



PERFORMANCE AGREEMENT

BETWEEN

PRIME MINISTER AND SAMDRUPJONGKHAR DZONGDAG

Samdrupjongkhar Dzongkhag Administration

(July 1, 2017 – June 30, 2018)

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Preamble

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

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Samdrupjongkhar Dzongkhag Administration consistent with the 11th Five Year Plan , and Governments other priorities;
- b) To make the Samdrupjongkhar 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 self reliant Dzongkhag co-existing in peace and harmony with enhanced socio-economic standards, rich natural resources and cultural heritage.

Mission

To enhance rural livelihood with good local governance in line with culture and environment.

Objectives

- 1) To enhance food and nutrition security (Cereal & Vegetable production)
- 2) To enhance food and nutrition security(Livestock produce)
- 3) To improve community health status and service delivery
- 4) To enhance adult literacy and school enrolment with higher learning outcomes
- 5) To enhance access to Agriculture services and facilities for income generation
- 6) To enhance access to livestock facilities for income generation
- 7) To strengthen local economy
- 8) To enhance quality of urban life & access to rural communities
- 9) To enhance efficiency and effectiveness of public service delivery
- 10) To preserve and promote culture and tradition
- 11) To ensure full budget utilization
- 12) To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level
- 13) To enable effective and efficient ICT Service delivery
- 14) To promote approaches for the citizen in goal development, monitoring and corrective action
- 15) To implement National Integrity and Anti-Corruption Strategy (NIACS)
- 16) To vitalize provisions in the LG Act
- 17) To strengthening citizen participation in local government
- 18) To create a conducive environment for gender equality

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance food and nutrition security (Cereal & Vegetable production)	15	Supply of Seed & Seedling , Provide Training	Paddy Production	MT	2	3700	3600	3500	3400	3322
			Maize Production	MT	1	9895	9894	9893	9892	9891
			Mandarin Production	MT	1	4183	4000	3800	3600	3472
			Ginger Production	MT	2	720	719	718	717	716
			Areanut Production	MT	2	813	812	811	810	809
			Potato Production	MT	1	3000	2500	2000	1500	1367
			Chili Production	MT	1	650	500	400	300	360
			Cabbage production	MT	1	100	90	80	70	60
			Onion Production	MT	1	27	24	22	19	16
			Buckwheat Production	MT	1	460	450	440	430	427
			Cauliflower production	MT	1	100	90	80	70	60
			Electric fencing	KM	1	30	27	24	21	18
			To enhance food and nutrition security (Livestock produce)	11	Supply of inputs and training	Milk production	MT	3	2560	2559
egg production	Dozen	2				346000	345000	344000	343000	342000
Fish production	MT	2				60	59	58	57	56
Chicken production	MT	2				75	72	68	64	62
Pork production	MT	1				38	37	36	35	34
Cheese production	MT	1	77510	77000	76000	75000	74000			

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve community health status and service delivery	11	Conduct regular maternal health clinic and immunization	Antenatal Care coverage	Percent	1	90	85	80	75	60
			Institutional Delivery	Percent	1	90	85	80	75	60
			Immunization coverage	Percent	1	100	95	90	85	80
			Maternal mortality	Number	1	0	0	0	0	0
			Under five mortality	Number	0.5	0	0	0	0	0
			Infant Mortality	Number	0.5	0	0	0	0	0
			Rural households with functional piped water supply coverage	Percent	1	100	90	80	70	60
			Number of Water Safety Plan in Place	Number	1	5	4	3	2	1
			Households with improved sanitation facilities	Percent	1	97	96	95	94	93
			Senior citizen (>60 years of age) covered under elderly care	Percent	1	80	75	70	65	60
			Population (age 18 years and above) screened for common NCDs	Percent	1	60	55	50	45	40
To enhance adult literacy and school enrolment with higher learning outcomes	10	Improve Learning Outcomes of Class III, VI, X	Incidence of death due to alcohol (ALD only)	Number	1	4	5	6	7	8
			Learning out in Class X	Percent	0.5	Dzo: 70.35; Eng: 60; Maths: 60; Sci: 60	Dzo: 63.3; Eng: 54; Maths: 54; Sci: 54	Dzo: 56.3; Eng: 48; Maths: 48; Sci: 48	Dzo: 49.2; Eng: 42; Maths: 42; Sci: 42	Dzo: 42.2; Eng: 36; Maths: 36; Sci: 36

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance adult literacy and school enrolment with higher learning outcomes	10	Improve Learning Outcomes of Class III, VI, X	Learning outcomes in Class III	Percent	0.5	Dzo: 75.84; Eng: 65.76; Maths: 70.72	Dzo:68.2; Eng: 59.2; Maths: 63.6;	Dzo:60.6; Eng: 52.6; Maths: 56.5	Dzo: 53.1; Eng: 46; Maths: 49.5	Dzo: 45.5; Eng: 39.5; Maths: 42.4
			Learning outcome in Class VI	Percent	0.5	Dzo: 70.24; Eng:61.03; Maths: 60; Sci:66.94	Dzo: 63.2; Eng: 54.9; Maths: 54; Sci: 60.2	Dzo: 56.2; Eng: 48.8; Maths:48; Sci:53.6	Dzo: 49.2; Eng: 42.7; Maths: 42; Sci:46.8	Dzo:42.1; Eng: 36.6; Maths: 36; Sci:40
	Enhance quality education of the schools	Enhance adult literacy rate	Enhance quality education of students from Class X Common Examinations	Percent	0.5	49	44	39	34	29
			Adult literacy rate	Percent	0.5	80	72	64	56	48
	Facilitate enabling teaching environment	Adopt and provide support to the students who need special care and support	Enrolment of NFE programme	Number	0.5	1660	1494	1328	1162	996
			% of Teachers in remote school access to staff quarters	Percent	0.5	65	59	52	46	39
	School feeding programme & maintain minimum nutritional standards	Reading Program	Number of students provided special care by teacher	Number	1	385	346	308	269	231
			No. of Schools with SAP	Number	1	13	12	11	10	9
	Increase Primary Enrollment Rate	ANER (Primary)	Books read by students	Number	0.5	60000	54000	48000	42000	36000
			Completion Rate (Primary)	Percent	0.5	100	90	80	70	60
				Percent	0.5	100	90	80	70	60

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]		
To enhance adult literacy and school enrollment with higher learning outcomes	10	Increase Primary Enrollment Rate	ANER (Basic)	Percent	0.5	98.2	88.38	78.56	68.74	58.92		
			Completion Rate (Basic)	Percent	0.5	95	81	72	63	54		
		Strengthen Value based education, environmental education and youth development programme & services	9	Renovate/Maintain irrigation channel Farmers Training	No. of students enrolled in Scouting Programme	Number	0.5	1560	1404	1248	1092	936
					% of Schools above 70% on GHIN Index	Percent	0.5	100	90	80	70	60
					% of schools with traditional arts and crafts clubs	Percent	0.5	100	90	80	70	60
					Percentage of schools with a minimum of two green initiatives	Percent	0.5	100	90	80	70	60
To Enhance access to Agriculture services and facilities for income generation	9	Facilitate and Initiate Farm Mechanization	Functional irrigation channel constructed	KM	1	1	0.9	0.8	0.7	0.6		
			Functional irrigation channel maintained	KM	1	6	5	4	3	2		
		Development of FR	Farmers Training	Farmers training (organic farming)	Number	1	50	40	30	20	10	
				Sustainable land management	Acres	1	100	90	80	70	60	
				Acreege of land under farm mechanization	Acres	2	514	463	416	375	337	
				Functional farm roads constructed	KM	2	70	60	50	40	30	
To Enhance access to livestock facilities for income generation	9	infrastructure development	Functional farm roads maintained	KM	1	50	40	30	20	10		
			Improved diary sheds	Number	3	240	230	220	210	200		
		To	strengthen local economy	Supply of materials/ trainings	Number	3	220	210	200	190	180	
				supply of fodder seedlings	Acres	3	200	190	180	170	160	
				Provide reliable communication and electricity	Percent	2	100	90	80	70	60	
				Percentage of households with mobile connectivity	Percent	1	100	90	80	70	60	

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]		
To strengthen local economy	8	Promote local economy and facilitate GC roads	Number of GC roads black topped	Number	2	6	5	4	3	2		
			Number of tourist arrival	Number	2	1000	900	800	700	600		
			Percentage of local registered population with bank accounts	Percent	1	25	20	15	10	5		
Enhance quality of urban life & access to rural communities	6	Enhance service delivery	Percentage of capital activities executed as per AWP	Percent	2	100	90	80	70	60		
			Timeline by river bank protection at Jomo Tsangkha completed (Cuukarpo)	Date	2	23/8/2017	24/8/2017	25/8/2017	26/8/2017	27/8/2017		
To enhance efficiency and effectiveness of public service delivery	6	Provide & Facilitate urban amenities	Timeline by which survey and demarcation works completed	Date	2	20/5/2018	20/5/2018	20/5/2018	20/5/2018	20/5/2018		
			Internet Reliability (Uptime/Downtime)	Percent	1	100	90	80	70	60		
		Facilitate reliable internet connectivity	Enhance public service delivery	Services delivered in accordance to the service delivery standard	Percent	1	100	90	80	70	60	
			Keep Dzongkhag roads, GC roads and farm roads open to traffic all times	Proportion of farm roads open to traffic (24X7)	Percent	1	90	85	80	75	70	
			Ensure 100% reliable mobile and electricity coverage	Proportion of GC roads open to traffic	Percent	1	95	90	85	80	75	
			Facilitate preservation and promotion of local culture and tradition	Reliability of Electricity Service	Reliability of Electricity Service	Percent	1	100	90	90	70	60
				Reliability of Mobile Services	Reliability of Mobile Services	Percent	1	100	90	80	70	60
Preserve and promote culture and tradition	3	Facilitate preservation and promotion of local culture and tradition	Officials trained on basic driglam namzha	Number	1	200	180	160	140	120		
			Promote National Language	Number	1	165	160	155	150	145		
			Develop/Maintain religious infrastructure	Percent	1	100	90	80	70	60		

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To ensure full budget utilization	5	Ensure full budget utilization	Percentage of budget utilized	Percent	5	100	-	-	-	<100
To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	2	Collect, compile and submit Dzongkhag level socio-economic data/information to 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 Oct. 2017	30 Nov. 2017	30 Dec. 2017	30 Jan. 2018	28 Feb. 2018
			Timeline by which the Gewog level database is published online in the Dzongkhag website and data submitted to NSB	Date	0.5	30 Jan. 2018	28 Feb. 2018	30 Mar. 2018	30 Apr. 2018	Later than Jun. 2018
			Timeline by which the Economic Census of Bhutan is conducted	Date	0.5	June 2018	-	-	-	Later than Jun. 2018

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enable effective and efficient ICT Service delivery	1.5	Enhance basic ICT skills of non-ICT staff members	Percentage of non-ICT staff trained	Percent	0.5	50	45	40	35	30
		Improve public service delivery through innovative ICT services/improve LAN and internet services	Acceptable downtime of LAN and internet connectivity per incidence	Days	0.5	1	1.5	2	2.5	>2.5
		Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	0.5	100	-	-	-	<100
Promote approaches for the citizen in goal development, monitoring and corrective action	1	Form Chiwog Monitoring and Assessment Committee (C-MAC) and M&A report reviewed, discussed and followed.	Functional C-MAC in place	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
		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

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
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)	Employees aware on the following Ethics and Integrity Management Tools - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent	1	Above 90	89-80	79-70	69-60	59 and below
Vitalize provisions in the LG Act	0.5	Disseminate DT minutes to public	Minutes publicly displayed on notice board at Dzongkhag and uploaded on Dzongkhag website, after every session	Number	0.5	2	1	1	1	0
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 create a conducive environment for gender equality	0.5	Institutionalize integration of gender equality	Timeline by which internal framework to address gender issues at the workplace is developed	Date	0.5	28th February, 2018	30 March, 2018	31 April, 2018	30 May, 2018	30th June, 2018

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
To enhance food and nutrition security (Cereal & Vegetable production)	Supply of Seed & Seedling , Provide Training	Paddy Production	MT	-	-	-	3322	3684 (plan target)
		Maize Production	MT	-	-	-	9890	9895
		Mandarin Production	MT	-	-	-	3472	4183
		Ginger Production	MT	-	-	-	716	720
		Arecanut Production	MT	-	-	-	809	813
		Potato Production	MT	-	-	-	1367	3000(PT)
		Chili Production	MT	-	-	-	360	650
		Cabbage production	MT	-	-	-	-	100
		Onion Production	MT	-	-	-	27	27
		Buckwheat Production	MT	-	-	-	427	427
		Cauliflower production	MT	-	-	-	-	100
		Electric fencing	KM	-	-	-	49	30
		To enhance food and nutrition security(Livestock produce)	Supply of inputs and training	Milk production	MT	-	-	-
egg production	Dozen			-	-	-	58000	346000
Fish production	MT			-	-	-	49	60
Chicken production	MT			-	-	-	62	75
Pork production	MT			-	-	-	21	38
To improve	Conduct regular	Cheese production	MT	-	-	-	-	77510
		Institutional Delivery	Percent	-	-	-	85	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]	
community health status and service delivery	maternal health clinic and immunization	Immunization coverage	Percent	-	-	-	98	100	
		Maternal mortality	Number	0	0	0	0	0	
		Under five mortality	Number	0	0	0	0	0	
		Infant Mortality	Number	-	-	-	0	0	
		Antenatal Care coverage	Percent	-	-	-	85	90	
	RWSS development	Rural households with functional piped water supply coverage	Percent	-	-	-	100	100	
		Train on WSP	Number of Water Safety Plan in Place	Number	-	-	-	11	5
		Conduct monthly follow-up in all villages by health workers on construction of improved sanitation facilities	Households with improved sanitation facilities	Percent	-	-	-	95	97
	To enhance adult literacy and school enrollment with higher learning	Initiate Elderly care and Non-communicable Diseases (NCDs) program in the community	Senior citizen (>60 years of age) covered under elderly care	Percent	-	-	-	75	80
			Population (age 18 years and above) screened for common NCDs	Percent	-	-	-	50	60
		Incidence of death due to alcohol (ALD only)	Number	-	-	-	5	4	
	Increase Primary Enrollment Rate	Completion Rate (Basic)	Percent	-	-	-	95	95	
		Completion Rate (Primary)	Percent	-	-	-	100	100	

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
outcomes		ANER (Primary)	Percent	-	-	-	100	100
		ANER (Basic)	Percent	-	-	-	98.2	98.2
	Improve Learning Outcomes of Class III, VI, X	Learning out in Class X	Percent	-	-	-	Dzo: 69.8; Eng: 67.5; Maths: 67.5; Sci: 67.1	Dzo: 69.8; Eng: 67.5; Maths: 67.5; Sci: 67.1
		Learning outcomes in Class III	Percent	-	-	-	Dzo: 69.8; Eng: 67.5; Maths: 67.5; EVS: 67.1	Dzo: 69.8; Eng: 67.5; Maths: 67.5; EVS: 67.1
		Learning outcome in Class VI	Percent	-	-	-	Dzo: 69.8; Eng: 67.5; Maths: 67.5; Sci: 67.1	Dzo: 69.8; Eng: 67.5; Maths: 67.5; Sci: 67.1
	Enhance quality education of the schools	Enhance qualifying % of students from Class X Common Examinations	Percent	-	-	-	49	49
	Enhance adult literacy rate	Adult literacy rate	Percent	-	-	-	62	80
		Enrolment of NFE programme	Number	-	-	-	1512	1660
	Facilitate enabling teaching environment	% of Teachers in remote school access to staff quarters	Percent	-	-	-	58.62	65
	Adopt and provide support to the students who need special care and support	Number of students provided special care by teacher	Number	-	-	-	343	385
	School feeding programme & maintain minimum	No. of Schools with SAP	Number	-	-	-	10	13

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]
	nutritional standards							
	Reading Program	Books read by students	Number	-	-	-	48789	60000
	Strengthen Value based education, environmental education and youth development programme & services	No. of students enrolled in Scouting Programme	Number	-	-	-	1400	1560
		% of Schools above 70% on GHN Index	Percent	-	-	-	100	100
		% of schools with traditional arts and crafts clubs	Percent	-	-	-	69	100
		Percentage of schools with a minimum of two green initiatives	Percent	-	-	-	100	100
To Enhance access to Agriculture services and facilities for income generation	Renovate/Maintain irrigation channel	Functional irrigation channel constructed	KM	-	-	-	0.5	1
		Functional irrigation channel maintained	KM	-	-	-	24	6
	Farmers Training	Farmers training (organic farming)	Number	-	-	-	-	50
		Sustainable land management	Acres	-	-	-	250	100
	Facilitate and Initiate Farm Mechanization	Acreege of land under farm mechanization	Acres	-	-	-	514	514
	Development of FR	Functional farm roads constructed	KM	-	-	-	79	70
		Functional farm roads maintained	KM	-	-	-	52	50
To Enhance access to livestock	infrastructure development	Improved dairy sheds	Number	-	-	-	-	240

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]
facilities for income generation	Supply of materials/ trainings	No. of household access to bio-gas facilities	Number	-	-	-	300	220
	supply of fodder seedlings	Area under fodder plantation	Acres	-	-	-	-	200
To strengthen local economy	Provide reliable communication and electricity	Percentage of households with electricity	Percent	-	-	-	100	100
		Percentage of households with mobile connectivity	Percent	-	-	-	100	100
Enhance quality of urban life & access to rural communities	Promote local economy and facilitate GC roads	Number of GC roads black topped	Number	-	-	-	-	6
		Number of tourist arrival	Number	-	-	-	500	1000
	Enhance service delivery	Percentage of local registered population with bank accounts	Percent	-	-	-	-	25
		Percentage of capital activities executed as per AWP	Percent	-	-	-	-	100
Provide & Facilitate urban amenities	Timeline by river bank protection at Jomo Tsangkha completed (Cuukarpo)	Date	-	-	-	-	-	
	Timeline by which survey and demarcation works completed	Date	-	-	-	-	-	
To enhance efficiency and effectiveness of public service	Facilitate reliable internet connectivity	Internet Reliability (Uptime/Downtime)	Percent	-	-	-	100	100
	Enhance public	Services delivered in	Percent	-	-	-	100	100

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
delivery	service delivery	accordance to the service delivery standard						
	Keep Dzongkhag roads, GC roads and farm roads open to traffic all times	Proportion of farm roads open to traffic (24X7)	Percent	-	-	-	90	90
	Ensure 100% reliable mobile and electricity coverage	Proportion of GC roads open to traffic	Percent	-	-	-	95	95
		Reliability of Electricity Service	Percent	-	-	-	100	100
		Reliability of Mobile Services	Percent	-	-	-	100	100
Preserve and promote culture and tradition	Promote National Language	Officials trained on Dzongkha promotion activities	Number	-	-	-	-	165
	Develop/Maintain religious infrastructure	Percentage of religious infrastructure completed	Percent	-	-	-	-	25/5/2018
	Facilitate preservation and promotion of local culture and tradition	Officials trained on basic driglam namzha	Number	-	-	-	-	80
To ensure full budget utilization	Ensure full budget utilization	Percentage of budget utilized	Percent	-	-	-	-	100
To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	Collect, compile and submit Dzongkhag level socio-economic data/information to 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	Date	-	-	-	-	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]
		NSB						
		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	Total Gewogs
		Timeline by which the Economic Census of Bhutan is conducted	Date	0	0	0	0	1
To enable effective and efficient ICT Service delivery	Enhance basic ICT skills of non-ICT staff members	Percentage of non-ICT staff trained	Percent	-	-	-	-	50
	Improve public service delivery through innovative ICT services/improve LAN and internet services	Acceptable downtime of LAN and internet connectivity per incidence	Days	-	-	-	-	1
	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	-	-	-	-	<100
Promote approaches for the citizen in goal development,	Form Chiwog Monitoring and Assessment Committee (C-	Functional C-MAC in place	Status of Work	-	-	-	-	-
		Report reviewed and	Status of Work	-	-	-	-	-

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	MAC) and M&A report reviewed, discussed and followed.	discussed at DT						
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)	Employees aware on the following Ethics and Integrity Management Tools - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent	NA	50	70	80	90
Vitalize provisions in the LG Act	Disseminate DT minutes to public	Minutes publicly displayed on notice board at Dzongkhag and uploaded on Dzongkhag website, after every session	Number	-	-	-	-	-
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 create a conducive environment for gender equality	Institutionalize integration of gender equality	Timeline by which internal framework to address gender issues at the	Date	-	-	-	-	31 March, 2018

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
		workplace is developed						

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Paddy Production	Paddy production	Crop cut	Annually	RNR, Extension
Maize Production	Maize Production	Crop cut	Biannually	RNR, Extension
Mandarin Production	Mandarin Production	Crop cut	Annually	Extension, RNR
Ginger Production	Ginger Production	Crop cut	Annually	RNR, extension
Arecanut Production	Arecanut Production	crop cut	Annually	RNR, extension
Potato Production	Potato production	crop cut	Annually	RNR, extension
Chili Production	Chili production	crop cut	Biannually	RNR, extension
Cabbage production	Vegetable production	crop cut	Biannually	RNR, extension
Onion Production	Onion production	crop cut	Annually	RNR, extension
Buckwheat Production	Buckwheat production	crop cut	Annually	RNR, extension
Electric fencing	Length of electric fencing	report	Biannually	Gewog, RNR
Cauliflower production	Cauliflower	crop cut	Annually	DAO
Antenatal Care coverage	Antenatal care coverage	reports	Annually	DHO
Institutional Delivery	Institution delivery	reports	Annually	DHO,BHU
Immunization coverage	Immunization coverage	reports	Annually	DHO
Rural households with functional piped water supply coverage	RWSS coverage in Gewogs	Reports	Annually	DHO,Gewog
Number of Water Safety Plan in Place	WSP in place	reports	Biannually	DHO
Households with improved sanitation facilities	Improved sanitation facilities (Pour flush)	Reports	Annually	DHO, Gewog
Senior citizen (>60 years of age) covered under elderly care	NCD check up for elderly people	reports	Annually	DHO,BHU

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Population (age 18 years and above) screened for common NCDs	NCDs screenings	Reports	Annually	DHO,BHU
Incidence of death due to alcohol (ALD only)	Deaths from ALD only	reports	Biannually	DHO, Hospital
Maternal mortality	Number of maternal deaths	reports	Biannually	DHO
Under five mortality	Under five mortality	reports	Annually	DHO
Infant Mortality	Infant mortality	reports	Annually	DHO
Milk production	Milk production	Livestock census	Biannually	DLO, Gewog
egg production	egg production	livestock census report	Biannually	DLO, Gewog
Fish production	Fish production	Livestock census report	Biannually	DLO, Gewog
Chicken production	Chicken production	Livestock census report	Biannually	DLO, Gewog
Pork production	Pork production	Livestock census report	Biannually	DLO, Gewog
Cheese production	Cheese production	Livestock census report	Biannually	DLO, Gewog
No. of students enrolled in Scouting Programme	No. of students enrolled in Scouts	Reports	Annually	DEO
% of Schools above 70% on GHN Index	Percentage of schools above 70% on GHN Index	Reports	Annually	DEO
% of schools with traditional arts and crafts clubs	Percentage of schools having traditional arts and crafts clubs	Reports	Annually	DEO
Percentage of schools with a minimum of two green initiatives	Percentage of schools having at least two green initiatives	Reports	Annually	DEO
Learning out in Class X	Learning outcome of Class X students	Reports	Annually	DEO
Enhance qualifying % of students from Class X Common Examinations	Enhance qualifying percentage of students in Class X Common Examinations	Reports	Annually	DEO
Adult literacy rate	Adult literacy rate	Reports	Annually	DEO
% of Teachers in remote school access to staff quarters	Percentage of teachers in remote school who have access to staff quarters	Reports	Annually	DEO

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Learning outcomes in Class III	Learning outcomes of Class III	Reports	Annually	DEO
Learning outcome in Class VI	Learning outcome of Class VI	Reports	Annually	DEO
Number of students provided special care by teacher	Number of students that are provided special care by teacher	Reports	Annually	DEO
No. of Schools with SAP	Number of schools with SAP programme	Reports	Annually	DEO
Books read by students	Number of books read by students	Reports	Annually	DEO
Enrolment of NFE programme	Enrollment in the NFE programme	Reports	Annually	DEO
Completion Rate (Primary)	Completion Rate of Primary	Reports	Annually	DEO
ANER (Primary)	ANER - Primary	Reports	Annually	DEO
ANER (Basic)	ANER - Basic	Reports	Annually	DEO
Completion Rate (Basic)	Completion Rate of Basic	Reports	Annually	DEO
Improved diary sheds	Improved diary sheds	reports	Annually	DLO
No. of household access to bio-gas facilities	No. of household access to bio-gas facilities	Livestock report	Biannually	DLO,Gewog
Area under fodder plantation	Area under fodder plantation	Livestock report	Biannually	DLO,Gewog
Functional irrigation channel constructed	Irrigation channel constructed	report	Annually	DES,Gewog
Functional irrigation channel maintained	Irrigation channel maintenance	report	Annually	RNR,DES, Gewog
Farmers training (organic farming)	Training	report	Biannually	RNR, Gewog
Sustainable land management	SLMP	reports	Annually	DAO, Gewog
Acreage of land under farm mechanization	Land under farmmechanization	reports	Biannually	DAO,Gewog
Functional farm roads constructed	Construction of FR	reports	Biannually	DAO,DES,Gewog
Functional farm roads maintained	Maintenance of FR	reports	Biannually	DES,DAO,Gewog
Percentage of households with mobile	% of HH access to Mobile net work (B-mobile and T-cell)	reports	Annually	BT

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
connectivity				
Number of GC roads black topped	Number of GC road black topped	reports	Annually	DoR
Number of tourist arrival	Number of Indian tourist arrival	reports	Biannually	Immigration Office
Percentage of local registered population with bank accounts	Percent of population with BDBL bank account	Reports	Biannually	BDBL
Percentage of households with electricity	Both off and on grid coverage	reports	Annually	BPC, Gewogs
Internet Reliability (Uptime/Downtime)	Internet reliability of Dzongkhag network	reports	Annually	ICTO
Services delivered in accordance to the service delivery standard	Service delivery standards implemented successfully	reports	Annually	Health, LRO,DES,AO,EO
Proportion of farm roads open to traffic (24X7)	FR open to traffic	reports	Biannually	GAO,Gewog
Proportion of GC roads open to traffic	GC road open to traffic	reports	Annually	DoR,Gewog
Reliability of Electricity Service	Reliability of Electricity Service	reports	Biannually	BPC
Reliability of Mobile Services	Reliability of Mobile Services	reports	Annually	BT
Percentage of capital activities executed as per AWP	Capital activities executed as per awp and within contract period	reports	Biannually	DES,DPU
Timeline by river bank protection at Jomo Tsangkha completed (Cuukarpo)	Chukarpo at jomotsangkha (Spill Over)	reports	Annually	DES
Timeline by which survey and demarcation works completed	Jomo Tsangkha , Sa,drup Choling	reports	Annually	DES
Officials trained on Dzongkha promotion activities	Literary activities to promote national language	reports	Annually	Culture office
Percentage of religious infrastructure completed	Religious infrastructure completed (Neykhang Debri, Yenlag Dratsang ,Dawathang works,Lam Zimchung)	reports	Annually	Culture, DES
Officials trained on basic driglam namzha	Civil servants and regional offices, Gewogs	reports	Annually	DCO

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of budget utilized	This SI measures the variance between revised budget and expenditure of an agency for a fiscal year.	Through analysis of annual budget and expenditure	Annually	MYRB
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	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	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.	Monthly	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.
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	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. The respective Dzongkhag	Primary and secondary data (survey & admin data)	Annually	Dzongkhag, Gewog and Thromde sectors, official publications (national, regional and local)

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	Statistical Officers should collect, compile, analyze and publish the DAG online in the Dzongkhag's website and submit the data to NSB			
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 Section	Administration records on training conducted	Biannually	Dzongkhag ICT Office
Acceptable downtime of LAN and internet connectivity per incidence	This success indicator measures the minimum downtime of LAN and internet connectivity in Dzongkhag administration office. If the downtime is caused by incidents which are out of ICT Section's control, ICT Section 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 to travel to gewogs/CC to rectify connectivity issues.	Dzongkhag records (ICT Section)	Monthly	Dzongkhag ICT Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage compliance to e-GIF standards	This success indicator measures and ensures that Dzongkhag comply to e-GIF standards in all ICT related activities	Records of e-GOV review meetings	Biannually	Dzongkhag ICT Office
Employees aware on the following Ethics and Integrity Management Tools - 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. The concerned TOT participants who have attended 2nd round of Ethics & Integrity Management training from 12 – 22 June 2017 at Phuntsholing are expected to conduct the sensitization program. 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</p>	<ul style="list-style-type: none"> • Supporting documents from the agencies • Questionnaire based desk survey 	Annually	<ul style="list-style-type: none"> • Supporting documents from the agencies • Questionnaire based desk survey

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	by ACC. To assess the level of employees' awareness on the above tools, ACC will circulate a standard questionnaire at later stage.			
Functional C-MAC in place	Chiwoig Monitoring and Assessment Committee (C-MAC)	report	Biannually	Gewog/Dzongkhag
Report reviewed and discussed at DT	M&A report reviewed, discussed and followed.	report	Biannually	DT/GT
Grievance Redressal mechanism established in all Gewogs and Dzongkhags under pilot	Grievance Redressal mechanism established in all Gewogs and Dzongkhags under pilot	report	Biannually	Dzongkhag
Minutes publicly displayed on notice board at Dzongkhag and uploaded on Dzongkhag website, after every session	DT minutes displayed on notice board and upload on web	report	Biannually	ICTO/DT secretary
Timely by which internal framework to address gender issues at the workplace is developed	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. This indicator will be applicable to all the Dzongkhags. The National Commission for Women and Children (NCWC) as the lead coordinating agency of the government on women and children will provide necessary guidance and technical assistance in developing the internal framework.	Dzongkhag report/record and GFP reports	Annually	Consultations, Bilateral Meetings

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)
GROSS NATIONAL HAPPINESS COMMISSION	Officials trained on basic driglam namzha	NSB/GNHHC survey	no data available	need data to track 11th FYP target	cannot get the said target
MINISTRY OF HOME & CULTURAL AFFAIRS	Functional C-MAC in place	Training on C-MAC and financial support to institute the C-MAC	No training and discussion held with the Dzongkhag and Gewog	Dzongkhag, DT and GT, Planning and GAOs to be trained or create awareness on MAC	The target will not be achieved
MINISTRY OF HOME & CULTURAL AFFAIRS	Grievance Redressal mechanism established in all Gewogs and Dzongkhags under pilot	Technical support	No technical support	Dzongkhag and Gewog to train and need to discuss and consult to come up with the system	Targets will not be achieved
MINISTRY OF HOME & CULTURAL AFFAIRS	Report reviewed and discussed at DT	Technical and financial support	No technical and financial support	Training and awareness to GT and DT members and focal persons	Targets may not be achieved

Whereas,

I, the Dzongdag, Samdrupjongkhar 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, Samdrupjongkhar 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



Tharchin Lhendup
Samdrupjongkhar Dzongdag

29/8/17
Date