



PERFORMANCE AGREEMENT

BETWEEN

PRIME MINISTER AND SAMTSE DZONGDAG

Samtse Dzongkhag Administration

(July 1, 2017 – June 30, 2018)

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Preamble

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

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Samtse Dzongkhag Administration consistent with the 11th Five Year Plan , and Governments other priorities;
- b) To make the Samtse 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 prosperous community living in harmony with diverse culture and safe environment

Mission

To ensure socio-economic, environmental and cultural well-being of the people through easy access and equal distribution of amenities/resources in a sustainable way

Objectives

- 1) To increase rural household cash income and generate employment opportunities
- 2) To Improve health care facilities and services
- 3) To enhance food and nutrition security
- 4) To increase adult education and primary enrolment with higher learning outcomes
- 5) To improve urban amenities
- 6) To preserve and promote culture and tradition
- 7) To keep Dzongkhag and Yenlag Thromde clean
- 8) To enable sustainable management and utilization of natural resources
- 9) To enhance efficiency and effectiveness of public service delivery
- 10) To strengthen local economy
- 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 implement National Integrity and Anti-Corruption Strategy (NIACS)
- 15) 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 increase rural household cash income and generate employment opportunities	17	Enhance marketing facilities of RNR Products Enhance cash crop production	Number of farm shop established	Number	1	4	3	3	2	2	
			Cardamom production	MT	2	1002	902	801	701	601	
			Mandarin production	MT	1.5	1200	1080	960	840	720	
			Ginger production	MT	2	2948	2653	2358	2064	1769	
			Arecanut production	MT	1.5	3754	3379	3003	2628	2628	
	Enhance production of dairy and livestock products	2		Milk production	MT	2	2992	2692.8	2393.6	2094.4	1795.2
				Egg production	Dozen	2	208333	187499.7	166666.4	145833.1	124999.8
				Chicken production	MT	2	90	81	72	63	54
				Pork production	MT	1	70.64	63.58	56.51	49.45	43.21
				Fish production	MT	1	14.2	13	12	11	10
To Improve health care facilities and services	14	Improve maternal and child health care	Chevon production	MT	1	40	36	32	28	24	
			Immunization coverage	Percent	1	100	98	97	96	95	
			Institutional delivery	Percent	1	>90	87	86	85	84	
			Reduce incident of Infant Mortality	Number	1.5	0	15	16	17	18	
			Reduce incidence of Maternal Mortality	Number	1.5	0	1	2	3	4	
			Reduce incident of U-5 Mortality	Number	1.5	0	15	16	17	18	

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To Improve health care facilities and services	14	Improve rural water supply & sanitation	Percentage of households with latrine	Percent	1	99	98	97	96	95	
			Percentage of household with clean water supply	Percent	1.5	99	98	97	96	95	
	Initiate programs on suicide prevention	Reduce and control Non-communicable diseases (NCDs)	No. of awareness and sensitization program on suicide cases conducted	Number	1	8	7	6	5	4	
			No. of awareness and screening program on NCD conducted	Number	1	12	10	8	6	5	
			No. of awareness and sensitization program on alcohol harm reduction conducted	Number	0.5	6	5	4	3	2	
			Percentage of elderly population provided with outreach medical care	Percent	1	90	85	80	75	70	
	To enhance food and nutrition security	10.5	Enhance agriculture infrastructure development	Sustain '0' indigenous malaria case	Number	0.5	0	1	2	3	4
				Number of awareness and sensitization program on alcohol harm reduction conducted	Number	1	6	5	4	3	2
				Length of farm road constructed	KM	0.5	67.2	60.48	57.76	47	40
				Length of farm road renovated	KM	0.5	16.4	14	12	10	8
Length of Irrigation channel constructed				KM	0.5	9	8	7	6	5	
Length of irrigation channel renovated				KM	0.5	3.5	3.15	2.8	2.45	2.1	
Enhance cereal crop production	10.5	Enhance cereal crop production	Paddy production	MT	2	9001	8101	7201	6300	5400	
			Maize production	MT	1.5	8588	7730	6871	6012	5153	
			Wheat production	MT	1.5	130	117	104	91	78	
			Vegetable production	MT	2	2850	2560	2280	1995	1710	
Manage wildlife crop depredation	10.5	Manage wildlife crop depredation	Length of electric fencing established	KM	1.5	12	10.8	9.6	8.4	7.2	

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To increase adult education and primary enrolment with higher learning outcomes	10.5	Enhance primary enrollment	Primary enrollment rate	Percent	1.5	100	98	97	95	94
		Enhance Non-Formal Education (NFE) program	NFE completion rate	Percent	1.5	>90	87	85	83	80
		Improve learning outcomes in class III and VI	Learning outcomes in class III (Eng/Math/Dzo/EVS)	Percent	1.5	Eng:65, Maths:65, Dzo:62 & EVS:62	Eng:61, Maths:61, Dzo:58 & EVS:58	Eng:57, Maths:57, Dzo:54 & EVS:54	Eng:53, Maths:53, Dzo:50 & EVS:50	Eng:49, Maths:49, Dzo:46 & EVS:46
		Improve learning outcomes in class VI	Learning outcomes in class VI (Eng/Math/Dzo/Sci.)	Percent	1.5	Eng: 65, Maths: 65, Dzo: 62 & Sci: 62	Eng: 61, Maths: 61, Dzo: 58 & Sci: 58	Eng: 57, Maths: 57, Dzo: 54 & Sci: 54	Eng: 53, Maths: 53, Dzo: 50 & Sci: 50	Eng: 49, Maths: 49, Dzo: 46 & Sci: 45
To improve urban amenities	8.5	Provide support to students who require special needs	Number of students provided special care by teachers	Number	1.5	600	580	560	540	500
		Improve nutrition deficiency in schools	Number of schools implementing school agriculture program	Number	1	15	13	10	9	7
		Improve School infrastructure and facilities	Number of school infrastructure constructed and renovated	Number	2	35	30	25	20	15
		Ensure safe and reliable urban water supply for Samtse Dzongkhag Thromde	Urban water supply per day for Samtse Thromde	Hours	1	10	8	7	6	5
			Number of water safety plan (WSP) activities carried out against the proposed for Samtse Thromde	Number	1	2	1	0	0	0

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve urban amenities	8.5	Implement Local Area Plan (LAP) of Dzongkhag Thromde	Progress in the survey, planning & demarcation exercises of remaining LAPs including extended urban area of Samtse Thromde	Percent	1	50	40	30	20	10
			Existing urban roads expanded & up-graded at Samtse Thromde	KM	1.5	3	2.5	2	1.5	1
			Progress in design/laying & connection of sewer network for Samtse town	Percent	1.5	100	95	90	85	80
			Progress in planning & demarcation of Gomtu Yenlag Thromde	Percent	1	50	40	30	20	10
			Progress in construction of mainline water supply system & re-alignment of existing distribution systems for Gola Gewog Thromde	Percent	1.5	100	90	80	70	60
To preserve and promote culture and tradition	6	Promote culture and etiquette	Number of champas and dancers trained on mask dance and traditional dance	Number	1.5	55	50	45	40	35
			Number of local functionaries trained on Driglam Namzha	Number	1.5	105	95	84	74	63
			Timeline by which Dzongkhag reading, writing and speaking competition conducted	Date	1.5	07-03-18	06-04-18	31-05-18	NA	NA
			Progress in construction of D.Bindu Lhakhang at Tendruk	Percent	1.5	100	90	80	70	60
			Waste collection done by municipality per week for each cluster	Number	2	2	2	1	0	0
To keep Dzongkhag and Yenlag Thromde clean	4	Promote Clean Bhutan initiatives	Number of Cleaning campaign conducted for Samtse Dzongkhag Thromdey	Number	2	10	8	6	4	2

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enable sustainable management and utilization of natural resources	2.5	Facilitate development of biogas plants	No. of biogas plants constructed	Number	2.5	80	72	64	56	48
			Percentage of households with electricity	Percent	1.5	100	99	98	97	96
To enhance efficiency and effectiveness of public service delivery	11	Provide reliable communication and electricity	Percentage of households with mobile connectivity	Percent	1.5	99	98	97	96	95
			Reliability of electricity services	Percent	1	99 (SAIFI: 1 hrs and SAIDI: 1.28 hrs)	98	97	96	95
			Reliability of mobile services	Percent	1	100	99	98	97	96
			Frequency of inter and intra-Dzongkhag public transport services per week	Number	1.5	80	75	70	65	60
To strengthen local economy	6	Promote local economy	Proportion of farm road open to traffic at all times	Percent	1	100	97	95	85	80
			Number of Dzongkhag and GC road open to traffic at all times	Number	1.5	16	15	14	13	12
			Services delivered in accordance to service delivery standard	Percent	2	>90	89	80	75	70
			Number of jobs created	Number	2	100	80	60	50	40
			Number of local registered population with bank accounts	Number	1	1500	1200	1000	800	500

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To strengthen local economy	6	Promote local economy	Number of new Cottage & Small Industry (CSI) established	Number	1	100	90	80	70	60
		Improve the quality of GC roads	No. of GC Road Blacktopped Length of GC roads blacktopped	Number KM	1 1	4 20	3 18	2 16	1 14	0 12
		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
				Date		30 Oct. 2017	30 Nov. 2017	30 Dec. 2017	30 Jan. 2018	28 Feb. 2018
			Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published online in the Dzongkhag website and data is submitted to NSB	Date	0.5	30 Jan. 2018	28 Feb. 2018	30 Dec. 2017	30 Apr. 2018	Later than Jun. 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 Dec. 2017	30 Apr. 2018	Later than Jun. 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	2	Collect, compile and submit Dzongkhag level socio-economic data/information to the NS	Timeline by which the Economic Census of Bhutan is conducted	Date	0.5	June 2018	-	-	-	Later than Jun. 2018
To enable effective and efficient ICT Service delivery	1.5	Enhance basic ICT skills of non-ICT staff members Improve public service delivery through innovative ICT services/improve LAN and internet services	Percentage of non-ICT staff trained Acceptable downtime of LAN and internet connectivity per incidence	Percent Days	0.5 0.5	50 1	45 1.5	40 2	35 2.5	30 >2.5
To implement National Integrity and Anti-Corruption Strategy (NIACS)	1	Ensure compliance to e-GIF standards Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its management, Code of Conduct and Grievance Redress Mechanism)	Percentage compliance to e-GIF standards Employees aware on the following Ethics and Integrity Management Tools - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent Percent	0.5 1	100 Above 90	- 89-80	- 79-70	- 69-60	<100 59 and below
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 increase rural household cash income and generate employment opportunities	Enhance marketing facilities of RNR Products	Number of farm shop established	Number	NA	NA	NA	10	4
	Enhance cash crop production	Cardamom production	MT	641	731	748	911	1002
		Mandarin production	MT	2600	2605	2622	1030	1200
		Ginger production	MT	2556	2654	2934	2850	2948
		Arecanut production	MT	3254	3379	3504	3629	3754
	Enhance production of dairy and livestock products	Milk production	MT	2267.8	2647.65	2762.38	2880.95	2992
		Egg production	Dozen	100000	168667	181917	175000	208333
		Chicken production	MT	45	165.23	198.23	75	90
		Pork production	MT	25.46	27.69	142.66	201.26	70.64
		Fish production	MT	5.47	11.505	32.23	41.12	14.2
To Improve health care facilities and services		Chevon production	MT	21.28	74	88.80	35.32	40
	Reduce incidence of alcohol related deaths	Number of awareness and sensitization program on alcohol harm reduction conducted	Number	3	4	5	6	6
	Improve maternal and child health care	Immunization coverage	Percent	98	98	98	99	99
		Institutional delivery	Percent	44	60	86	87	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]
		Reduce incident of Infant Mortality	Number	15	18	22	10	0
		Reduce incidence of Maternal Mortality	Number	1	0	2	1	0
		Reduce incident of U-5 Mortality	Number	18	21	23	0	0
	Improve rural water supply & sanitation	Percentage of households with latrine	Percent	NA	97	98	99	99
		Percentage of household with clean water supply	Percent	NA	97	98	99	99
	Initiate programs on suicide prevention	No. of awareness and sensitization program on suicide cases conducted	Number	NA	NA	NA	4	8
	Reduce and control Non-communicable diseases (NCDs)	No. of awareness and screening program on NCD conducted	Number	NA	NA	5	4	6
		No. of awareness and sensitization program on alcohol harm reduction conducted	Number	NA	NA	NA	NA	6
	Provide Outreach Medical care to elderly population	Percentage of elderly population provided with outreach medical care	Percent	NA	NA	NA	50	95
	Enhance malaria control	Sustain '0' indigenous malaria case	Number	0	0	0	0	0
To enhance food and nutrition	Enhance cereal crop production	Paddy production	MT	7501	7876	8090	8626	9000
		Maize production	MT	6188	6788	7157	7988	8588

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]
	Improve School infrastructure and facilities	Number of school infrastructure constructed and renovated	Number	15	20	25	30	35
To improve urban amenities	Ensure safe and reliable urban water supply for Samtse Dzongkhag Thromde	Urban water supply per day for Samtse Thromde	Hours	6	7	7	8	10
		Number of water safety plan (WSP) activities carried out against the proposed for Samtse Thromde	Number	NA	NA	8	9	2
		Progress in the survey, planning & demarcation exercises of remaining LAPs including extended urban area of Samtse Thromde	Percent	NA	NA	NA	40	50
	Implement Local Area Plan (LAP) of Dzongkhag Thromde	Existing urban roads expanded & up-graded at Samtse Thromde	KM	NA	NA	NA	2.5	3
		Progress in design/laying & connection of sewer network for Samtse town	Percent	NA	NA	NA	50	100
		Progress in planning & demarcation of Gomtu Yenlag Thromde	Percent	NA	NA	NA	NA	50
	Facilitate Local Area Plan (LAP) for Yenlag & Gewog Thromdes	Progress in construction of mainline water supply system & re-	Percent	NA	NA	40	60	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]
		alignment of existing distribution systems for Gola Gewog Thromde						
To preserve and promote culture and tradition	Promote culture and etiquette	Number of champas and dancers trained on mask dance and traditional dance	Number	30	40	45	50	55
		Number of local functionaries trained on Driglam Namzha	Number	NA	NA	NA	76	105
	Zhungkha Development	Timeline by which Dzongkhag reading, writing and speaking competition conducted	Date	07/01/2014	07/01/2015	07/01/2016	07/01/2017	07/03/2018
	Development of religious infrastructure	Progress in construction of D.Bindu Lhakhang at Tendruk	Percent	NA	NA	NA	40	100
To keep Dzongkhag and Yenlag Thromde clean	Promote Clean Bhutan initiatives	Waste collection done by municipality per week for each cluster	Number	2	2	2	2	3
		Number of Cleaning campaign conducted for Samtse Dzongkhag Thromdey	Number	1	2	2	6	10
To enable sustainable management and utilization of natural resources	Facilitate development of biogas plants	No. of biogas plants constructed	Number	NA	NA	NA	72	80
To enhance efficiency and	Provide reliable communication	Percentage of households with	Percent	NA	NA	96	98	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]
effectiveness of public service delivery	and electricity	electricity						
		Percentage of households with mobile connectivity	Percent	NA	NA	95	98	99
		Reliability of electricity services	Percent	NA	NA	95	98	99
		Reliability of mobile services	Percent	NA	NA	95	98	100
	Facilitate access to regular public transport services	Frequency of inter and intra-Dzongkhag public transport services per week	Number	NA	11	11	80	80
		Proportion of farm road open to traffic at all times	Percent	NA	65	70	75	80
	Enhance effective road connectivity and accessibility	Number of Dzongkhag and GC road open to traffic at all times	Number	NA	NA	13	14	16
		Services delivered in accordance to service delivery standard	Percent	NA	NA	NA	80	>90
		Number of jobs created	Number	NA	NA	20	10	100
To strengthen local economy	Promote local economy	Number of local registered population with bank accounts	Number	NA	NA	NA	479	1500
		Number of new Cottage & Small Industry (CSI) established	Number	NA	NA	2	3	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]
	Improve the quality of GC roads	No. of GC Road Blacktopped	Number	NA	1	2	3	4
		Length of GC roads blacktopped	KM	NA	NA	24	25.4	20
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 NSB	Date	-	-	-	-	-
		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	Enhance basic ICT	Percentage of non-	Percent	-	-	-	-	50

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of farm shop established	This indicator measure the number of Operational farm shops established in Gewogs	Administrative data	Monthly	Dzongkhag Agriculture Office
Cardamom production	This indicator measure the total Cardamom produced in MT in year	Croup cut for each crop cycle/Agriculture sample survey /crosschecking with the information from market out lets	Biannually	Annual Agriculture Statistics
Mandarin production	This indicator measures the total Mandarin produced in MT in year	Croup cut for each crop cycle/Agriculture sample survey /crosschecking with the information from market out lets	Biannually	Annual Agriculture Statistics
Ginger production	This indicator measures the total Ginger produced in MT in year	Croup cut for each crop cycle/Agriculture sample survey /crosschecking with the information from market out lets	Biannually	Annual Agriculture Statistics
Arecanut production	This indicator measures the total Arecanut produced in MT in year	Croup cut for each crop cycle/Agriculture sample survey /crosschecking with the information from market out lets	Biannually	Annual Agriculture Statistics
Milk production	This indicator measures the total Milk produced in MT in year	Administrative record	Quarterly	Dzongkhag Livestock Office
Egg production	This indicator measures the total Number of eggs in dozens produced in a year	Administrative record	Quarterly	Dzongkhag Livestock Office
Chicken production	This indicator measures the total Chicken produced in MT in year	Administrative record	Quarterly	Dzongkhag Livestock Office
Pork production	This indicator measures total the Pork produced in MT in year	Administrative data	Quarterly	Dzongkhag Livestock Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Fish production	This indicator measures the total Fish produced in MT in year	Administrative data	Quarterly	Dzongkhag Livestock Office
Chevon production	This indicator measures the total Chevon produced in MT in year	Administrative data	Quarterly	Dzongkhag Livestock Office
Immunization coverage	Percentage of children under one year who received 3rd dose of penta-valent vaccine	Annual Survey & Administrative Records	Biannually	Annual Health Bulletin
Institutional delivery	Percentage of mothers delivered at hospitals and BHUs where the trained health workers assist the delivery in safer way	Administrative Records/Annual Health Survey	Biannually	Annual Health Bulletin/Administrative Data
Reduce incident of Infant Mortality	Number of deaths of children less than one year of age from preventable cause	Survey/ Health Administrative Record	Monthly	Annual Health Bulletin
Reduce incidence of Maternal Mortality	Number of death of a woman while pregnant or within 42days of termination of pregnancy, irrespective of duration and site of the pregnancy, from any cause related to or aggravated by the pregnancy or its management, but not from accidental or incidental causes	Annual Survey/Health Administrative Data	Biannually	Annual Health Bulletin
Reduce incident of U-5 Mortality	Number of deaths of children less than 5 years of age from preventable cause	Survey/ Health Administrative Record	Monthly	Annual Health Bulletin
Percentage of households with latrine	Percentage of household with access to proper latrine	Survey/Annual household report	Biannually	Annual Health Bulletin
Percentage of household with clean water supply	Percentage of household with access to clean drinking water	Survey/Annual household report	Biannually	Annual Health Bulletin
No. of awareness and sensitization program on suicide cases conducted	No. of awareness and sensitization program on suicide cases conducted	Administrative data	Biannually	Health Sector
No. of awareness and screening program on NCD conducted	No. of awareness and screening program on NCD conducted	Administrative data	Biannually	Health Sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
No. of awareness and sensitization program on alcohol harm reduction conducted	No. of awareness and sensitization program on alcohol harm reduction conducted	Administrative data	Biannually	Health Sector
Percentage of elderly population provided with outreach medical care	Percentage of elderly population, above 65 years age provided with outreach medical care	Survey/Administrative data	Biannually	Health Sector
Sustain '0' indigenous malaria case	Number of locally acquired malaria cases	Survey/ Health Administrative Record	Monthly	Annual Health Bulletin
Number of awareness and sensitization program on alcohol harm reduction conducted	This indicator measures the number of sensitization and awareness program on alcohol related diseases	Administrative data	Biannually	Dzongkhag Health Office
Length of farm road constructed	This indicator measures the total length of farm roads constructed in 15 Gewogs under the Dzongkhag	Administrative data	Monthly	Dzongkhag Agriculture Office
Length of farm road renovated	This indicator measures the total length of farm roads renovated in 15 Gewogs under the Dzongkhag	Administrative data	Monthly	Dzongkhag Agriculture Office
Length of Irrigation channel constructed	This indicator measures the total length of irrigation channel constructed in 15 Gewogs under the Dzongkhag	Administrative data	Monthly	Dzongkhag Agriculture Office
Length of irrigation channel renovated	This indicator measures the total length of irrigation channel renovated in 15 Gewogs under the Dzongkhag	Administrative data	Monthly	Dzongkhag Agriculture Office
Paddy production	This indicator measures total Paddy produced in MT in year	Group cut for each crop cycle/Agriculture sample survey /crosschecking with the information from market out lets	Annually	Annual Agriculture Statistics
Maize production	This indicator measures total Maize produced in MT in year	Group cut for each crop cycle/Agriculture sample survey /crosschecking with the information from market out lets	Biannually	Annual Agriculture Statistics

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Wheat production	This indicator measures total Wheat produced in MT in year	Group cut for each crop cycle/Agriculture sample survey /crosschecking with the information from market out lets	Biannually	Annual Agriculture Statistics
Vegetable production	This indicator measures total vegetable production (13 vegetables)produced in MT in year	Group cut for each crop cycle/Agriculture sample survey /crosschecking with the information from market out lets	Biannually	Annual Agriculture Statistics
Length of electric fencing established	This indicator measures the total length of electric fencing constructed in Kms	Administrative data	Monthly	Dzongkhag Agriculture Office
Primary enrollment rate	Total number of students within the age range of 6-12 years enrolled against the total number of children within the same age range	Survey/Data from schools	Biannually	Dzongkhag Education Office
NFE completion rate	Total number of NFE learners completing the course against the initial enrollment, in percent.	Data from schools/NFE Centers	Biannually	Dzongkhag Education Office
Learning outcomes in class III (Eng/Math/Dzo/EVS)	This indicator measures Academic marks obtained in English, Math, Dzongkha & EVS	Record maintained at Schools/Academic progress report	Biannually	Dzongkhag Education Office
Learning outcomes in class VI (Eng/Math/Dzo/Sci.)	This indicator measures Academic marks obtained in English, Maths, Dzongkha & Science	Academic progress report	Biannually	Dzongkhag Education Office
Number of students provided special care by teachers	This indicator measures the total Number of special students provided care by teachers	Record maintained at Schools	Biannually	Dzongkhag Education Office
Number of schools implementing school agriculture program	This indicator measures the total Number of schools implementing school agriculture program (SAP)	Administrative data	Biannually	Dzongkhag Education Office
Number of school infrastructure constructed and renovated	Number of school infrastructure constructed and renovated in completely	Progress report	Monthly	Education Sector
Urban water supply per day for Samtse Thromde	This indicator measures the total hours of water supply in a day provided for urban residents at Samtse town	Administrative data	Monthly	Dzongkhag Municipal Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of water safety plan (WSP) activities carried out against the proposed for Samtse Thromde	This indicator measures total number of water safety activities (Painting of water reservoirs, WTP structures including maintenance of distribution system of Samtse town) implemented	Administrative data	Monthly	Dzongkhag Municipal Office
Progress in the survey, planning & demarcation exercises of remaining LAPs including extended urban area of Samtse Thromde	This indicator measures progress in Survey, planning & demarcation works for remaining LAPs including extended areas of Samtse (Gurungbusty, Lower Garigaon, Daragaon & Sukruti)	Progress report	Monthly	Dzongkhag Municipal Office
Existing urban roads expanded & up-graded at Samtse Thromde	This indicator measures the Length of new urban roads blacktopped at LAP-I & resurfacing of existing roads within Samtse Thromdey	Progress report	Monthly	Dzongkhag Municipal Office
Progress in design/laying & connection of sewer network for Samtse town	This indicator measures the Progress in design/laying & connection of sewer network for Samtse town	Progress report	Monthly	Dzongkhag Municipal Office
Progress in planning & demarcation of Gomtu Yenlag Thromde	This indicator measures the progress in Planning & demarcation works for Gomtu Yenlag Thromde for implementation of development activities	Administrative data	Monthly	Dzongkhag Municipal Office
Progress in construction of mainline water supply system & re-alignment of existing distribution systems for Gola Gewog Thromde	This indicator measures the progress in Construction of new mainline water supply schemes & re-alignment of existing distribution system affected by development activities for Gola Gewog Thromde. (Spill over work of 2016-2017)	Progress report	Monthly	Dzongkhag Municipal Office
Number of champas and dancers trained on mask dance and traditional dance	This indicator measures the Number of champas and dancers trained on mask dance and traditional dance	Administrative data	Annually	Dzongkhag Culture Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of local functionaries trained on Driglam Namzha	This indicator measures the number of Local functionaries (Gup, Mangmi & tshogpa from all 15 Gewogs) trained on Driglam Namzha	Administrative data	Biannually	Dzongkhag Culture Office
Timeline by which Dzongkhag reading, writing and speaking competition conducted	This indicators measure the timeline by which Literacy activities such as reading, writing and speaking in Dzongkha conducted for NFE learners and schools	Administrative data	Quarterly	Dzongkhag Culture Office
Progress in construction of D. Bindu Lhakhang at Tendruk	This indicator measures the Progress in construction of D. Bindu Lhakhang at Tendruk Gewog	Progress report	Monthly	Dzongkhag Culture Office
Waste collection done by municipality per week for each cluster	This indicator measures the Frequency of waste collection by municipality per week from the 3 clusters in Samtse	Administrative data	Monthly	Dzongkhag Municipal Office
Number of Cleaning campaign conducted for Samtse Dzongkhag Thromdey	This indicator measures the Number of cleaning campaign conducted by municipality in 23 clusters of Dzongkhag Thromde	Administrative data	Monthly	Dzongkhag Municipal Office
No. of biogas plants constructed	Number of bio-gas plant established	Administrative data	Biannually	Dzongkhag Livestock Office
Percentage of households with electricity	This indicator measures the coverage of electricity All household (both on-grid and solar energy)	Survey/Administrative data	Biannually	Bhutan Power Corporation
Percentage of households with mobile connectivity	This indicator measures the coverage of mobile network (households access to both Tashi Cell and Bhutan Telecom mobile and landline services)	Survey/Administrative data	Biannually	Tashi Cell and Bhutan Telecom Office
Reliability of electricity services	Reliability measured in terms of total time of disruption for individual clients against time taken to restore the service	Administrative data	Biannually	BPC office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Reliability of mobile services	This indicators measures reliability mobile services (Voice and Data) in the Dzongkhag	Reports from BT and Tashi CellOffice in Dzongkhags	Biannually	Tashi Cell and Bhutan Telecom Office
Frequency of inter and intra-Dzongkhag public transport services per week	To measure availability of public transport services from the Dzongkhag HQ to various Gewogs and Dzongkhags. It includes bus service from Samtse to Sipsu, samtse to Tendruk, samtse to Chargharey, Samtse to P/ling, Samtse to Thimphu, Samtse to Paro, Sipsu to Thimphu, Sipsu to P/ling, Tendruk to Thimphu, Tendruk to P/ling and Gomtu to P/ling.	Administrative data	Quarterly	RSTA Base Office
Proportion of farm road open to traffic at all times	Proportion of farm road open to traffic at all times in a year	Administrative data	Monthly	Dzongkhag Agriculture Office
Number of Dzongkhag and GC road open to traffic at all times	Number of Dzongkhag and GC road open to traffic at all times	Survey/Administrative data	Monthly	DoR Field Office
Services delivered in accordance to service delivery standard	This indicator measures of proportion of public services delivered as per the standards	Administrative data	Quarterly	Human Resource Office
Number of jobs created	This indicator measures number of jobs (farm & Non farm) created in government, corporate, private and community group in the Dzongkhag	Administrative data/survey	Quarterly	Human Resource Office
Number of local registered population with bank accounts	This indicator measures Local registered population with saving bank accounts with BDBL, BoBL and BNBL	Record maintained at the Banks	Quarterly	BNBL, BDBL & BOBL Office
Number of new Cottage & Small Industry (CSI) established	This indicator measures the total number of New Cottage & Small Industry (CSI) established by private individuals, companies and government institutions	Administrative data	Quarterly	Planning Office
No. of GC Road Blacktopped	This indicator measures the number of GC road blacktopped	Administrative data	Quarterly	DoR, Field Office

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Length of GC roads blacktopped	This indicator measures the Total length of GC road blacktopped	Progress report	Monthly	DoR, Field Office
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.

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	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.	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 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

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Employees aware on the following Ethics and Integrity Management Tools</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. 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 by ACC.</p> <p>To assess the level of employees' awareness on the above tools, ACC will circulate a standard questionnaire at later stage.</p>	<p>Supporting documents from the agencies Questionnaire based desk survey</p>	<p>Annually</p>	<p>All Public agencies that have signed APA</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Timeline by which internal framework to address gender issues at the workplace is developed</p>	<p>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.</p>	<p>Dzongkhag report/record and GFP reports</p>	<p>Annually</p>	<p>Consultations, Bilateral Meetings</p>

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Progress in the survey, planning & demarcation exercises of remaining LAPs including extended urban area of Samtse Thromde	Technical support for planning/demarcation works from MoWHS	Dzongkhag does not have manpower and technical capacity to carry out planning & demarcation works	Support and technical assistance required by August 2017	The target may not be achieved within 11th FYP & approved annual budget get lapses like in the previous year's affecting annual budget ceiling
NATIONAL LAND COMMISSION	Progress in the survey, planning & demarcation exercises of remaining LAPs including extended urban area of Samtse Thromde	Release of land details from NLCS	Without Land details the Dzongkhag cannot initiate planning & demarcation works	The land detail must be provided by July End 2017	The target may not be achieved within 11th FYP & approved annual budget get lapses like in the previous year's affecting annual budget ceiling

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Progress in planning & demarcation of Gomtu Yenlag Thromde	Technical support for planning/demarcation works from MoWHS	The Dzongkhag does not have technical capacity to carry out planning & demarcation works	Planning & Demarcation works must be completed by 1st quarter of the financial year	The target may not be achieved within 11th FYP & approved annual budget get lapses like in the previous year's affecting annual budget ceiling
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Urban water supply per day for Samtse Thromde	Designing/estimating & exploring budget for augmentation of urban water supply system as per directives of mid-term review	Success indicator is dependent on timely designing & availability of adequate budget	Design/costing complete & budget ready by beginning of 5th year of 11th FYP	The target may not be achieved to start augmentation works within 11th FYP as per directives of mid-term review and may have to propose in 12th FYP
MINISTRY OF AGRICULTURE AND FORESTS	Fish production	Environment and Technical sanction for establishment of fishery ponds	The success indicator is dependent on the timely issuance of environment clearance and technical sanction	Environment clearance and technical sanction issued by 1st quarter of the financial year	The success indicator may not be achieved
MINISTRY OF AGRICULTURE AND FORESTS	Number of farm shop established	Provision of adequate budget and timely technical support	The activity is a central program and as such the Dzongkhag do not have budgetary provision in its FYP	Provision of adequate budget by the start of the FY and timely technical support by 1st quarter of the FY	The target may not be achieved

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF AGRICULTURE AND FORESTS	Length of electric fencing established	Supply and support of electric fencing materials	The Dzongkhag is depended on the ministry for the support and supply of required machinery	Materials and technical support must be provided by 1st quarter of the FY	The target may not be achieved
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Number of Dzongkhag and GC road open to traffic at all times	Department of Roads (DOR) to keep all the GC roads payable	All GC road constructions and maintenance is with DoR and most of the farm roads takeoff from GC roads	Timely maintenance initiated by DoR especially during monsoon	The target may not be achieved
MINISTRY OF ECONOMIC AFFAIRS	Reliability of electricity services	Maintenance and timely restoration of the service	The Success Indicator is not fully within the control of the Dzongkhag Administration	Proactive and timely intervention by BPC and other competent authorities	The target may not be fully achieved
MINISTRY OF INFORMATION & COMMUNICATIONS	Reliability of mobile services	Maintenance and timely restoration of the service	The Success Indicator is not within the core mandate of the Dzongkhag Administration	Service maintained and restored in within 24 hours of any disruption	The target may not be fully achieved
MINISTRY OF HOME & CULTURAL AFFAIRS	Progress in construction of D.Bindu Lhakhang at Tendruk	Approval from Department of Culture, MoHCA	The activity can only be started after getting approval from the Department of Culture	Approval is accorded within the 1st week of the FY	The target may not be fully achieved
MINISTRY OF AGRICULTURE AND FORESTS	No. of biogas plants constructed	Adequate budget and technical support from Department of Livestock and BCCI	The activity is a joint project initiated by DoL and Bhutan Chamber of Commerce & Industries with financial assistance from ADB	Adequate budget and technical support must be provided within the 1st quarter of the FY	The target may not be fully achieved
MINISTRY OF HEALTH	Institutional delivery	Female Health Assistant (HA) must be placed in all BHUs	Without female health worker, many women tend to deliver at home	3 female HA required at Dorokha, Norgaygang and Gangtok	The target may not be achieved

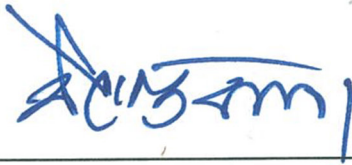
Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF HEALTH	Sustain '0' indigenous malaria case	Budget and coordination	The budget is mobilized by Vector-borne Disease Control Program (VDCP) at MoH	Require Nu. 0.500 million latest by July 2017	The target may not be achieved
MINISTRY OF HEALTH	Number of awareness and sensitization program on alcohol harm reduction conducted	Training of Trainers program for Health worker and DT members	The Dzongkhag Health worker and DT members have not received ToT on Alcohol harm reduction program	Training to be provided MoH latest by August 2017	The target may not be achieved
NATIONAL LAND COMMISSION	Progress in planning & demarcation of Gomtu Yenlag Thromde	Land details from NLCS	The Dzongkhag do not have land details	Land details must be provided by 1st quarter of the financial year	The target may not be achieved
DZONGKHA DEVELOPMENT COMMISSION	Timeline by which Dzongkhag reading, writing and speaking competition conducted	Budget	The activity is annually funded by DDC	Nu. 0.100 million by July 2017	The target may not be achieved
BOIC	Number of new Cottage & Small Industry (CSI) established	Financial access to potential interpreters	Financial services is not within the mandate of Dzongkhag Administration	Provide loan for establishment of minimum of 100 CSIs	The target may not be achieved
MINISTRY OF WORKS AND HUMAN SETTLEMENT	No. of GC Road Blacktopped	Achieving the target set	GC blacktopping is done by DoR, MoWHS	Quarterly coordination meeting	The target may not be achieved
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Length of GC roads blacktopped	Achieving the target set	GC blacktopping is executed by DoR, NoWHS	Quarterly Coordination meeting	The target may not be achieved

Whereas,

I, the Dzongdag, Samtse 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, Samtse 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



Sonam Wangyel
Samtse Dzongdag

29.8.17

Date