



PERFORMANCE AGREEMENT

BETWEEN

PRIME MINISTER AND TRASHIGANG DZONGDAG

Trashigang Dzongkhag Administration

(July 1, 2017 – June 30, 2018)

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Preamble

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

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Trashigang Dzongkhag Administration consistent with the 11th Five Year Plan , and Governments other priorities;
- b) To make the Trashigang 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 that pursues equitable and sustainable socio- economic development in harmony with the society and environment

Mission

- To deliver efficient and effective public services,
- To provide quality infrastructure to facilitate equitable socio-economic development,
- To protect natural resources of the Dzongkhag,
- Preserve and promote religious and cultural heritages to strengthen national identity and community vitality.

Objectives

- 1) To enhance food & nutrition security
- 2) To improve resources for quality education
- 3) To improve health status of the communities
- 4) To enhance accessibility & rural household income
- 5) To develop and improve quality of urban infrastructures/amenities
- 6) To enhance efficiency and effectiveness of public service delivery
- 7) To promote and preserve religious and cultural heritages of the Dzongkhag
- 8) To strengthen local economy
- 9) To ensure full budget utilization
- 10) To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level
- 11) To enable effective and efficient ICT Service delivery
- 12) National Integrity and Anti-Corruption Strategy (NIACS) implemented
- 13) Create a conducive environment for gender equality and child protection

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To enhance food & nutrition security	21	Increase Cereal Crop production	Paddy production	MT	2	5146	4631	4117	3602	3087	
			Maize production	MT	2	12749	11475	10200	8925	7650	
			wheat production	MT	1	75	67	60	52	45	
		Increase vegetable production	Vegetable production	MT	2	15223	13701	12179	10656	9134	
			Fruits and Nuts production	MT	2	558	502	446	390	334	
		Increase Pulses & oil seeds production	Pulses production	MT	1	271	244	217	189	163	
			Oil seeds production	MT	1	128	115	102	89	77	
		Construct, maintain & renovate irrigation channels	Length of irrigation channels constructed	KM	1	19	15	12	9	6	
			Timeline by which renovation/maintenance of irrigation channel is completed	Date	1	10.5.2018	20.5.2018	30.5.2018	5.6.2018	15.6.2018	
		Construct/renovate electric fencing	Length of electric fencing constructed	KM	2	37	25	20	15	10	
			Increase dairy production	Milk production	MT	2	4195	3200	2800	1800	1000
				Egg production	Dozen	2	4.8	3.8	2.8	1.8	1.2
			Increase meat production	Pork production	MT	2	10.5	9	8	7	5
To improve resources for quality education	20	Improve school infrastructure	Percentage progress of school infrastructure construction by June 30, 2018	Percent	3	100	90	80	70	60	
			Percentage progress of school infrastructure maintenance/renovation by June 30, 2018	Percent	3	100	90	80	70	60	

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve resources for quality education	20	Improve learning outcomes	Learning outcomes in class III (Eng/Maths/Dzo/EVS)	Percent	2	Eng:>60, Maths:>60, Dzo:>60, EVS:>60	Eng:>59, Maths:>59, Dzo:>59, EVS:>59	Eng:>58, Maths:>58, Dzo:>58, EVS:>58	Eng:>57, Maths:>57, Dzo:>57, EVS:>57	Eng:>56, Maths:>56, Dzo:>56, EVS:>56
			Learning outcomes in class VI: (Eng/Maths/Dzo/Sci.)	Percent	2	Eng:>60, Maths:>60, Dzo:>60, Sci:>60	Eng:>59, Maths:>59, Dzo:>59, Sci:>59	Eng:>58, Maths:>58, Dzo:>58, Sci:>58	Eng:>57, Maths:>57, Dzo:>57, Sci:>57	Eng:>56, Maths:>56, Dzo:>56, Sci:>56
		Increase primary enrollment rate	Net primary enrollment rate	Percent	1	100	99	98	97	96
		Establish ECCD centers	Number of children enrolled in ECCDs	Number	1	400	350	250	150	100
		Provide support to students who require special needs	Number of students provided special care by teachers	Number	1	1200	1000	800	600	400
		Promote National Reading Program	Percentage of schools implementing National Reading Program	Number	2	100	90	80	70	60
		Promote scouting Program	Number of books read	Number	2	1,55,000	1,40,000	1,30,000	1,20,000	1,10,000
			Number of students enrolled in scouting program	Number	2	3250	3000	2000	1000	500
		Improve nutrition deficiency in schools	Number of schools implementing "3 eggs/week/student program	Number	1	6	4	3	2	1

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve health status of the communities	19	Construct, maintain & renovate health infrastructure	Percentage progress of health infrastructure construction by June 30, 2018	Percent	2	70	60	50	40	30
			Percentage progress of health infrastructure maintenance/renovation by June 30, 2018	Percent	2	100	90	80	70	60
			Incidence of maternal mortality	Number	2	0	2	4	6	8
			Incidence of Under 5 mortality	Number	1	0	2	4	6	8
			Institutional delivery	Percent	2	100	90	80	70	60
		Promote screening programs and awareness/advocacy programs	Number of screening of Non Communicable Diseases (NCDs) for high risk population conducted	Number	1	10	8	6	4	2
			Initiate programs to reduce alcohol problems	Number	1	0	2	4	6	8
			Provide clean drinking water supply	Percent	2	100	90	80	70	60
			Improve water and sanitation facilities	Percent	1	100	90	80	70	60
			Initiate medical care programs for elderly people	Percent	1	100	90	80	70	60
To enhance accessibility & rural household income	10	Conduct regular immunization session	Immunization coverage	Percent	2	100	90	80	70	60
			Incidence of infant mortality	Number	2	0	2	4	6	8
		Construct, maintain & renovate farm roads	Length of farm road constructed	KM	3	42.76	30	25	20	10
			Length of farm road renovated/maintained	KM	3	102	90	80	70	60
		Increase Household income	Income from sale of cash crops	Nu. (Million)	1	43.52	30.43	25.00	20.00	15.56
			Income from sale of livestock product	Nu. (Million)	1	166.379	150.30	140.50	120.00	100.00

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance accessibility &	10	Construct, maintain & renovate RNR Centers	Timeline by which renovation/maintenance of RNR centers is completed	Date	2	30.01.2018	10.02.2018	20.02.2018	15.03.2018	20.04.2018
To develop and improve quality of urban infrastructures/amenities	10	Develop, maintain/renovate urban infrastructures & Amenities	Urban households with access to safe drinking water supply	Percent	2	100	90	80	70	60
			Urban households with access to proper Solid waste management facilities	Percent	1	100	90	80	70	60
		Construct, maintain/renovate urban infrastructure	Timeline by which construction of urban bypass road is completed	Date	2	10.12.2018	20.12.2018	05.01.2018	30.01.2018	15.03.2018
			Timeline by which development of parking is completed	Date	2	05.01.2018	10.01.2018	15.01.2018	20.02.2018	27.02.2018
			Timeline by which Mithidrang flood protection work is completed	Date	3	05.01.2018	10.01.2018	15.01.2018	20.02.2018	25.03.2018
To enhance efficiency and effectiveness of public service delivery	5	Ensure 100% reliable mobile and electricity coverage	Reliability of electricity services	Percent	0.5	100	90	80	70	60
			Reliability of mobile services	Percent	0.5	100	90	80	70	60
		Ensure 100% reliable fiber optic network in all Gewog centers	Percentage of reliable fiber optic network in all Gewog centers	Percent	2	100	90	80	70	60
		Facilitate access to regular public transport services	Dzongkhag, GC & farm roads open to traffic at all times	Percent	2	100	90	80	70	60
To promote and preserve religious and cultural heritages of the Dzongkhag	3	Construct, maintain and renovate religious infrastructure	Timeline by which construction of religious infrastructure is completed	Date	1	20.5.2018	15.6.2018	20.7.2018	10.8.2018	15.9.2018
			Timeline by which renovation/maintenance of religious infrastructure is completed	Date	2	20.6.2018	30.6.2018	15.7.2018	10.8.2018	15.9.2018
To strengthen local economy	2	Promote local economy	Number of new Cottage and Small Industry established	Number	0.5	30	20	10	5	3
			Number of jobs created	Number	0.5	90	80	70	60	50
			Number of tourist arrival	Number	1	2750	2300	2000	1500	1000

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	30 Jun. 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 in Ministry/Agency/Thromde/Dzongkhags and CCs	Days	0.5	1	1.5	2	2.5	>2.5
		Ensure compliance to e-GIF standards	Ensure compliance to e-GIF standards	Percent	0.5	100	-	-	-	0
National Integrity and Anti-Corruption Strategy (NIACS) implemented	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
		Institutionalize integration of gender equality and child protection concerns	Timeline by which internal framework to address gender issues at the workplace developed	Date	0.5	28th February, 2018	30th March, 2018	30th April 2018	31st 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 & nutrition security	Increase Cereal Crop production	Paddy production	MT	-	-	4555	5146.55	
		Maize production	MT	..	..	12065	12749
	Increase vegetable production	wheat production	MT	..	-	121	75	
		Vegetable production	MT	-	-	2233	15223.8	
	Increase fruits and Nuts production	Fruits and Nuts production	MT	-	-	3200	558.2	
		Pulses production	MT	-	-	243	245	
	Increase Pulses & oil seeds production	Oil seeds production	MT	-	-	86	127.51	
		Length of irrigation channels constructed	KM	-	-	33.5	19	
	Construct, maintain & renovate irrigation channels	Timeline by which renovation/maintenance of irrigation channel is completed	Date	-	-	-	10.5.2018	
		Length of electric fencing constructed	KM	.	.	-	37	
	Increase dairy production	Milk production	MT	-	-	-	4195	
		Egg production	Dozen	-	-	..	4.8	
Pork production		MT	.	..	-	9.8		
To improve resources for quality education	Improve school infrastructure	Percentage progress of school infrastructure construction by June 30, 2018	Percent	-	-	-	100	
		Percentage progress of school infrastructure maintenance/renovation	Percent	-	-	-	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]
		by June 30, 2018						
	Improve learning outcomes	Learning outcomes in class III (Eng/Maths/Dzo/EVS)	Percent	-	-	-	-	Eng:>60, Maths:>60, Dzo:>60, EVS:>60
		Learning outcomes in class VI: (Eng/Maths/Dzo/Sci.)	Percent	-	-	-	-	Eng:>60, Maths:>60, Dzo:>60, Sci:>60
	Increase primary enrollment rate	Net primary enrollment rate	Percent	-	-	-	-	100
	Establish ECCD centers	Number of children enrolled in ECCDs	Number	-	-	-	-	400
	Provide support to students who require special needs	Number of students provided special care by teachers	Number	-	-	-	-	1200
	Promote National Reading Program	Percentage of schools implementing National Reading Program	Number	-	-	-	-	100
	Promote scouting Program	Number of books read	Number	-	-	-	-	1,55,000
	Improve nutrition deficiency in schools	Number of students enrolled in scouting program	Number	-	-	-	-	3250
	Construct, maintain & renovate health infrastructure	Number of schools implementing "3 eggs/week/student program	Number	-	-	-	4	6
To improve health status of the communities		Percentage progress of health infrastructure construction by June 30, 2018	Percent	.	-	-	-	70
		Percentage progress of health infrastructure maintenance/renovation by June 30, 2018	Percent	-	-	-	-	100
	Conduct regular maternal and child health clinics	Incidence of maternal mortality	Number	-	-	.	...	0
		Incidence of Under 5 mortality	Number	-	-	.	...	0
		Institutional delivery	Percent	-	-	-	-	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]
To enhance accessibility & rural household income	Promote screening programs and awareness/advocacy programs	Number of screening of Non Communicable Diseases (NCDs) for high risk population conducted	Number	-	-	-	-	10
	Initiate programs to reduce alcohol problems	Incidence of alcohol related death	Number	-	-	-	-	0
	Provide clean drinking water supply	Percentage of rural households with clean water supply	Percent	-	-	-	-	100
	Improve water and sanitation facilities	Percentage of households with improved sanitation facilities	Percent	-	-	-	-	100
	Initiate medical care programs for elderly people	Percentage of senior citizens(>65) covered under elderly care	Percent	-	-	-	-	100
	Conduct regular immunization session	Immunization coverage	Percent	-	-	-	-	100
		Incidence of infant mortality	Number	-	-	-	-	0
		Length of farm road constructed	KM	-	-	-	-	42.76
		Length of farm road renovated/maintained	KM	.	.	.	.	102
		Increase Household income	Income from sale of cash crops	Nu. (Million)	-	-	-	-
		Income from sale of livestock product	Nu. (Million)	-	-	-	-	166.379
	Construct, maintain & renovate RNR Centers	Timeline by which renovation/maintenance of RNR centers is completed	Date	-	-	-	-	30.01.2018
To develop and improve quality of urban infrastructures/amenities	Develop, maintain/renovate urban infrastructures & Amenities	Urban households with access to safe drinking water supply	Percent	-	-	-	-	100
		Urban households with access to proper Solid waste management facilities	Percent	-	-	-	-	100
	Construct,	Timeline by which construction of	Date	-	-	-	-	10.12.2018

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]
	maintain/renovate urban infrastructure	urban bypass road is completed						
		Timeline by which development of parking is completed	Date	-	-	-	-	05.01.2018
To enhance efficiency and effectiveness of public service delivery	Ensure 100% reliable mobile and electricity coverage	Timeline by which Mithidrang flood protection work is completed	Date	-	-	-	-	05.01.2018
		Reliability of electricity services	Percent	-	-	-	-	100
		Reliability of mobile services	Percent	-	-	-	-	100
		Percentage of reliable fiber optic network in all Gewog centers	Percent	-	-	-	-	100
		Facilitate access to regular public transport services	Percent	-	-	-	-	100
To promote and preserve religious and cultural heritages of the Dzongkhag	Construct, maintain and renovate religious infrastructure	Dzongkhag, GC & farm roads open to traffic at all times	Percent	-	-	-	-	100
		Timeline by which construction of religious infrastructure is completed	Date	-	-	-	-	20.5.2018
To strengthen local economy	Promote local economy	Timeline by which renovation/maintenance of religious infrastructure is completed	Date	-	-	-	-	20.6.2018
		Number of new Cottage and Small Industry established	Number	-	-	-	-	30
		Number of jobs created	Number	-	-	-	-	90
		Number of tourist arrival	Number	-	-	-	-	2750
To ensure full budget utilization	Ensure full budget utilization	Percentage of budget utilized	Percent	NA	NA	NA	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	12. 0	12. 0	12. 0	12. 2	12. 4

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	NA	NA	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	NA	NA	NA	NA	50
	Improve public service delivery through innovative ICT services/improve LAN and internet services.	Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs	Days	NA	NA	NA	NA	1
	Ensure compliance to e-GIF standards	Ensure compliance to e-GIF standards	Percent	NA	NA	NA	NA	100
National Integrity and Anti-Corruption Strategy (NIACS) implemented	Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest	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	above 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]
	Declaration & its management, Code of Conduct and Grievance Redress Mechanism)							
Create a conducive environment for gender equality and child protection	Institutionalize integration of gender equality and child protection concerns	Timeline by which internal framework to address gender issues at the workplace developed	Date	NA	NA	NA	NA	31st May 2018

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Vegetable production	The indicator measures the production of Asparagus, Beans, Broccoli, Cabbage, Carrot, Cauliflower, Chilli, Garlic, Onion, Radish, Saag	Annual RNR census	Annually	Agriculture sector
Fruits and Nuts production	The indicator measures production of Oranges, Peach, Apple/Banana/Guava/Mango/Peach/Pear/Persimom/Plum and Walnut	Annual RNR census	Annually	Agriculture sector
Pulses production	The indicator measures production of Beans, Rajmabeans and Soyabean	Crop cut	Annually	Agriculture sector
Oil seeds production	The indicator measures production of Groundnuts and Mustard	Crop cut	Annually	Agriculture sector
Length of irrigation channels constructed	Yemkhar – salling dogorom (5km), collegeju –domang (3km), Dungjur to woongdhi (2km), Dongtongma to Phogshing khesingrong(1km), Yiptsho to Domoling (2.5km), Thrimshing (.19km), Khangdarung to Thongdarung(6km)	Annual progress report	Annually	Dz. Agriculture sector
Timeline by which renovation/maintenance of irrigation channel is completed	Jangkhar to Lebari (0.139km), Chongthi (0.260km), Yemkhar to Methang (0.7km), Khudungpang to Tsamang (1km)	Annual progress report	Annually	Dz. Agriculture sector
Length of electric fencing constructed	Khaling(6.5km), Shongphu (16.5km), Thrimshing(1.5km), Udzorong (9.5km), kanglung(1km), Kangpara(4km), Lumang(5km), Radhi (10km)	Annual progress report	Annually	Dz. Agriculture sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage progress of school infrastructure construction by June 30, 2018	1. Construction of 2 numbers 64 bedded hostel at Bartsham CS 2. 2 numbers 64 bedded hostel at Duntse CS 3. 4 units class room at Udzorong CS 4. MPH at Tashitse HSS 5. 96 bedded hostel at Jampeling HSS 6. Construction of principle quarter at khaling LSS	Annual progress report	Annually	Education sector
Percentage progress of school infrastructure maintenance/renovation by June 30, 2018	1. Major maintenance of water supply at Tashitse HSS 2. Major renovation of class rooms, hostels, major renovation of khaling LSS, kitchen, store and dining hall at Jigmsherabing HSS 3. Major maintenance of drainage & plinth protection at Duntse PS 4. Maintenance of toilet for both Girls & boys at Bidung LSS 5. Major maintenance of school buildings at Joenkhar PS	Annual progress report	Annually	Education sector
Percentage progress of health infrastructure construction by June 30, 2018	1. Construction of BHU –II at Merak 2. Construction 2 storied 4 unit staff quarter at Tsangpo BHU–I 3. Construction of 2 storied 4 unit staff quarter at Kanglung BHU – I	Annual progress report	Annually	Health sector
Percentage progress of health infrastructure maintenance/renovation by June 30, 2018	1. Major renovation of staff quarter at Reserboo hospital 2. Renovation of BHUs at Bikhar and Phongmey	Annual progress report	Annually	Health sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Length of farm road constructed	Durung to Gomchu farm road (3.2km), Drepanghang to Jerilemi farm road (5.9km), Madewa farm road (2.0km), Zordung farm road (7km), Meshingzor to Thrizor farm road (2km), Pengtse farm road (2 km), Joenkhar – Tholong farm road (3.5km), Thungkhar to Berdungma farm road (1.86km), Yemkhar to Phupangthang (1.8km), Jomtshang via Benshingmo to Gewog center (2km) & Jomitshang farm road (4km) – Udzorong Gewog, Sanglung to khardung farm road (1.5km)	Annual progress report	Annually	Agriculture sector
Length of farm road renovated/maintained	-Kekpang to Risingma (2.8km), Dogorom – Tsigtuma farm road (1.5km), Dakpachema – Tadzong (3km), Kanglung Gewog farm road (14km), Gewog farm road maintenance (32), Wamrong – Tsangpo Farm road (5km), Park to monangkhar farm road (4km) & Duntse to youngbazor farm road (6km), Drungon farm road (1km), pangthang to Reosangchoed (12km), Approach road to Jonla Lhakhang (.45km), Shongphu farm road (20km)	Annual progress report	Annually	Agriculture sector
Income from sale of cash crops	Potato, chili, mandarin, cabbage, cauliflower, Beans, Mango, garlic, onion, Avocado, peach, pear, groundnut, Rajmabean, surplus cereals	Annual RNR census	Annually	Agriculture sector
Income from sale of livestock product	Milk, Butter, Cheese, Yogurt, Eggs, pork, chicken, Zaytoe,	Annual RNR census	Annually	Livestock sector
Timeline by which renovation/maintenance of RNR centers is completed	construction of retaining wall at Radhi RNR center and RNR compound fencing at Thrimshing gewog	Annual progress report	Annually	Agriculture/Livestock sectors

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Timeline by which construction of religious infrastructure is completed</p>	<p>Reconstruction of kakani lhakhang, construction of 2 storied drasha at yonphulagomdey, construction of toilets at kangpara lhakhangs , construction of toilet, kitchen and water supply at bephu lhakhang, construction of choekhang at manichilu, construction of crematorium at jeri-lemi, reconstruction of khargoen lhakhang, construction of public kitchen cum store at tshogoenpa, morphula and khargoenpa lhakhangs, construction of pavilion at phongmey lhakhang, construction of kitchen at shokang lhakhang, construction of new kitchen at gazari lhakhang, construction of pavilion at yabrang lhakhang, construction kuyneer resident at thorong lhakhang, construction of old aged resident, construction of toilet at ugyen choling lhakhang, construction of toilet at pam lhakhang, construction of tshokhang at phegpari, construction of drasha at tsangpo, construction of zigray at thrimshing lhakhang, construction of toilet and kitchen at lhakhang (rigom, cheya, jomtshang, bepam, kadam, mankhar and benshingmo)</p>	<p>Annual progress report</p>	<p>Annually</p>	<p>Dzongkhag Culture officer</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Timeline by which renovation/maintenance of religious infrastructure is completed</p>	<p>major renovation of rigom lhakhang, renovation of jomtshang lhakhang, major renovation of lhakhang at mankhar, major renovation of chaling dungjur lhakhang, renovation of nwss tashi choling gonpa, renovations of chortens, renovation of caretaker house at yuljug lhakhang, renovation of joenia lhakhang, renovation of drungoen lhakhang, renovation of kitchen at karmagoenpa lhakhang, renovation of phimsum lhakhang, renovation of gazari lhakhang, renovation of monangkhar lhakhang, renovation of khashateng lhakhang, renovation of khelephu lhakhang, renovation of kadam lhakhang, renovation of mongling and rongthung lhakhang, renovation of kheri lhakhang</p>	<p>Annual progress report</p>	<p>Annually</p>	<p>Dzongkhag Culture officer</p>
<p>Percentage of budget utilized</p>	<p>This SI measures the variance between revised budget and expenditure of an agency for a fiscal year.</p>	<p>Through analysis of annual budget and expenditure</p>	<p>Annually</p>	<p>MYRB</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>1. Timeline by which the Monthly Consumer Price data is submitted to NSB</p> <p>2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB</p>	<p>CPI refers to average change over time in prices of goods & services purchased by the households. It is a measure of average change over time in the prices of goods and services purchased by the households. It is used as a macro economic indicator of inflation, as tool for formulation of monetary and fiscal policy, and as deflator in national accounts</p>	<p>Use of mobile application tool to collect data and send directly to the database at the headquarter. Such measures are taken for timely publication and up to date information.</p>	<p>Monthly</p>	<p>(1). 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 & 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 Division	Admin records on trainings conducted	Biannually	Ministries/Age ncies/Thromde s/Dzongkhags
Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs	"Description: This success indicator measures the minimum downtime of LAN and internet connectivity in Ministries/Agences/Thromde/Dzonk ghag administration office. If the downtime is caused by incidents which are out of ICT Division's control, ICT Division should maintain a record of such incidences and provide periodic report to DIT. This downtime does not include the travel time for ICT officers working in Dzongkhag need to travel to gewogs/CC to rectify connectivity issues."	Ministries/Agencies/Thromdes/Dzongkhag records	Biannually	Ministries/Age ncies/Thromde s/Dzongkhags

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Ensure compliance to e-GIF standards	This success indicator measures and ensures that Ministries/Agencies/Thromdes/dzongkhags comply to e-GIF standards in all ICT related activities.	records of e-GOV review meetings	Biannually	Ministries/Age ncies/Thromdes/Dzongkhags

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 & 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: 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> <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>
<p>Timeline by which internal framework</p>		<p>Consultations, Bilateral Meetings</p>	<p>Annually</p>	<p>Dzongkhag</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
to address gender issues at the workplace developed	<p>The indicator refers to development of an internal framework in each of the Dzongkhags to address gender issues faced by the employees within the Dzongkhags and provide conducive working environment for the female employees. The framework should include the following areas:</p> <ul style="list-style-type: none"> Mechanisms/procedures to report on harassment at work place including sexual harassment (should designate a focal person who will facilitate reporting of such issues to higher authorities) within the sector. Provision of facilities like breastfeeding room for nursing mothers and customers (for office providing services to the public), separate toilets for male and female employees with basic amenities like sanitary bins in the female toilets Inclusion of female representative in the important committees of the sector Implementation of flexi timing to working mothers Awareness for all the employees on gender and child protection issues including sexual harassment and introducing a system where all new recruits/employees of the sector to be sensitized on basic concepts and issues related to gender and child protection. <p>This indicator will be applicable to all the Dzongkhags. The National Commission for Women and Children (NCWC) as the lead</p>			report/record and GFP reports.

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	<p>coordinating agency of the government on women and children will provide necessary guidance and technical assistance in developing the internal framework.</p>			

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

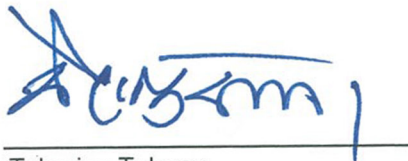
Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
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Whereas,

I, the Dzongdag, Trashigang 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, Trashigang 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.

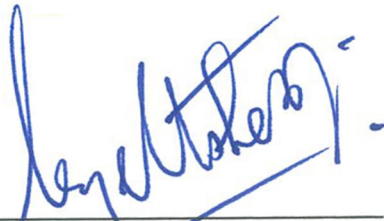
SIGNED:



Tshering Tobgay
Prime Minister of Bhutan

29.8.17

Date



Chekey Gyeltshen
Trashigang Dzongdag

29/8/2017

Date