



**PERFORMANCE AGREEMENT**

**BETWEEN**

**PRIME MINISTER AND SARPANG DZONGDAG**

**Sarpang Dzongkhag Administration**

**(July 1, 2017 – June 30, 2018)**



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**Preamble**

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

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Sarpang Dzongkhag Administration consistent with the 11th Five Year Plan , and Governments other priorities;
- b) To make the Sarpang 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 dynamic commercial hub with sustainable rural economy and green environment with undying culture and tradition.

### **Mission**

1. Ensure sustainable rural livelihood of the people with access to all basic amenities and prompt service delivery.
2. Ensure balanced economic advancement with sustainable green environment.
3. Focus on developing Dzongkhag into commercial hub.
4. Preserve and promote cultural heritage and strengthen social harmony.

### **Objectives**

- 1) To Enhance Agriculture Production & Services
- 2) To Enhance Livestock Production
- 3) To boost accessibility and quality education in ensuring secure school environment
- 4) To improve health facilities and services
- 5) To create enabling working environment in the Dzongkhag
- 6) To Keep Dzongkhag & Gewog Clean
- 7) To preserve & promote tradition and culture of the Dzongkhag
- 8) To enhance efficiency and effectiveness of public service delivery
- 9) To Strengthen Local Economy
- 10) To improve rural/urban living with provision to basic infrastructures and services
- 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 Enhance Agriculture Production & Services	20	Promote Cereal Production	Paddy production	MT	2	7540	6786	6032	5278	4524			
			Maize Production	MT	2	7000	6300	5600	4900	4200			
			Millet Production	MT	1	574	517	459	402	344			
			Wheat Production	MT	1.5	8	7	6	5	4			
			Buckwheat Production	MT	1	30	27	24	21	18			
			Mandarin Production	MT	1	8363	7527	6690	5854	5018			
			Mixed Vegetable Production	MT	1.5	1553	1398	1242	1087	932			
			Cardamom production	MT	1	23	21	18	16	14			
			Mustard Production	MT	0.5	85	76.5	74	70	66			
			Facilitate Electric Fencing	KM	2	15	13.5	11	9.5	7			
			Improve Irrigation facilities	KM	1	17	16	15	14	13			
			Improve Market Accessibility	0.5	Stream water harvesting for winter crops	90% completed	Number	1	1	90% completed	80% completed	70% completed	60% completed.
						Length of FR constructed	KM	2	10.7	9.63	8.56	7.49	6.42
						Length of FR maintained	KM	2	10	9	8	7	6
Proportion of FRs with FR user group	Percent	1				30	27	24	21	18			
To Enhance Livestock Production	20	Enhance livestock productions	Milk Production	MT	5	2312	2080	1849	1618	1387			
			Egg Production	MT	5	20	18	16	14	12			
			Chicken Production	MT	4	300	270	240	210	180			

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To Enhance Livestock Production	20	Enhance livestock productions	Pork Production	MT	2	274	247	219	192	164	
			Fish Production	MT	1	47	42	38	33	28	
			Chevon Production	MT	2	47	42	37	32	27	
			Honey Production	MT	1	10	9	8	7	6	
To boost accessibility and quality education in ensuring secure school environment	20	Enhance Adult Literacy	NFE completion rate	Percent	1	85	73	68	59	51	
			Enhance School Enrollment	Primary Enrollment Rate	Percent	2	100	90	80	70	60
				Learning outcome in class VI (Eng/Maths/Dzo/science)	Percent	3	Mean mark-60	Mean mark-59	Mean Mark-58	Mean Mark-57	Mean Mark-56
			Promote National Reading Program	Learning Outcome of Class III (Eng/Math/Dzo/EVS)	Percent	3	Mean mark-60	Mean mark-59	Mean mark-58	Mean mark-57	Mean mark-56
				Proportion of schools with National reading programs	Percent	1	100	90	80	70	60
			Reduce Nutrition Deficiency incidences	Number of Books read	Number	4	30000	27000	24000	21000	18000
				Number of students enrolled in scouting programs	Number	1	1500	1350	1200	1049	900
				Number of schools with SAP programs	Number	1	21	19	17	15	13
			Provide safe and conducive learning environment	Number of schools implementing 3 eggs per child per week program	Number	1	2	1	90%	80%	70%
				Number of Schools observing Gree Food Day	Number	1	21	19	17	15	13
		Number of Schools with School Disaster Management Plans (SDMPs )	Number	1	21	19	17	15	13		



Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To boost accessibility an	20	Providing support to students with needs	Number of students provided with special care by teachers	Number	1	400	350	300	250	200	
To improve health facilities and services	12	Develop Health Infrastructure	Progress in construction of health infrastructures	Percent	2	100	90	80	70	60	
			Progress in renovation of Health infrastructures	Percent	1	100	90	80	70	60	
	NCD prevention Programs.		Number of awareness programs conducted on prevention of NCD.	Number	0.5	95	76	56	42	28	
			Rural HH with kitchen Garden	Percent	0.5	92	83	74	64	52	
			Elderly population covered with community medical health check up (60yrs & above)	Percent	0.5	74	67	59	52	44	
	Conduct MCH clinics and Immunization program			Incidence of Maternal Mortality	Number	0.5	0	1	2	3	>4
				Incidence of Under Five mortality	Number	0.5	1	2	3	4	>5
				Incidence of infant mortality	Number	0.5	0	1	2	3	>4
				Immunization coverage	Percent	0.5	100	90	80	70	60
				Institutional Delivery	Percent	0.5	90	81	72	63	54
Improve Water & Sanitation Facilities			Household with access to clean drinking water	Percent	0.5	98	88	78	68	58	
			Household with pour flush toilet	Percent	0.5	72	68	58	50	43	
			Rural Household with disposal pit	Percent	0.5	90	81	72	63	54	
Promote family planning/pap smear services			Contraceptive prevalence rate	Percent	0.5	40	36	32	28	24	
			Women screened for cervical cancer (25-65 Years)	Percent	1	72	65	58	51	46	
Malaria prevention services			Malaria prevention awareness	Number	0.5	53	48	43	38	33	
Programs to reduce alcohol induced deaths			No. of awareness created to reduce Alcohol related deaths	Number	0.5	62	59	56	53	50	

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve health facilities To create enabling working environment in the Dzongkhag	12	Suicide prevention activities	Number of awareness programs	Number	1	73	66	59	52	45
	5.5	To construct civil infrastructures	Construction of VIP Guesthouse	Percent	1	1	90% completed	80% completed	70% completed	60% completed.
		Construct treatment plant	Progress in the construction of water treatment plant	Percent	1	80% completed	70% completed	60% completed	50% completed	40% completed.
		Construct & Maintain Education Infrastructures	Progress in construction of Education Infrastructures	Percent	1.5	100	90	80	70	60
		Construct office	Progress in maintenance of Education Infrastructures	Percent	1	100	90	80	70	60
To Keep Dzongkhag & Gewog Clean	3	Promote clean Bhutan	Number of Cleaning program conducted in the dzongkhag	Number	2	15	14	13	12	11
			Total number of people covered on Advocacy programs and waste management acts/rules	Number	1	2000	1800	1600	1400	1200
To preserve & promote tradition and culture of the Dzongkhag	2.5	Conduct training	Driglam Namzha Training conducted	Number	0.5	500	450	400	350	300
			Timeline by which the training on Dzongkha usage and computing is provided	Number	0.5	March 2018	April 2018	May 2018	June 2018	After June 2018
			Timeline by which the profile is developed	Date	0.5	Jan 2018	Feb 18	March 18	April 18	May 18

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]			
To preserve & promote tradition and culture	2.5	Progress in the construction of Religious infrastructure.	Construction of Hindu Mandir	Percent	1	1	90% completed	80% completed	70% completed	60% completed.			
		To enhance efficiency and effectiveness of public service delivery	Ensure 100% reliable mobile & electricity	Reliability of mobile services	Percent	0.5	100	90	80	70	60		
			Facilitate access to regular public transport services	Reliability of Electricity	Percent	0.5	100	90	80	70	60		
		To Strengthen Local Economy	2.5	Facilitate access to regular public transport services	Farm road open to traffic at all times	Percent	0.5	90	80	70	60	50	
				Facilitate reliable internet connectivity	Dzongkhag & GC roads open to traffic at all times	Percent	0.5	100	90	80	70	60	
To improve rural/urban living with provision to basic infrastructures and services	2	Facilitate reliable internet connectivity	Internet reliability (up-time/down time)	Percent	0.5	100	90	80	70	60			
		To Strengthen Local Economy	2.5	Promote Local Economy	Number of Cottage & Small Industries established	Number	0.5	5	4	3	2	1	
				Provide reliable communication & electricity	Proportion of Local Registered population with bank account	Percent	0.5	40	35	30	25	20	
		To improve rural/urban living with provision to basic infrastructures and services	2	Provide reliable communication & electricity	Number of Rupee earning tourist arrival in the Dzongkhag	Number	0.5	500	450	400	350	300	
					Percentage of households with mobile connectivity	Percentage of households with mobile connectivity	Percent	0.5	96	94	92	90	80
					Percentage of households with electricity	Percentage of households with electricity	Percent	0.5	95	93	91	89	87
		To improve rural/urban living with provision to basic infrastructures and services	2	Progress in the Construction of Bailey Bridge	Construction of Bailey bridge under Chuzom Gewog	Percent	0.5	1	90% completed	80% completed	70% completed	60% completed.	
				Municipal programs/activities	Number of Hours of water supply at Sarpang Tar	Hours	1	6	5	4	3	2	
		To ensure full budget utilization	5	Ensure full budget utilization	0.48km of Urban roads & drainages maintained.	Percent	0.5	100	90	80	70	60	
					Percentage of budget utilized	Percentage of budget utilized	Percent	5	100	-	-	-	<100

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	2	Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB	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.	(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
						30 Oct. 2017	30 Nov. 2017	30 Dec. 2017	30 Jan. 2018	28 Feb. 2018
						30 Jan. 2018	28 Feb. 2018	30 Mar. 2018	30 Apr. 2018	Later than Jun. 2018
						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	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	50	45	40	35	30
		Improve public service delivery through innovative ICT services/improve LAN and internet services	Timeline by which the Gewog level database is published online in the Dzongkhag website and data submitted to NSB	Date	0.5	1	1.5	2	2.5	>2.5
			Timeline by which the Economic Census of Bhutan is conducted	Date	0.5	50	45	40	35	30
			Percentage of non-ICT staff trained	Percent	0.5	50	45	40	35	30
			Acceptable downtime of LAN and internet connectivity per incidence	Days	0.5	1	1.5	2	2.5	>2.5

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enable effective and ef	1.5	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	0.5	100	-	-	-	<100
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
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**

<b>Objective</b>	<b>Action</b>	<b>Success Indicator</b>	<b>Unit</b>	<b>Actual Values [FY 2013-14]</b>	<b>Actual Values [FY 2014-15]</b>	<b>Actual Values [FY 2015-16]</b>	<b>Actual Values [FY 2016-17]</b>	<b>Target Values [FY 2017-18]</b>
To Enhance Agriculture Production & Services	Promote Cereal Production	Paddy production	MT	NA	NA	6909	6798.5	7540
		Maize Production	MT	NA	3893	4508.5	7000	
		Millet Production	MT	NA	NA	542	574	
		Wheat Production	MT	NA	NA	NA	8	
		Buckwheat Production	MT	NA	NA	NA	30	
	Promote cash crop production	Mandarin Production	MT	NA	4774.68	8363		
		Mixed Vegetable Production	MT	NA	NA	716.2	1553	
		Cardamom production	MT	NA	NA	NA	23	
	Promotion of Species crop	Mustard Production	MT	NA	NA	NA	85	
		Facilitate Electric Fencing	KM	NA	NA	25	15	
Improve Irrigation facilities	Length of Irrigation Channel Renovated	KM	NA	NA	46	17		
	Stream water harvesting for winter crops	Number	NA	NA	NA	1		
Improve Market Accessibility	Length of FR constructed	KM	NA	NA	6.5	15		
	Length of FR maintained	KM	NA	NA	50	10		
	Proportion of FRs with FR user group	Percent	NA	NA	30	30		
To Enhance Livestock	Enhance livestock productions	Milk Production	MT	NA	NA	1806	2312	
		Egg Production	MT	NA	NA	15.6	20	

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]
Production		Chicken Production	MT	NA	NA	NA	38	300
		Pork Production	MT	NA	NA	NA	216	274
		Fish Production	MT	NA	NA	NA	219	47
		Chevon Production	MT	NA	NA	NA	45	47
		Honey Production	MT	NA	NA	NA	9	10
		NFE completion rate		Percent	NA	NA	NA	85
To boost accessibility and quality education in ensuring secure school environment	Enhance Adult Literacy		Percent	NA	NA	100	100	100
	Enhance School Enrollment		Percent	NA	NA	NA	Mean marks 62	Mean Mark-60
	Enhance Learning Outcome of the students	(Eng/Maths/Dzo/science)	Percent	NA	NA	NA	Mean marks 68.9	Mean Mark-60
	Promote National Reading Program		Percent	NA	NA	100	100	100
	Promote Scouting program		Number	NA	NA	100707	217060	30000
	Reduce Nutrition Deficiency incidences		Number	NA	NA	1605	1675	1500
			Number	NA	NA	21	21	21
			Number	NA	NA	1	2	2
			Number	NA	NA	NA	21	21
			Number	NA	NA	NA	21	21
Provide safe and conducive learning		Number	NA	NA	NA	21	21	

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
To improve health facilities and services	environment	Management Plans (SDMPs )						
	Providing support to students with needs	Number of students provided with special care by teachers	Number	NA	NA	431	419	400
	Develop Health Infrastructure	Progress in construction of health infrastructures	Percent	NA	NA	NA	100	100
		Progress in renovation of Health infrastructures	Percent	NA	NA	NA	100	100
	NCD prevention Programs.	Number of awareness programs conducted on prevention of NCD.	Number	NA	NA	NA	NA	95
		Rural HH with kitchen Garden	Percent	NA	NA	NA	NA	92
		Elderly population covered with community medical health check up (60yrs & above)	Percent	NA	NA	NA	NA	74
	Conduct MCH clinics and Immunization program	Incidence of Maternal Mortality	Number	NA	NA	NA	0	0
		Incidence of Under Five mortality	Number	NA	NA	NA	NA	1
		Incidence of infant mortality	Number	NA	NA	NA	NA	0
		Immunization coverage	Percent	NA	NA	NA	100	100
		Institutional Delivery	Percent	NA	NA	NA	NA	90
	Improve Water & Sanitation Facilities	Household with access to clean drinking water	Percent	NA	NA	NA	NA	98
		Household with pour flush toilet	Percent	NA	NA	NA	NA	72
	Rural Household with disposal pit	Percent	NA	NA	NA	NA	90	
Promote family	Contraceptive	Percent	NA	NA	NA	NA	40	



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]
	planning/pap smear services	prevalence rate						
		Women screened for cervical cancer (25-65 Years)	Percent	NA	NA	NA	NA	72
	Malaria prevention services	Malaria prevention awareness	Number	NA	NA	NA	NA	53
	Programs to reduce alcohol induced deaths	No. of awareness created to reduce Alcohol related deaths	Number	NA	NA	NA	NA	62
	Suicide prevention activities	Number of awareness programs	Number	NA	NA	NA	NA	73
To create enabling working environment in the Dzongkhag	Construct office	Progress in construction of municipal office	Percent	NA	NA	NA	NA	80% completed.
	To construct civil infrastructures	Construction of VIP Guesthouse	Percent	NA	NA	NA	NA	1
	Construct treatment plant	Progress in the construction of water treatment plant	Percent	NA	NA	NA	NA	80% completed.
	Construct & Maintain Education Infrastructures	Progress in construction of Education Infrastructures	Percent	NA	NA	NA	NA	100
To Keep Dzongkhag & Gewog Clean	Promote clean Bhutan	Progress in maintenance of Education Infrastructures	Percent	NA	NA	NA	NA	100
		Number of Cleaning program conducted in the dzongkhag	Number	NA	NA	NA	15	15
		Total number of people covered on Advocacy programs and waste management acts/rules	Number	NA	NA	NA	2500	2000
To preserve & promote tradition and culture of the Dzongkhag	Conduct training	Timeline by which the training on Dzongkha usage and computing is provided	Number	NA	NA	NA	NA	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]
		Driglam Namzha Training conducted	Number	NA	NA	NA	NA	500
	Development of Cultural Profile on Lhakhang, Choeten, Goendhey, Gomdhey, Rabdhey etc	Timeline by which the profile is developed	Date	NA	NA	NA	NA	Jan 2018
	Progress in the construction of Religious infrastructure.	Construction of Hindu Mandir	Percent	NA	NA	NA	NA	1
To enhance efficiency and effectiveness of public service delivery	Ensure 100% reliable mobile & electricity	Reliability of mobile services	Percent	NA	NA	NA	NA	100
	Facilitate access to regular public transport services	Reliability of Electricity	Percent	NA	NA	NA	NA	100
	Facilitate reliable internet connectivity	Farm road open to traffic at all times	Percent	NA	NA	NA	NA	90
	Promote Local Economy	Dzongkhag & GC roads open to traffic at all times	Percent	NA	NA	NA	NA	100
To Strengthen Local Economy	Facilitate reliable internet connectivity	Internet reliability (up-time/down time)	Percent	NA	NA	NA	NA	100
		Number of Cottage & Small Industries established	Number	NA	NA	NA	3	5
	Promote Local Economy	Proportion of Local Registered population with bank account	Percent	NA	NA	NA	NA	40
		Number of Rupee earning tourist arrival in the Dzongkhag	Number	NA	NA	NA	NA	NA
Provide reliable communication & electricity	Percentage of households with mobile connectivity	Percent	NA	NA	NA	NA	96	

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
		Percentage of households with electricity	Percent	NA	NA	NA	NA	95
To improve rural/urban living with provision to basic infrastructures and services	Progress in the Construction of Bailey Bridge	Construction of Bailey bridge under Chuzom Gewog	Percent	NA	NA	NA	NA	1
	Municipal programs/activities	0.48km of Urban roads & drainages maintained.	Percent	NA	NA	NA	NA	100
		Number of Hours of water supply at Sarpang Tar	Hours	NA	NA	NA	6	6
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

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

#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Paddy production	Measure paddy production in a year	Survey	Annually	Dzongkhag Agriculture Sector
Maize Production	Measure maize production on yearly basis	Survey	Annually	Dzongkhag Agriculture Sector
Millet Production	Millet production in one year	Survey	Annually	Dzongkhag Agriculture Sector
Wheat Production	Wheat production in a year	Survey	Annually	Dzongkhag Agriculture Sector
Buckwheat Production	Buckwheat production in a year	Survey	Annually	Dzongkhag Agriculture Sector
Mandarin Production	Mandarin production in a year	Survey/Data Collection	Annually	Dzongkhag Agriculture Sector
Mixed Vegetable Production	Mixed Vegetable production in a year	Data Collection	Quarterly	Dzongkhag Agriculture Sector
Cardamom production	Cardamom production in a year	Data Collection/Survey	Annually	Dzongkhag Agriculture Sector
Mustard Production	Mustard production in a year	Survey	Annually	Dzongkhag Agriculture Sector
Length of Electric Fencing Installed	Kms of electric fencing carried out in one year	Survey/data collection	Quarterly	Dzongkhag Agriculture Sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Length of Irrigation Channel Renovated	KM of Irrigation Channel renovated	Progress Report	Quarterly	Dzongkhag Agriculture Sector
Length of FR constructed	Kms of FR constructed in a year	Progress Report	Quarterly	Dzongkhag Agriculture Sector
Length of FR maintained	KM of FR maintained in a year	Progress Report	Quarterly	Dzongkhag Agriculture Sector
Proportion of FRs with FR user group	road user groups	Progress report	Quarterly	Dzongkhag Agriculture Sector
Milk Production	Milk production in one year	Progress report/Survey	Quarterly	Dzongkhag Livestock Sector
Egg Production	Yearly production	Progress report/data collection/survey	Quarterly	Dzongkhag Livestock Sector
Chicken Production	Yearly production	Progress report/data collection	Quarterly	Dzongkhag Livestock Sector
Pork Production	Yearly production	Survey/Progress Report	Quarterly	Dzongkhag Livestock Sector
Fish Production	Yearly production	Progress report/Survey	Quarterly	Dzongkhag Livestock Sector
Chevon Production	Yearly production	Progress report	Quarterly	Dzongkhag Livestock Sector
Honey Production	Yearly production	Progress report	Quarterly	Dzongkhag Livestock Sector
NFE completion rate	Completion rate for a year	Survey/Data collection	Quarterly	Dzongkhag Education Sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Primary Enrollment Rate	Enrollment for one academic year	Data Collection	Annually	Dzongkhag Education Sector
Learning outcome in class VI (Eng/Maths/Dzo/science)	Performance of the class VI students	Result compilation	Annually	Dzongkhag Education Sector
Learning Outcome of Class III (Eng/Math/Dzo/EVS)	Performance of Class III students	Results	Annually	Dzongkhag Education Sector
Proportion of schools with National reading programs	Reading programs in schools	Report	Quarterly	Dzongkhag Education Sector
Number of Books read	Number of Books read in one year	Report	Quarterly	Dzongkhag Education Sector
Number of students enrolled in scouting programs	Number of students in scouting program	Report	Quarterly	Dzongkhag Education Sector
Number of schools with SAP programs	SAP programs in schools	Report	Quarterly	Dzongkhag Education Sector
Number of schools implementing 3 eggs per child per week program	Central schools implementing the program	Report	Monthly	Dzongkhag Education Sector
Number of Schools observing Green Food Day	Schools observing green food day	Report	Monthly	Dzongkhag Education Office
Number of Schools with School Disaster Management Plans (SDMPs)	SDMPs in schools	Report	Annually	Dzongkhag Education Sector
Number of students provided with special care by teachers	Number of students provided with special care	Report	Quarterly	Dzongkhag Education Sector
Stream water harvesting for winter crops	harvesting water	Progress Report	Quarterly	Dzongkhag Agriculture Sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Progress in construction of health infrastructures	Progress in one year	Progress report	Monthly	Dzongkhag Health Sector
Progress in renovation of Health infrastructures	Progress in a year	Progress report	Monthly	Dzongkhag Health Sector
Number of awareness programs conducted on prevention of NCD.	Number of awareness programs	Report	Quarterly	Dzongkhag Health Sector
Rural HH with kitchen Garden	Proportion of HH with kitchen garden	Progress report	Quarterly	Dzongkhag Health Sector
Elderly population covered with community medical health check up (60yrs & above)	Check up programs for elderly people	Report	Quarterly	Dzongkhag Health Sector
Incidence of Maternal Mortality	Maternal deaths in a year	Report	Quarterly	Dzongkhag Health Sector
Incidence of Under Five mortality	Number of under five mortality	Record/Report	Monthly	Dzongkhag Health Sector
Incidence of infant mortality	Number of Infant mortality	Record/Report	Monthly	Dzongkhag Health Sector
Immunization coverage	Immunization coverage	Report/Record	Quarterly	Dzongkhag Health Sector
Institutional Delivery	Number of Delivery at the BHU/hospital	Report/Record	Quarterly	Dzongkhag Health Sector
Household with access to clean drinking water	Water Coverage	Report/Data	Quarterly	Dzongkhag Health Sector
Household with pour flush toilet	Proportion of HH with such facilities	Report/Record	Quarterly	Dzongkhag Health Sector
Rural Household with disposal pit	HH with disposal pit	Report	Quarterly	Dzongkhag Health Sector
Contraceptive prevalence rate	Proportion of contraceptive rate	Record	Quarterly	Dzongkhag Health Sector
Women screened for cervical cancer (25-65 Years)	Number of women availing services	Record	Quarterly	Dzongkhag Health Sector
Malaria prevention awareness	Deaths due to malaria	Record	Quarterly	Dzongkhag Health Sector
No. of awareness created to reduce Alcohol related deaths	Deaths due to alcohol	Record/Report	Quarterly	Dzongkhag Health Sector



Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of awareness programs	Number of awareness programs	Report	Quarterly	Dzongkhag Health Sector
Construction of VIP Guesthouse	Progress measurement	Report	Quarterly	Dzongkhag Engineering Unit
Progress in the construction of water treatment plant	To track the progress	Report	Quarterly	Dzongkhag Engineering Sector
Progress in construction of Education Infrastructures	Progress of construction works	Progress report	Quarterly	Dzongkhag Education Sector
Progress in maintenance of Education Infrastructures	Progress for maintenance works	Progress report	Quarterly	Dzongkhag Education Sector
Progress in construction of municipal office	To measure the progress	Report	Quarterly	Dzongkhag Engineering Sector
Number of Cleaning program conducted in the dzongkhag	Track the number of cleaning programs	Record/Report	Monthly	Environment Office
Total number of people covered on Advocacy programs and waste management acts/rules	Number of people attended in such programs	Report	Annually	Environment Office
Reliability of mobile services	Measure the reliability	Report	Annually	Bhutan Telecom
Reliability of Electricity	Reliability of Electricity	Report/Record	Annually	Bhutan power Corporation Limited
Farm road open to traffic at all times	Road openness	Report	Monthly	Dzongkhag Agriculture Sector
Dzongkhag & GC roads open to traffic at all times	GC & Dzongkhag road open to traffic	Report/Record	Annually	Dzongkhag Agriculture Sector
Internet reliability (up-time/down time)	Internet reliability	Report/Record	Annually	Dzongkhag ICT Section

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of Cottage & Small Industries established	Number of CSI established	Report/Record	Annually	Regional Trade and Industry Office
Proportion of Local Registered population with bank account	HH with bank account	Report/Record	Annually	BDBL Sarpang & Gelephu
Number of Rupee earning tourist arrival in the Dzongkhag	Rupee earning tourist	Report/Record	Annually	Immigration Office, Gelephu
Percentage of households with mobile connectivity	Mobile service availability	Report/Record	Annually	Bhutan Telecom
Percentage of households with electricity	Electricity coverage	Report/Record	Annually	Bhutan Power Corporation
Driglam Namzha Training conducted	Training on driglam Namzha	Annual Report	Quarterly	Dzongkhag Culture Office
Timeline by which the profile is developed	Profiling of the religious monuments	Report	Annually	Dzongkhag Culture Office
Construction of Hindu Mandir	To initiate the construction of religious infrastructure	Progress update	Annually	Dzongkhag Engineering Unit
Timeline by which the training on Dzongkha usage and computing is provided	Timeline for which the training is provided	Record	Quarterly	Dzongkhag Culture Office
Number of Hours of water supply at Sarpang Tar	Water supply consistency	Report/Record	Monthly	Dzongkhag Engineering Sector
Construction of Bailey bridge under Chuzom Gewog	To initiate the construction of Bailey bridge	progress report	Annually	Dzongkhag Engineering Unit
0.48km of Urban roads & drainages maintained.	Progress	Report	Annually	Dzongkhag Engineering Sector
Percentage of budget utilized	This SI measures the variance between revised budget and expenditure of an agency for a fiscal year.	Through analysis of annual budget and expenditure	Annually	MYRB

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>1. Timeline by which the Monthly Consumer Price data is submitted to NSB. 2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB</p>	<p>CPI refers to average change over time in prices of goods &amp; services purchased by the households. It is a measure of average change over time in the prices of goods and services purchased by the households. It is used as a macro economic indicator of inflation, as tool for formulation of monetary and fiscal policy, and as deflator in national accounts</p>	<p>Use of mobile application tool to collect data and send directly to the database at the headquarter. Such measures are taken for timely publication and up to date information.</p>	<p>Monthly</p>	<p>A total of 438 items (goods and services) are included in the current CPI to make the sample more representative. Prices of sampled goods and services are collected from different shops and outlets in twenty Dzongkhags and two urban towns by the Dzongkhag Statistical Officer's (DSO) every month using mobile. (2). Sample selected households, representative of the country in all the 20 Dzongkhags.</p>
<p>Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published online in the Dzongkhag website and data is submitted to NSB</p>	<p>The respective Dzongkhag Statistical Officers should collect, compile, analyze and publish the ADS online in the Dzongkhag's website and submit the data to NSB.</p>	<p>Primary and secondary data (survey &amp; admin data)</p>	<p>Annually</p>	<p>Dzongkhag, Gewog and Thromde sectors, official publications (national, regional and local)</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Timeline by which the Gewog level data-base 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 DIT. 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
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 - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism</p>	<p>This indicator will measure the proportion of employees sensitized through face to face sensitization program on the above mentioned Ethics and Integrity Management Tools. The concerned TOT participants who have attended 2nd round of Ethics &amp; 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"> <li>1) No. of tools sensitized – 5 tools (10%);</li> <li>2) Mode of Delivery - face to face sensitization program (10%);</li> <li>3) Duration - one day or more (10%); and</li> <li>4) Percent of employees sensitized – 80 &amp; above (10%).</li> </ol> <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>	<ul style="list-style-type: none"> <li>• Supporting documents from the agencies</li> <li>• Questionnaire based desk survey</li> </ul>	<p>Annually</p>	<ul style="list-style-type: none"> <li>• Supporting documents from the agencies</li> <li>• Questionnaire based desk survey</li> </ul>

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**

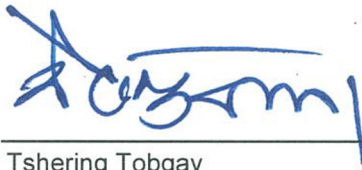
Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF AGRICULTURE AND FORESTS	Pork Production	The NPIDC (MoAF) should ensure timely supply of piglets as per the Dzongkhags requirement	Being the responsible agency of the Government, with out timely supply of piglets, it would be difficult to meet the target	As quantified by the Livestock sector of the Dzongkhag	The target may not be achieved
MINISTRY OF AGRICULTURE AND FORESTS	Chicken Production	Timely supply of DoC from the NPODC (MoAF)	The success depend on the timely supply of the DoC from NPODC	as per the requirement of the livestock sector of the Dzongkhag	the target may not be achieved
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Progress in construction of municipal office	Drawing & Design of the Municipal Office	Dzongkhag dont have the technical expertise for drawing & design of the structure.	Timely issue of the drawing and design from the Ministry within August 2017 to enable early tendering of the work.	The target may be achieved

**Whereas,**

I, the Dzongdag, Sarpang 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, Sarpang Dzongkhag Administration, on behalf of the Government and the people of Bhutan, to provide the necessary fund and resources for delivery of the results described in this Annual Performance Agreement.

**SIGNED:**



Tshering Tobgay  
Prime Minister of Bhutan

29.8.17

Date



Karma Galay  
Sarpang Dzongdag

29.8.17

Date