets should be readily available at any point of time | Targets may not be fully achieved |
| MINISTRY OF AGRICULTURE AND FORESTS | Egg production | Day old chicks (DOC) | The Dzongkhag is dependent on RPPBC Lingmithang for DOC | DOC should be readily available at any point of time | Targets may not be fully achieved |

Whereas,

I, the Dzongdag, Pemagatshel Dzongkhag Adminsitration, 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, Pemagatshel Dzongkhag Adminsitration, 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.

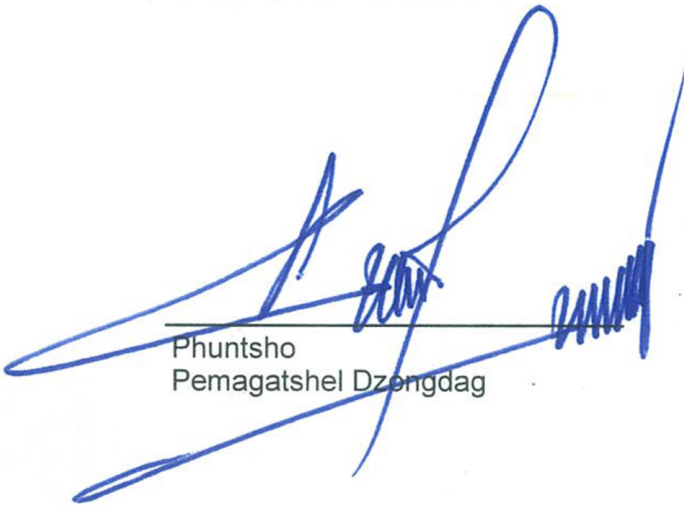
SIGNED:



Tshering Tobgay
Prime Minister of Bhutan

29.8.17

Date



Phuntsho
Pemagatshel Dzongdag

29.8.2017

Date