



PERFORMANCE AGREEMENT

BETWEEN

PRIME MINISTER AND PUNAKHA DZONGDAG

Punakha Dzongkhag Administration

(July 1, 2017 – June 30, 2018)

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Preamble

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

The objectives of this Performance Agreement are:

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

Mission

Objectives

- 1) To enhance food and nutrition security
- 2) To improve primary enrollment with higher learning outcomes
- 3) To enhance health and sanitation of the communities
- 4) To preserve and safeguard religious and cultural heritage sites
- 5) To improve rural access & strengthen local economy
- 6) To enhance effectiveness and efficiency of public service delivery
- 7) To keep Dzongkhag and Gewogs clean
- 8) To develop and improve urban amenities

- 9) Promote approaches for the citizen in goal development, monitoring and corrective action
- 10) Vitalise provisions in the LG Act
- 11) Strengthening citizen participation in local government
- 12) To ensure full budget utilization
- 13) To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level

- 14) To enable effective and efficient ICT Service delivery
- 15) National Integrity and Anti-Corruption Strategy (NIACS) implemented
- 16) 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	34.5	Support production of potential Fruit Crops	Fruits production increased	MT	2	213	192	170	149	<128	
			New fruit orchards established	Acres	2	10	9	8	7	<7	
	Facilitate and initiate Farm Mechanization	Promote Sustainable land Management (SLM) practices	Area brought under farm mechanization	Acres	2	900	810	720	630	<540	
			Area brought under Sustainable Land Management (SLM) practices	Acres	2	5	4.5	4	3.5	<3	
	Protect and support production of Vegetables and Paddy Crops	34.5		Vegetable Production increased	MT	2	3283	2955	2626	2298	<1970
				Paddy production increased	MT	3	14361	12925	11489	10053	<8616
				Construct poly houses	Number	3	50	45	40	35	<30
				Timeline by which irrigation channel and water harvesting structure is constructed	Date	2	31/03/2018	15/04/2018	30/04/2018	31/05/2018	16/06/2018
				Length of Electric Fencing (EF) constructed	KM	3	20	18	16	14	<12
	Increase Chicken, Milk, Egg, Pork, Fish and Honey production	34.5		Quantity of chicken production	MT	1.5	1	0.8	0.6	0.5	<0.5
				Quantity of milk production	MT	4	1236	1000	900	800	700
				Quantity of egg production	Dozen	4	125000	100000	90000	80000	70000
				Quantity of pork production	MT	1.5	6	5	4	3	<3

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance food and nutrition security	34.5	Increase Chicken, Milk, Egg, Pork, Fish and Honey production	Quantity of fish production	MT	1.5	1	0.8	0.7	0.5	<0.5
			Quantity of honey production	MT	1	0.10	0.09	0.08	0.07	<0.07
To improve primary enrollment with higher learning outcomes	17	Improve learning outcomes for class III & VI	Learning outcomes in class III (Eng/Maths/Dzo/EVS)	Percent	2	Eng:64.8 Maths:65.5 Dzo:71.6 EVS:68.6	Eng:64.7 Maths:65.4 Dzo:71.5 EVS:68.5	Eng:64.6 Maths:65.3 Dzo:71.4 EVS:68.4	Eng:65.2 Maths:65.2 Dzo:71.3 EVS:68.3	Eng:<65 Maths:<65 Dzo:71.2 EVS:68.2
			Learning outcomes in class VI (Eng/Maths/Dzo/Sci)	Percent	2	Eng:58.8 Maths:60.5 Dzo:70.5 Sci:64	Eng:58.7 Maths:60.4 Dzo:70.4 Sci:63.9	Eng:60.3 Maths:60.3 Dzo:70.3 Sci:63.8	Eng:60.2 Maths:60.2 Dzo:70.2 Sci:63.7	Eng:<60 Maths:<60 Dzo:<70 Sci:63.6
		Improve primary enrollment	Number of dropouts from grade PP-VI students reduced	Number	2	10	12	14	16	>18
		Improve academic quality of all schools	Timeline by which annual examination result analysis of 2017 for all the subjects from grade PP-XI is carried out excluding class X and XII	Date	2	31/3/2018	30/4/2018	31/5/2018	30/6/2018	31/7/2018
		Decrease incidence of nutrition deficiency	Monitor SAP in five schools	Date	2	31/8/2017	30/9/2017	31/10/2017	30/11/2017	31/12/2017
		Promote National Reading Program	Timeline by which reading competition between 4 ECRs is conducted	Date	2	31/10/2017	11/11/2017	31/3/2018	30/4/2018	31/5/2018

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To improve primary enrollment with higher learning outcomes	17	Promote National Reading Program	Number of books read	Number	1	<172865	<172800	<172765	<172700	<172665	
		Promote Scouting Program	Percentage of schools with Scouting Program	Percent	2	93	90	88	86	84	
			Number of students enrolled in Scouting Program	Number	2	>1325	1320	1315	1310	1300	
To enhance health and sanitation of the communities	17	Provide access to clean drinking water and sanitation facilities	Percentage of rural households with clean drinking water supply	Percent	1.5	99.5	99.4	99.3	99.2	<99.1	
			Number of villages covered under water source testing	Number	1	>20	20-15	14-9	8-3	<3	
		Carry out regular maternal and child health clinics	Percentage of rural households with sanitation facilities	Percent	2	99	98	97	96	<96	
			Immunization coverage	Percent	1	100-97	96-93	92-89	88-86	<86	
		Screen and create awareness on Non-Communicable Diseases	Incidence of U5 mortality	Number	0.5	0	2	3	4	>4	
			Incidence of maternal mortality	Number	0.5	0	1	2	3	>3	
			Institutional Delivery	Percent	0.5	>98.5	98.4	98.3	98.2	<98.1	
			Number of IMNCI (Integrated Management of Neonatal & Child Illness) supervisory visits carried out in all health centres	Number	1	4	3	2	0	1	
				Percentage of population (>20 years) screened for NCDs	Percent	2	>63	63	62	61	<61

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance health and sanitation of the communities	17	Initiate programs for elderly people	Number of senior citizens (>60 years) covered under elderly care	Number	2	1328	1228	1128	1028	<1028
		Initiate suicide prevention programs	Number of schools sensitized on suicide prevention	Number	2	7	6	5	4	<4
	Initiate programs to reduce alcohol problems	Number of Gewogs sensitized on suicide prevention	Number	1	11	10			8	<8
		Incidence of alcohol related death	Number	0.5	0	4	6	8	>8	
To preserve and safeguard religious and cultural heritage sites	10	Construct and renovate religious infrastructure and facilities	Number of advocacy programs on ill effects of alcohol is carried out	Number	1.5	11	10	9	8	<8
			Number of religious infrastructure and facilities constructed	Number	2.5	6	4	3	2	1
	Promote local festivals	Number of religious infrastructure and facilities renovated	Number	7	14	11	8	5	<5	
		Number of festivals celebrated	Number	0.5	3	2	-	-	1	
To improve rural access & strengthen local economy	4	Increase income from sale of livestock products/produces	Income from sale of livestock products increased	Nu. (Million)	1	30	25	20	15	<15
		Promote local economy	Number of SMEs/CSIs established	Number	0.25	45	40	35	30	<30

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To improve rural access & strengthen local economy	4	Promote local economy	Number of jobs created	Number	0.25	100	90	80	70	<70	
			Percentage of local registered residents with bank accounts in BDBL	Percent	0.25	25	24	23	22	<22	
			Number of tourist arrival	Number	0.25	40000	38000	36000	34000	<34000	
		Improve farm road and RNR approach road	Timeline by which the farm road is improved	Date	0.5	01/6/2018	8/6/2018	15/6/2018	30/6/2018	31/7/2018	
To enhance effectiveness and efficiency of public service delivery	2.5	Facilitate access to regular public transport services	Timeline by which the approach road is maintained	Date	0.5	15/5/2018	31/5/2018	15/6/2018	30/6/2018	31/7/2018	
			Construct bailey bridge	Timeline by which bailey bridge is constructed	Date	1	June 2018	-	-	-	Later than June 2018
			Ensure 100% reliable mobile and electricity coverage	Frequency of inter and intra-Dzongkhag public transport services per week	Number	0.5	40	34	33	32	31
		Percentage of farm roads open to traffic at all times		Percent	0.5	100	95	90	85	<85	
		To keep Dzongkhag and Gewogs clean	2	Promote clean Bhutan initiatives	Percentage of Dzongkhag and GC roads open to traffic at all times	Percent	0.5	100	95	90	85
Reliability of electricity	Percent				0.5	100	95	90	85	<85	
Reliability of mobile connectivity	Percent				0.5	100	95	90	85	<85	
			Percentage of rural households with garbage pit	Percent	1	88	87.8	87.6	87.5	<87.5	
			Frequency of waste collection per week	Number	1	6	5	4	3	<3	

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To develop and improve urban amenities	1	Construct internal roads, drains, culverts and parking development	Percentage of internal roads, drains, culverts and parking constructed	Percent	0.5	100	98	96	94	<94
		Maintain and ensure clean and reliable water supply to urban households	Percentage of urban households with 7 hours of water supply per day	Percent	0.5	100	95	90	85	<85
Promote approaches for the citizen in goal development, monitoring and corrective action	1	Form Chiwog Monitoring and Assessment Committee (C-MAC)	C-MAC formed and functional	Status of Work	0.5	C-MAC formed in all Chiwogs in pilot Dzongkhangs	C-MAC formed in 90% of the Chiwogs	C-MAC formed in 80% of Chiwogs	C-MAC formed in 70% of Chiwogs	C-MAC formed in 60% of Chiwogs
		M&A report reviewed, discussed and followed.	Report reviewed and discussed at DT	Status of Work	0.5	Report recommendations followed in all pilot Chiwogs	Report recommendations followed in 90% of pilot Chiwogs	Report recommendations followed in 80% of pilot Chiwogs	Report recommendations followed in 70% of pilot Chiwogs	Report recommendations followed in 60% of pilot Chiwogs
Vitalise provisions in the LG Act	0.5	Disseminate DT/GT minutes to public	Minutes publicly displayed on notice board at Gewog / Dzongkhag / offices and uploaded on respective portals, after every session	Number	0.5	2	1	-	-	-

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
Strengthening citizen participation in local government	0.5	Strengthening citizen participation in local government	Grievance Redressal mechanism established in all Gewogs and Dzongkhags under pilot	Number	0.5	At least 10 grievances at the Dzongkhag resolved	At least 8 grievances at the Dzongkhag resolved	At least 7 grievances at the Dzongkhag resolved	At least 6 grievances at the Dzongkhag resolved	At least 5 grievances at the Dzongkhag resolved
To ensure full budget utilization	5	To ensure full budget utilization	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	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	30/10/2017	30/11/2017	30/12/2017	30/1/2018	28/2/2018

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	Timeline by which the Gewog level database is published online in the Dzongkhag website and data submitted to NSB	Date	0.5	30/1/2018	28/2/2018	30/3/2018	30/4/2018	Not able to submit
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	Timeline by which the Economic Census of Bhutan is conducted Percentage of non ICT staff trained	Date Percent	0.5	30/6/2018	-	-	-	Later than June 2018
National Integrity and Anti-Corruption Strategy (NIACS) implemented	1	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	0.5	100	-	-	-	>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)	Percentage of Employees sensitized on: - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent	1	>90	89 - 80	79 - 70	69 - 60	<59

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
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 work place developed.	Date	0.5	28/2/2018	30/3/2018	30/4/2018	30/5/2018	30/6/2018

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	Support production of potential Fruit Crops	Fruits production increased	MT	NA	297	156	187	213	
		New fruit orchards established	Acres	0	0	0	4	10	
	Facilitate and initiate Farm Mechanization	Area brought under farm mechanization	Acres	650	1010	2272	2500	900	
		Promote Sustainable land Management (SLM) practices	Acres	NA	NA	NA	17	22	
	Protect and support production of Vegetables and Paddy Crops	Construct poly houses		Number	NA	NA	139	272	322
		Length of Electric Fencing (EF) constructed		KM	7.7	22.07	53.65	97.28	117.28
		Timeline by which irrigation channel and water harvesting structure is constructed		Date	NA	NA	NA	NA	NA
		Vegetable Production increased		MT	NA	3659	2530	3283	3283
	Increase Chicken, Milk, Egg, Pork, Fish and Honey production	Paddy production increased		MT	11028	11954	11733	14361	14361
		Quantity of chicken production		MT	NA	0.5	1	1	1
Quantity of milk production			MT	954	1024	1095	1165	1236	
Quantity of egg production			Dozen	91667	100000	108333	117000	125000	
		Quantity of pork production	MT	NA	4	6	9.5	6	

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 improve primary enrollment with higher learning outcomes	Quantity of fish production	Quantity of fish production	MT	NA	NA	1.5	1	1	
			MT	NA	NA	NA	0.10	0.10	
	Improve learning outcomes for class III & VI	Learning outcomes in class III (Eng/Maths/Dzo/EVS)	Percent	NA	Eng:60 Maths:58 Dzo:69 EVS:64	Eng:65 Maths:63.7 Dzo:70.6 EVS:66	Eng:64.4 Maths:64 Dzo:71.2 EVS:68.2	Eng:64.8 Maths:65.5 Dzo:71.6 EVS:68.6	
			Percent	NA	Eng:61 Maths:58 Dzo:65 Sci:60	Eng:57.8 Maths:52.9 Dzo:64.9 Sci:58.8	Eng:58.4 Maths:54.6 Dzo:66.6, Sci:63.6	Eng:58.8 Maths:60.5 Dzo:70.5 Sci:64	
	Improve primary enrollment	Number of dropouts from grade PP-VI students reduced	Number	NA	NA	NA	NA	10	
	Improve academic quality of all schools	Timeline by which annual examination result analysis of 2017 for all the subjects from grade PP-XI is carried out excluding class X and XII	Date	NA	NA	NA	NA	30/3/2018	
	Decrease incidence of nutrition deficiency	Monitor SAP in five schools	Date	NA	NA	NA	Feb 2017	31/8/2017	
	Promote National Reading Program	Timeline by which reading competition between 4 ECRs is conducted	Date	NA	NA	NA	NA	31/10/2017	
	Promote Scouting Program	Number of books read	Number of books read	Number	NA	NA	>10000	>10500	<172865
				Percent	NA	NA	90	90	93
Promote Scouting Program	Number of students enrolled in Scouting Program	Number of students enrolled in Scouting Program	Number	NA	NA	1280	>1300	>1325	
			Number	NA	NA	NA	NA	NA	

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 health and sanitation of the communities	Provide access to clean drinking water and sanitation facilities	Percentage of rural households with clean drinking water supply	Percent	98.4	99	99.4	99.4	>99.4	
		Number of villages covered under water source testing	Number	NA	NA	NA	NA	>20	
		Percentage of rural households with sanitation facilities	Percent	97	98	99	99	>99	
		Immunization coverage	Percent	100	100	100	100	100-97	
	Carry out regular maternal and child health clinics	Incidence of U5 mortality	Number	NA	1	3	2	0	
		Incidence of maternal mortality	Number	0	0	0	0	0	
		Institutional Delivery	Percent	NA	99	99	99	98.5	
	Screen and create awareness on Non-Communicable Diseases	Number of IMNCI (Integrated Management of Neonatal & Child Illness) supervisory visits carried out in all health centres		Number	NA	NA	NA	NA	2
			Percentage of population (>20 years) screened for NCDs	Percent	NA	NA	88	62	>63
			Number of senior citizens (>60 years) covered under elderly care	Number	NA	NA	60	79	1328
Initiate suicide prevention programs	Initiate suicide prevention programs	Number of schools sensitized on suicide prevention	Number	NA	NA	NA	NA	7	
		Number of Gewogs sensitized on suicide prevention	Number	NA	NA	NA	NA	11	

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]
	Initiate programs to reduce alcohol problems	Incidence of alcohol related death	Number	NA	11	3	6	0
		Number of advocacy programs on ill effects of alcohol is carried out	Number	NA	NA	NA	NA	11
To preserve and safeguard religious and cultural heritage sites	Construct and renovate religious infrastructure and facilities	Number of religious infrastructure and facilities constructed	Number	NA	NA	0	3	6
		Number of religious infrastructure and facilities renovated	Number	12	19	19	13	14
	Promote local festivals	Number of festivals celebrated	Number	3	4	3	3	3
To improve rural access & strengthen local economy	Increase income from sale of livestock products/produces	Income from sale of livestock products increased	Nu. (Million)	NA	NA	27	20	30
		Improve farm road and RNR approach road	Date	NA	NA	NA	NA	15/5/2018
		Construct bailey bridge	Date	NA	NA	NA	NA	01/6/2018
	Promote local economy	Number of SMEs/CSIs established	Number	NA	NA	45	45	45
		Number of jobs created	Number	NA	NA	100	100	100
		Percentage of local registered residents with bank accounts in BDBL	Percent	12	16	19	22	25

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
		Number of tourist arrival	Number	30127	43003	35984	38000	40000
To enhance effectiveness and efficiency of public service delivery	Facilitate access to regular public transport services	Percentage of farm roads open to traffic at all times	Percent	60	80	100	100	100
		Percentage of Dzongkhag and GC roads open to traffic at all times	Percent	100	100	100	100	100
		Frequency of inter and intra-Dzongkhag public transport services per week	Number	NA	24	34	34	40
	Ensure 100% reliable mobile and electricity coverage	Reliability of electricity	Percent	0	0	95	100	100
		Reliability of mobile connectivity	Percent	100	100	100	100	100
To keep Dzongkhag and Gewogs clean	Promote clean Bhutan initiatives	Percentage of rural households with garbage pit	Percent	NA	84	87.5	87.8	88
		Frequency of waste collection per week	Number	4	4	6	6	6
To develop and improve urban amenities	Maintain and ensure clean and reliable water supply to urban households	Percentage of urban households with 7 hours of water supply per day	Percent	NA	98.4	98	99	100
		Construct internal roads, drains, culverts and parking development	Percent	-	-	-	70	100
Promote approaches for the citizen in goal development,	Form Chiwog Monitoring and Assessment Committee (C-MAC)	C-MAC formed and functional	Status of Work	C-MAC formed in 10 Gewogs	C-MAC formed in 15 Gewogs	C-MAC formed in 25 Gewogs	C-MAC formed in 34 Gewogs	C-MAC formed in 205 Gewogs

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]
monitoring and corrective action	M&A report reviewed, discussed and followed.	Report reviewed and discussed at DT	Status of Work	M&A report reviewed	M&A report reviewed and followed in few 15 Gewogs	M&A report followed in 30 Gewogs	M&A report followed in 34 Gewogs	M&A report followed in all 205 Gewogs
Vitalise provisions in the LG Act	Disseminate DT/GT minutes to public	Minutes publicly displayed on notice board at Gewog / Dzongkhag / offices and uploaded on respective portals, after every session	Number	10	20	30	34	205
Strengthening citizen participation in local government	Strengthening citizen participation in local government	Grievance Redressal mechanism established in all Gewogs and Dzongkhags under pilot	Number	-	-	-	-	-
To ensure full budget utilization	To ensure full budget utilization	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	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	1	1	1	1	1
		Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB	Date	0	0	1	4	11
		Timeline by which the Economic Census of Bhutan is conducted	Date	0	0	0	0	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]
To enable effective and efficient ICT Service delivery	Enhance basic ICT skills of non ICT staff members	Percentage of non ICT staff trained	Percent	NA	NA	NA	NA	50
	Improve public service delivery through innovative ICT services/improve LAN and internet services	Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs	Days	NA	NA	NA	NA	1
	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	NA	NA	NA	NA	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 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
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 work place developed.	Date	-	-	-	-	31st March 2018

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Fruits production increased	Measures the annual production of potential fruit crops viz. Pear, Walnut & Persimmon in Punakha	Crop cut & Bi-annual household survey	Biannually	Annual Agriculture Statistics, DoA, MoAF
Area brought under farm mechanization	Measures the area mechanised using the Agriculture machineries on hire from FMCL and also through use of Gvt. Power tillers in the gewogs. (Area machinized using Pvt. Powertillers are dropped from measurement w.e.f year 2017)	Data maintained by Gewog Agriculture Sector	Monthly	Dzongkhag Agriculture Office
Area brought under Sustainable Land Management (SLM) practices	Measures annual area brought under SLM practices in Punakha	By Gewog Agriculture Sector. Completion Reports from beneficiaries duly endorsed by Gewog Administration.	Annually	Dzongkhag Agriculture Office
New fruit orchards established	Establishment of new fruit orchards. Any suitable fruit crops.	Data collected by Dzongkhag and Gewog Agriculture Sector	Annually	Dzongkhag Agriculture Office
Vegetable Production increased	Vegetable here includes those grown in Punakha viz. Asparagus, Chilli, Cabbage, Cauliflower, Carrot, Radish, Turnip, Beans, Peas, Tomato, Broccoli, Eggplant, Lady finger, green leaves, Bulb onion, Tree tomato, Dally chilli, Cucumber, Pumpkin, Squash, Gourds, Garlic, Ginger & Potato (24 nos)	Crop cut and household survey using questionnaire	Biannually	Agriculture Statistics 2017, Department of Agriculture, MoAF
Paddy production increased	Measures the annual Paddy production in Punakha Dzongkhag	Crop cut and household survey using questionnaire	Biannually	Annual Agriculture Statistics 2017, Department of Agriculture, MoAF

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Quantity of pork production	No. of piglets supplied	Annual Livestock Census and Production Survey	Quarterly	Dzongkhag Livestock Office
Quantity of fish production	Fish harvested from fishery ponds	Annual Livestock Census and Production Survey	Quarterly	Dzongkhag Livestock Office
Construct poly houses	Measures the numbers of Polyhouses supplied and the optimum use of it for income generation	Beneficiary list/reports	Annually	Dzongkhag Agriculture Office
Timeline by which irrigation channel and water harvesting structure is constructed	DDG funded at Eusakha, Toewang. Construction of about 450 meters of concrete channel and water harvesting reservoirs	Completion/Handing taking reports	Annually	Dzongkhag Agriculture Office
Length of Electric Fencing (EF) constructed	Measures total length of electric fencing established in Punakha Dzongkhag in a year	Monitoring visits- Completion report of the electric fencing from the beneficiaries duly endorsed by Gewog Administration/Agriculture Office	Annually	Dzongkhag Agriculture office
Learning outcomes in class III (Eng/Maths/Dzo/EVS)	Monitor 2 times in a year. Compile the result and carry out result analysis at the end of every academic year	Monitoring	Biannually	Dzongkhag Education Office/Schools
Learning outcomes in class VI (Eng/Maths/Dzo/Sci)	Monitor 2 times in a year. Compile the result and carry out result analysis at the end of every academic year	Monitoring	Biannually	Dzongkhag Education Office
Number of dropouts from grade PP-VI students reduced	Collect and compile the report from schools to give earlier intervention	Monitoring	Quarterly	Dzongkhag Education Office
Timeline by which annual examination result analysis of 2017 for all the subjects from grade PP-XI is carried out excluding class X and XII	Monitor 2 times in a year. Compile the result and carry out result analysis at the end of every academic year	Monitoring	Annually	Dzongkhag Education Office/Schools

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Monitor SAP in five schools	Visit the schools and compile the report in the form as prescribed by the DSF, MoE	School Visit and reports	Annually	Dzongkhag Education Office
Timeline by which reading competition between 4 ECRs is conducted	To inculcate reading habit and improve competency in English language both in written and spoken	Monitoring	Biannually	Dzongkhag Education Office/Schools
Number of books read	To inculcate reading habit and improve competency in English language both in written and spoken	Log of books read by each student maintained by the school	Biannually	Dzongkhag Education Office/Schools
Percentage of schools with Scouting Program	Increase the number of schools incorporating Scout Program HSS, MSS, HSS, PS, ECRs and CBS	Scout Focal Person & Scout Leaders in the school	Biannually	Dzongkhag Education Office/Schools
Number of students enrolled in Scouting Program	This is to increase number of students in Scouting Program in HSS, MSS, HSS, PS, ECRs and CBS	Scout Focal Person & Scout Leaders in the school	Biannually	Dzongkhag Education Office/Schools
Percentage of rural households with clean drinking water supply	Number of Rural households with clean drinking water supply for health and sanitation irrespective of constructions/supplies by government/private	Annual House hold survey/RWSS Reports	Annually	Dzongkhag Health Office/DHIS2
Number of villages covered under water source testing	Each health centres to conduct water quality test for atleast 3 villages/water sources in their catchment areas.	Quality test results	Quarterly	Dzongkhag Health Office/RWSS

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of rural households with sanitation facilities	To improve health and sanitation in the households. All house holds with toilet facilities are included from the total house holds for the specific year.	Annual House hold survey Reports	Annually	Dzongkhag Health Office/DHIS2
Immunization coverage	To monitor vaccination of children <1 year	Monthly Activity Report	Monthly	Hospital and BHUs/Sub post/DHIS2
Incidence of U5 mortality	Monitor death <5 years of age from dzongkhag population	Annual House hold survey Reports/Morbidity report	Monthly	Hospital and BHUs/Sub post/DHIS2
Incidence of maternal mortality	Monitor maternal death	Annual house hold / EmOC Report	Monthly	Hospital and BHUs/Sub post/DHIS2
Institutional Delivery	Deliveries taken in hospital/BHUs/Sub post	Monthly Activity Report/Annual house hold survey report	Monthly	Hospital and BHUs/Subpost
Number of IMNCI (Integrated Management of Neonatal & Child illness) supervisory visits carried out in all health centres	Monitoring & Supervision will be carried out by trained health officials on IMNCI activities basically to reduce deaths under 5 year.	Supervisory & Monitoring visit reports	Biannually	Dzongkhag Health Office/BHUs/Sub post
Percentage of population (>20 years) screened for NCDs	Screening and awareness on NCDs to prevent complications	OPD screening and monthly NCDs/ Camps/Occasions	Monthly	Hospital/BHUs/Sub post
Number of senior citizens (>60 years) covered under elderly care	To monitor and provide basic health care to elderly citizens	Report	Quarterly	Hospital and BHUs
Number of schools sensitized on suicide prevention	Sensitize schools on suicide prevention activities in schools	Reports	Quarterly	Dzongkhag Health Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of Gewogs sensitized on suicide prevention	Sensitize GT and DT members on suicide prevention in order to further disseminate information to general public.	Report	Quarterly	Dzongkhag Health Office
Incidence of alcohol related death	To reduce incidence of death related to alcohol through awareness	Report	Monthly	Hospital and BHUs/Sub post
Number of advocacy programs on ill effects of alcohol is carried out	All Gewogs	Report	Quarterly	Dzongkhag Health Office/BHUs/Sub post
Number of religious infrastructure and facilities constructed	<ol style="list-style-type: none"> 1. Construction of lam zimchung at Wogmin Ngayab Choling lhakhang 2. Construction of dining hall, kitchen and toilet at Chorten Nyingpo lhakhang 3. Construction of classroom and dining hall at Lekshey Jungney Shedra 4. Construction of lam zimchung at Dompola lhakhang 5. Construction of approach road to Goentshephu 6. Construction of toilet at Goentshephu 	Monitoring	Quarterly	Dzongkhag Culture office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of religious infrastructure and facilities renovated	<ol style="list-style-type: none"> 1. Maintenance of Dzong 2. Renovation of lhakhang and chorten at Wogmin Ngayab Choling lhakhang 3. Renovation of Drasha at Chorten Nyingpo lhakhang 4. Renovation of Nidupchu lhakhang 5. Major renovation of Sewla Dzong 6. Improvement of Duthroe infrastructure 7. Fixing of glasses for Dukhang at Punakha Dzong 8. Improving drainage system at Legshey Jungney Shedra 9. Renovation of HH Jekhenpo Zimchung and lhakhang at Thinleygang 10. Rehabilitation of drinking water supply at Khamsum Yuelay Namgyel Chorten 11. Maintenance of store for religious item under Utse of Dzong 12. Renovation of Khentse drak lhakhang 13. Renovation of administrative block for Zhung dratshang 14. Maintenance of Talo Dzong 	Monitoring	Quarterly	Dzongkhag Culture office
Number of festivals celebrated	<ol style="list-style-type: none"> 1. Domche and Tshechu (Punakha) 2. Tshechu (Talo) 3. Tshechu at Nepakha Lhakhang (Shengana) 	Report	Annually	Dzongkhag Culture Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Income from sale of livestock products increased	Measures the total income earned from sale of livestock products in a year in Punakha Dzongkhag. Total quantity of livestock products marketed is converted into its market value of that year (selling price).	Annual Livestock Census and Production Survey	Biannually	Dzongkhag Livestock Office
Timeline by which the farm road is improved	Improvement of Nangsi Goenpa Farm Road (spill over work) to make it ply-able as per technical design	Monitoring visit and Completion/Handing taking reports	Monthly	Dzongkhag Agriculture Office
Timeline by which the approach road is maintained	DDG funded for 0.5 km approach road improvement at Shengana RNR Centre	Monitoring visit and Completion/Handing taking reports	Monthly	Dzongkhag Livestock Office
Timeline by which bailey bridge is constructed	Bailey bridge with a span of 180 feet to be constructed at Yebesa, Chhubu Gewog. Funded under SDP batch III	Monitoring/Handing taking report	Quarterly	Dzongkhag Engineering Office
Frequency of inter and intra-Dzongkhag public transport services per week	<ol style="list-style-type: none"> 1. Thimphu to Punakha and vice versa=4 times a day/24 times a week 2. Punakha to Gelephu=3 times a week 3. Punakha to Phuntsholing=7 times a week 4. Samdingkha to Thimphu=4 times a week 5. Shengana to Thimphu=Once a week 6. Punakha to Gasa=Once a week for 6 months only (Nov-April) 	Reports	Annually	RSTA base Office, Punakha

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of farm roads open to traffic at all times	To check usability of farm roads at all times	GAO reports blockage to Dzongdag. Maintains blockage information for each farm road in a register-Reported daily by GAO to Dzongdag such as information on Start date of blockage, Clear date of blockage etc	Biannually	Gewog Administration
Percentage of Dzongkhag and GC roads open to traffic at all times	Dzongkhag and GC roads open to traffic at all times	Reports	Monthly	Department of Roads, Regional Office, Lobesa
Reliability of electricity	To measure reliability of electricity supply in the Dzongkhag	Reports	Biannually	BPC office, Punakha
Reliability of mobile connectivity	To measure reliability of Bhutan Telecom and Tashi Cell voice and data services in the Dzongkhag	Reports	Biannually	BT and Tashi Cell Office, Punakha
Frequency of waste collection per week	Waste collection From Khuruithang throm and Lobesa yenlag throm	Report	Biannually	Dzongkhag Engineering Office/Municipal Office
Percentage of rural households with garbage pit	Carry out timely monitoring and create awareness	Monitoring visit	Biannually	Dzongkhag Health Office
C-MAC formed and functional	C-MAC will be formed in all pilot Chiwogs, and in all 1044 Chiwogs in the long run. This Committee will be an additional quality assurance and support committee in addition to the formal RGoB monitoring and evaluation systems.	Data will be collected through field assessments and also through reports.	Annually	Reports of LGs and field visit reports of the NTC, etc.
Report reviewed and discussed at DT	C-MAC report to be reviewed, first at DT level, and then to be shared and followed at the Chiwog level.	Field assessment and reports submitted by Gewog/ Dzongkhag administrations.	Annually	Reports of LGs and field visit reports of the NTC, etc.
Percentage of internal roads, drains, culverts and parking constructed	Approved under SDP batch III funding and expected to be completed on time	Monitoring visit	Quarterly	Dzongkhag Engineering Office/Municipal Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of urban households with 7 hours of water supply per day	For Khuruthang town	Report	Biannually	Dzongkhag Engineering Office/Municipal Office
Grievance Redressal mechanism established in all Gewogs and Dzongkhags under pilot	Currently, there is no formal system for addressing grievances coming from LGs, except that of the one that has been established under the Prime Minister's Office.	Data will be collected through field assessments and reports submitted by Gewogs and Dzongkhags	Annually	Reports of LGs and field visit reports of the NTC, etc.
Minutes publicly displayed on notice board at Gewog / Dzongkhag / offices and uploaded on respective portals, after every session	Display of minutes on Gewog notice boards has not been uniformly practiced in all Gewogs, so the initiative will be to make it uniform across all Gewogs	Data will be collected through LG administrations.	Biannually	Gewog Administrations
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

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>A total of 438 items (goods and services) are included in the current CPI to make the sample more representative. Prices of sampled goods and services are collected from different shops and outlets in twenty Dzongkhags and two urban towns by the Dzongkhag Statistical Officer's (DSO) every month using mobile. (2). Sample selected households, representative of the country in all the 20 Dzongkhags.</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published online in the Dzongkhag website and data is submitted to NSB	<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>	Primary and secondary data (survey & admin data)	Annually	Dzongkhag, Gewog and Thromde sectors, official publications (national, regional and local)
Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB	GLD contain all monthly, annual and terminal indicators to monitor APAs of the LG. It will be collected by GAOs and submitted to DSOs and DSOs will validate and submit to NSB and disseminate.	Administrative, secondary and terminal data	Annually	Gewog Sectors
Timeline by which the Economic Census of Bhutan is conducted	The ECoB will be coordinated and conducted by NSB and actual field data collection and coordination will be done by DSOs	Primary data collection	Annually	100% field enumeration from the field
Percentage of non ICT staff trained	This success indicator measures the percentage of staffs other than ICT professional provided with training on basic ICT skills. This will reduce the turn around time of providing basic troubleshooting services. The training will be provided by ICT Division	Administrative record on trainings conducted	Biannually	Administrative data

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>Ministries/Agencies/Thromdes/Dzongkhag records</p>	<p>Monthly</p>	<p>Administrative 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>Administrative 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 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 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 	<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 EDUCATION	Learning outcomes in class III (Eng/Maths/Dzo/EVS)	Fund support and cooperation from Principals and teachers of schools in improving the quality of teaching-learning.	Improving the quality of teaching-learning	Budget is required to conduct two Professional development programs and monitoring of schools	Target may not be achieved
MINISTRY OF EDUCATION	Learning outcomes in class VI (Eng/Maths/Dzo/Sci)	Fund support and cooperation from Principals and teachers of schools in improving the quality of teaching-learning.	Improving the quality of teaching-learning	Budget is required to conduct two Professional development programs and monitoring of the schools	Target may not be achieved
MINISTRY OF EDUCATION	Number of dropouts from grade PP-VI students reduced	Support from the Ministry and cooperation from the Principals, Teacher-Incharges of schools for quarterly report submission	To reduce the number of student drop outs	Three times of report collected on student drop outs	Maynot be able to acheive the target and come up with timely interventions
MINISTRY OF EDUCATION	Timeline by which annual examination result analysis of 2017 for all the subjects from grade PP-XI is carried out excluding class X and XII	Support from the Ministry and cooperation from the Principals, Teacher-Incharges of schools for biannual report submission	To carry out annual examination result analysis of 2017 for all the subjects	Two times of report collected on students performance. Submission of consolidated result sheet at the end of Mid Term and Academic session 2017	Maynot be able to acheive the target and come up with timely interventions

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF EDUCATION	Timeline by which reading competition between 4 ECRs is conducted	Fund support	Enough budget is required to procure enough Library books, organise reading competition etc	Budget proposed by the Education Sector for fiscal year 2017-2018	The target may not be achieved
MINISTRY OF EDUCATION	Number of books read	Fund support	Enough budget is required to procure enough Library books, organise reading competition etc	Budget proposed by the Education Sector for fiscal year 2017-2018	Target may not be achieved
MINISTRY OF HEALTH	Number of IMNCI (Integrated Management of Neonatal & Child Illness) supervisory visits carried out in all health centres	Fund support	To carry out the biannual IMNCI Support Supervisory visit to all health centres	Minimum of Nu. 0.100 m	Without fund support, we may not be able to carry out the activities.
MINISTRY OF HEALTH	Number of senior citizens (>60 years) covered under elderly care	Fund support	To provide timely basic health care to elderly citizens above 60 years	Minimum of Nu.0.500 m	Without fund, we may not be able to provide adequate care to elderly citizens above 60 years
MINISTRY OF HEALTH	Number of schools sensitized on suicide prevention	Fund support	To carry out the sensitization on suicide prevention advocacy in schools	1.100 m	Without fund support, we may not be able to carry out the activities.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF HEALTH	Number of advocacy programs on ill effects of alcohol is carried out	Fund support	To carry out the advocacy on ill effect of alcohol to 11 gewogs.	1.100 m	Without fund support, we may not be able to carry out the activities.
MINISTRY OF ECONOMIC AFFAIRS	Number of SMEs/CSIs established	Support to create awareness and establish 45 SMEs/CSIs as per the list shared by MoEA to the Dzongkhag last year -Support for minimal interest loans with less formalities/no collateral -Support to identify and promote indigenous culture -Support to engage unemployed youths in the Dzongkhag in establishing SMEs/CSIs	-Lack of capacity to identify and engage rural households in cultural industries and indigenous crafts -Lack of capacity to create awareness	-Support (including financial) to create awareness -Support to identify potential SMEs/CSIs -Support to establish 45 sustainable SMEs/CSIs -Support to engage rural households in cultural industries and indigenous crafts -Support for low interest loans -Support unemployed youths in establishing SMEs/CSIs	May not be able to establish 45 SMEs/CSIs as per the list shared by MoEA

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF LABOUR & HUMAN RESOURCES	Number of jobs created	Technical and fund support	-Lack of capacity to explore employment opportunities -Lack of funds	-Guide and support to explore employment opportunities in the Dzongkhag to create 100 number of jobs as per the list shared by MoLHR -Fund support to create awareness to the target population -Guide and support in establishing SMEs/CSIs for employment generation and promoting local economy -Support for minimal interest loans with less formalities/no collateral	Will not be able to create 100 number of jobs as directed by MoLHR
TOURISM COUNCIL OF BHUTAN	Number of tourist arrival	Assist to develop trek routes/bi-cycle tracks/white water sports among others to attract more tourists and increase number of tourist arrivals in the Dzongkhag	-To increase number of tourist arrivals in the Dzongkhag -Employment opportunities -Income generation -Facilitate in establishment of SMEs/CSIs	Technical, financial and administrative support	May not increase the number of tourist arrivals in the Dzongkhag, create employment opportunities and establish SMEs/CSIs

Whereas,

I, the Dzongdag, Punakha 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, Punakha 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.

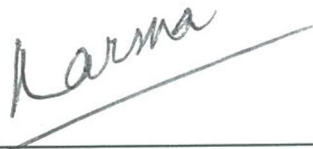
SIGNED:



Tshering Tobgay
Prime Minister of Bhutan

29.8.17

Date



Karma Drukpa
Punakha Dzongdag

29/8/17

Date