



PERFORMANCE AGREEMENT

BETWEEN

PRIME MINISTER AND TRONGSA DZONGDAG

Trongsa Dzongkhag Administration

(July 1, 2017 – June 30, 2018)

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Preamble

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

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Trongsa Dzongkhag Administration consistent with the 11th Five Year Plan , and Governments other priorities;
- b) To make the Trongsa 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 peaceful and economically vibrant Dzongkhag with rich cultural heritage, living in harmony with nature"

Mission

"Provide a conducive environment for the diversified economic activities for the well being of the people of the Dzongkhag"

Objectives

- 1) To enhance Adult Literacy, scouting program, school Enrollment and improve relevance and quality of education with Higher Learning Outcomes
- 2) To enhance and Strengthen Local Economy
- 3) To improve Health Status of the Communities
- 4) To improve Urban Amenities
- 5) To Enhance Efficiency & Effectiveness of Public Service Delivery
- 6) To keep Dzongkhag & Gewog Clean
- 7) To Preserve & Promote Cultural & Traditional Heritage in the Dzongkhag
- 8) To enhance food and nutrition security
- 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 Adult Literacy, scouting program, school Enrollment and improve relevance and quality of education with Higher Learning Outcomes	15	Promote Scouting Program	Number of Schools with Scouting Program	Number	2	12	10	8	6	4
			Number of Students Enrolled in Scouting Program	Number	2	1250	1200	1150	1100	1000
	Increase Primary Enrollment Rate	Increase Primary Enrollment Rate	Net Primary Enrollment Rate	Percent	1	97	95	90	85	80
			Adult Literacy Rate	Percent	1	60	59	58	57	56
	Upscale standards in core subjects (Eng, Maths , Sci and Dzo)	Increase Adult Literacy Rate	Learning Outcome in class III (Eng/Math/Dzo./EVS)	Percent	2	Eng->65 Maths->65 Dzo->65	Eng.->55 Maths->55 Dzo->55	Eng.->50 Maths->50 Dzo->50	Eng.->45 Maths->45 Dzo->45	Eng.->40 Maths->40 Dzo->40
						Eng-60 Dzo.-70 Maths-60 Sci-60	Eng.-<60 Maths- <60 Dzo -<70 Sci-<60	Eng.-<55 Maths-<55 Dzo -<60 Sci-<55	Eng.-<50 Maths-<50 Dzo -<55 Sci-<50	
						Eng-60 Dzo.-70 Maths-60 Sci-60	Eng.-<60 Maths- <60 Dzo -<70 Sci-<60	Eng.-<55 Maths-<55 Dzo -<60 Sci-<55	Eng.-<45 Maths-<45 Dzo -<50 Sci-<45	
	Upscale standards in core subjects (Eng, Maths , Sci and Dzo)	Increase Adult Literacy Rate	Learning Outcome in class VI (Eng/Math/Dzo./Science)	Percent	1	Eng-60 Dzo.-70 Maths-60 Sci-60	Eng.-<60 Maths- <60 Dzo -<70 Sci-<60	Eng.-<55 Maths-<55 Dzo -<60 Sci-<55	Eng.-<50 Maths-<50 Dzo -<55 Sci-<50	Eng.-<45 Maths-<45 Dzo -<50 Sci-<45
						Eng-60 Dzo.-70 Maths-60 Sci-60	Eng.-<60 Maths- <60 Dzo -<70 Sci-<60	Eng.-<55 Maths-<55 Dzo -<60 Sci-<55	Eng.-<50 Maths-<50 Dzo -<55 Sci-<50	
						Eng-60 Dzo.-70 Maths-60 Sci-60	Eng.-<60 Maths- <60 Dzo -<70 Sci-<60	Eng.-<55 Maths-<55 Dzo -<60 Sci-<55	Eng.-<45 Maths-<45 Dzo -<50 Sci-<45	

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance Adult Literacy, scouting program, school Enrollment and improve relevance and quality of education with Higher Learning Outcomes	15	Upscale standards in core subjects (Eng, Maths , Sci and Dzo)	Learning Outcome in class X (Eng/Math/Dzo./Science)	Percent	1	Eng->60 Maths->60 Dzo.->70 Sci->60	Eng-<60 Maths-<60 Dzo.-<70 Sci-<60	Eng.->50 Maths->50 Dzo->50 EVS->50	Eng.-45 Maths-45 Dzo-45 EVS-45	Eng.-40 Maths-40 Dzo-40 EVS-40
			Learning Outcome in class XII (Eng/Math/Dzo./Science)	Percent	1	Eng-55 Maths-55 Dzo.-55 Sci-55	Eng.-50 Maths-50 Dzo -50 EVS-50	Eng.-45 Maths-45 Dzo -45 EVS-45	Eng.-40 Maths-40 Dzo-40 EVS-40	Eng.-35 Maths-35 Dzo -35 EVS-35
		Number of students adopted by teachers	Number of Students provided special care by teacher	Number	1	250	200	140	135	130
		Promote National Reading Program	Number of books read	Number	3	40000	35000	30000	25000	20000

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To Enhance and Strengthen Local Economy	12	Increase income from sales of RNR products	Income from sales of livestock products	Nu. (Million)	1	3.8	3.7	3.6	3.5	3.4	
			Income from sales of Cash Crops	Nu. (Million)	1	7.2	6.2	5.2	4.2	3.2	
	Promote Local Economy		Number of SME/CSI established	Number	1	4	3	2	1	CSMI not initiated	
			Number of Jobs created	No Unit	2	Entrepreneurship training conducted for 25 youths	entrepreneurship training conducted for skills development	Training Planned	Training proposed	Not at all planned	
			Number of Tourist Arrivals by bed nights	Number	3	5500	5300	5000	4700	4000	
To improve Health Status of the Communities	10	Facilitate construction and Renovation of farm roads	Length of Farm Road constructed	KM	4	5	4	3	2	1	
			Conduct regular Maternal Health Clinics	Non-communicable disease screening facilities in place	Percent	1	6	5	4	3	2
			Provide clean & safe functional drinking water supply	Households with clean water supplied	Percent	2	96	95	94	93	92
			Initiate programs for elderly people	Percentage of Senior Citizens above 60 years covered under elderly care	Percent	1	95	93	90	88	85

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	10	Construction/ maintenance of Health infrastructure Conduct Regular immunization Clinics	Number of health infrastructure renovated	Number	2	5	4	3	2	1
			Immunization Coverage	Percent	1	99	98	97	96	95
			Incidence of Infant Mortality	Number	1	0	0	1	2	3
			Incidence of Under 5 Mortality	Number	1	0	0	1	2	3
			Incidence of maternal mortality	Number	1	0	0	1	2	3
To improve Urban Amenities	6	Flood Mitigation works initiated and walls constructed	Flood Mitigation works carried out	KM	3	0.3	0.25	0.15	0.12	0.1
		Resurfacing of Road Towards Hospital	Urban Road Resurfaced towards hospital	KM	3	0.55	0.5	0.45	0.4	0.3

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To Enhance Efficiency & Effectiveness of Public Service Delivery	5	Major Dzong Renovation works	Completion of external part and roofing of Dzong Renovation works	Date	2	100	95	90	85	80	
		Efficient and Effective delivery of Dzongkhag level G2C Services	Services Delivered in Accordance to Service Delivery Standards	Percent	0.5	100	95	90	85	80	
	To keep Dzongkhag & Gewog Clean	4	Ensure 100% Reliable Mobile & Electricity Coverage	Guidelines for Operation of Dzongkhag Service Centers (HELP DESK) implemented	Percent	0.5	100	95	90	85	80
				Reliability of Electricity	Percent	0.5	98	96	94	92	90
			Reliability of Mobile Connectivity	Percent	0.5	98	95	94	92	90	
			Facilitate Reliable Internet Connectivity in Gewogs	Internet Reliability (Uptime/Downtime)	Percent	1	95	90	85	80	75
To keep Dzongkhag & Gewog Clean	4	Promote Clean Bhutan Initiatives	Waste collection done by Municipal per Week	Days	2	3	2	1	0.2	0.1	
			Cleaning Campaign Conducted per Year	Days	2	4	3	2	1	0	

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To Preserve & Promote Cultural & Traditional Heritage in the Dzongkhag	3	Development and renovation of religious infrastructure	Number of religious infrastructure constructed	Number	1	5	4	3	2	1	
			30% of Samcholing Dzong Renovation carried out	Percent	1	100	90	80	70	60	
		Festivals celebrated in the central Dzongkhags and Gewog Centre	Number of festivals celebrated	Number	1	20	19	18	17	15	
To enhance food and nutrition security	35	Construct, maintain and renovate RNR infrastructure	Percentage of farm road with road user groups	Percent	2	95	90	85	80	75	
			Length of irrigation channel constructed	KM	4	2	1.8	1.5	1	.8	
		To increase cereal crop production	Paddy Production	MT	3	2306	2206	2106	2006	1906	
			Maize Production	MT	3	1451	1351	1251	1151	1051	
			Buckwheat/Barley Production	MT	3	397	357.3	317.6	277.9	238.2	
		Increase Medicinal and Aromatic plant production		Wheat production	MT	3	267	240.3	213.6	186.9	160.2
				MAP and Species production increased	MT	1	8	6	4	3.5	3
Increase fruits and nuts production		Fruits and Nuts production	MT	1	214	190	170	160	150		

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance food and nutrition security	35	Increase Milk, Egg & Pork production	Milk Production	MT	3	1239	1100	1000	900	800
			Pork Production	MT	3	2.9	2.5	2	1.90	1.8
			Egg Production Dozen	Dozen	3	130000	120000	110000	100000	90000
	Increase Cash Crop Production	Potato Production	MT	2	500	450	400	350	300	
		Mandarin Production	MT	2	215	193.5	172	150.5	129	
		Vegetable Production	MT	2	1144	1044	904	804	704	
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

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	2	Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB	Timeline by which the Annual Dzongkhag Statistics and Annual Dzongkhag at A Glance is published online in the Dzongkhag website and data submitted to NSB	Date	0.5	30-Oct-17	30 Nov. 2017	30 Dec. 2017	30 Jan. 2018	28 Feb. 2018
			Timeline by which Gewog level data base is published online in the Dzongkhag website and data submitted to NSB	Date	0.5	30th 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
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
		Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	0.5	100	-	-	-	0
		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

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
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
Create a conducive environment for gender equality and child protection	0.5	Institutionalize integration of gender equality and child protection concerns	Timeline by which internal framework to address gender issues at the workplace developed	Date	0.5	28th February, 2018	30th March, 2018	31st 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 Adult Literacy, scouting program, school Enrollment and improve relevance and quality of education with Higher Learning Outcomes	Upscale standards in core subjects (Eng, Maths , Sci and Dzo)	Learning Outcome in class XII(Eng/Math/Dzo./Science)	Percent	NA	NA	NA	NA	NA
		Learning Outcome in class III (Eng/Math/Dzo./EVS)	Percent	NA	NA	NA	NA	NA
		Learning Outcome in class VI (Eng/Math/Dzo./Science)	Percent	NA	NA	NA	NA	NA
		Learning Outcome in class X (Eng/Math/Dzo./Science)	Percent	NA	NA	NA	NA	NA
	Promote Scouting Program	Number of Schools with Scouting Program	Number	5	6	7	8	12
	Increase Primary Enrollment Rate	Number of Students Enrolled in Scouting Program	Number	1000	1100	1150	1200	1250
	Increase Adult Literacy Rate	Adult Literacy Rate	Percent	80	85	90	95	97
	Number of students adopted by teachers	Number of Students provided special care by teacher	Number	NA	NA	NA	NA	NA
	Promote National Reading Program	Number of books read	Number	0	0	0	40000	40000

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 and Strengthen Local Economy	Promote Local Economy	Number of SME/CSI established	Number	5	10	15	20	25
		Number of Jobs created	No Unit	25	25	25	75	100
		Number of Tourist Arrivals by bed nights	Number	8363	7629	8308	6697	5500
	Facilitate construction and Renovation of farm roads	Length of Farm Road constructed	KM	197	200	205	221	225
To improve Health Status of the Communities	Increase income from sales of RNR products	Income from sales of Cash Crops	Nu. (Million)	NA	NA	1.7	3.7	4.2
		Income from sales of livestock products	Nu. (Million)	NA	NA	3.7	3.9	4
	Conduct regular Maternal Health Clinics	Non-communicable disease screening facilities in place	Percent	7	8	10	12	NA
		Households with clean water supplied	Percent	85	86	88	98	NA
		Initiate programs for elderly people	Percent	89	90	95	96	NA
Construction/ maintenance of Health infrastructure	Number of health infrastructure renovated	Number	0	0	0	0	0	

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 Urban Amenities	Conduct Regular immunization Clinics	Immunization Coverage	Percent	-	-	-	-	-
		Incidence of Infant Mortality	Number	-	-	-	-	-
		Incidence of Under 5 Mortality	Number	-	-	-	-	-
		Incidence of maternal mortality	Number	-	-	-	-	-
To improve Urban Amenities	Flood Mitigation works initiated and walls constructed	Flood Mitigation works carried out	KM	0	0	0	0.3	0.3
	Resurfacing of Road Towards Hospital	Urban Road Resurfaced towards hospital	KM	0	0	0	0	0.55
To Enhance Efficiency & Effectiveness of Public Service Delivery	Major Dzong Renovation works	Completion of external part and roofing of Dzong Renovation works	Date	-	-	-	-	-
		Efficient and Effective delivery of Dzongkhag level G2C Services	Percent	-	-	-	-	-
	Ensure 100% Reliable Mobile & Electricity Coverage	Guidelines for Operation of Dzongkhag Service Centers (HELP DESK) implemented	Percent	-	-	-	-	-
		Reliability of Electricity	Percent	-	-	-	-	-
	Facilitate Reliable Internet Connectivity in	Reliability of Mobile Connectivity	Percent	-	-	-	-	-
		Internet Reliability (Uptime/Downtime)	Percent	-	-	-	-	-

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]
	Gewogs							
To keep Dzongkhag & Gewog Clean	Promote Clean Bhutan Initiatives	Waste collection done by Municipal per Week	Days	-	-	-	-	-
		Cleaning Campaign Conducted per Year	Days	-	-	-	-	-
To Preserve & Promote Cultural & Traditional Heritage in the Dzongkhag	Development and renovation of religious infrastructure	Number of religious infrastructure constructed	Number	20	25	30	35	40
		30% of Samcholing Dzong Renovation carried out	Percent	0	0	0	1	1
	Festivals celebrated in the central Dzongkhags and Gewog Centre	Number of festivals celebrated	Number	50	50	50	20	20
To enhance food and nutrition security	Construct, maintain and renovate RNR infrastructure	Percentage of farm road with road user groups	Percent	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
		Length of irrigation channel constructed	KM	275	280	301	301	301
		Paddy Production	MT	1897	1902	2091	2196	2306
		Maize Production	MT	1341	1391	1411	1431	1451
		Buckwheat/Barley Production	MT	405	425	446	468	491
	Wheat production	MT	346	363	382	401	421	

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]
	Increase Medicinal and Aromatic plant production	MAP and Species production increased	MT	0	2	4	6	8
	Increase fruits and nuts production	Fruits and Nuts production	MT	173	178	188	206	214
	Increase Milk, Egg & Pork production	Milk Production	MT	1083	1122	1161	1200	1239
		Pork Production	MT	0.85	1.55	2.25	2.5	2.90
		Egg Production Dozen	Dozen	90000	100000	110000	120000	130000
	Increase Cash Crop Production	Potato Production	MT	400	400	400	450	500
		Mandarin Production	MT	187	196	205	215	225
	Increase Vegetable Production	Vegetable Production	MT	877	937	987	1044	1144
	To ensure full budget utilization	Ensure full budget utilization	Percent	NA	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	Timeline by which the Annual Dzongkhag Statistics and Annual Dzongkhag at A Glance is published online in the Dzongkhag website and data submitted to NSB	Date	1	1	1	1
		Timeline by which Gewog level data base is published online in the Dzongkhag website and data submitted to NSB	Date	0	0	1	4	Total Gewogs

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
		Timeline by which the Economic Census of Bhutan is conducted	Date	0	0	0	0	1
		1. Timeline by which the Monthly Consumer Price data is submitted to NSB	Date	12. 0	12. 0	12. 0	12. 2	12. 4
		2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB						
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
	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	NA	NA	NA	NA	100
	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
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	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]
	management, Conflicts of Interest 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
Number of SME/CSI established	This indicator measures creation of CSMI such as agro-based industries, livestock and poultry farms and businesses etc. The CSMIs can be in clusters, Business Incubation Centre or stand alone industries and Non farm measures creation of non-farm CSMI example: Hotels, legal firms, workshops, IT& electronic shops, cobbler & saloon, dry cleaning, Internet café, handicrafts house, clothing & textiles house, furniture house, tourism firms & agents, mining & water related firms etc. The CSMIs can be in clusters, Business Incubation Centre or stand alone industries	annual report	Annually	Agriculture & Livestock sector, Dzongkhag
Number of Jobs created	Definitions is not clear from the central, however Dzongkhag has considered to provide basic entrepreneurial training to promote skills, knowledge and training to acquire employment opportunities.	annual report	Annually	Administrative Record, MoLHR
Number of Tourist Arrivals by bed nights	Number of Tourist Arrivals by bed nights are beyond Dzongkhag control determines by the TCBs annual statics.	annual report	Annually	Tourism Council of Bhutan

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Length of Farm Road constructed	For construction of irrigation channel Dzongkhag doesn't have approved budget from RGoB but there is provision from GEF LDCF project for 2.3km which we may be able to achieve provided project is approved accordingly and fund availability is confirmed from MoAF.	annual report	Annually	Dzongkhag Agriculture Sector, DAT
Immunization Coverage	The immunization coverage of 100% shall be achieved when this final cumulative achievement is completed	Health Report	Annually	Health Sector, DAT
Reliability of Electricity	Control over the Reliability of electricity fully depends on the annual target set by the regional offices and shall draw the target from their annual scores.	Annual Report	Annually	Administrative Record, BPC Trongsa
Reliability of Mobile Connectivity	The reliability of mobile connectivity doesn't fall within the purview of Dzongkhag. However our ratings will fully depend on the target set by the dependent organizations. (BPC & TCELL).	Annual Report	Annually	Administrative Record
Internet Reliability (Uptime/Downtime)	The internet up/downtime will fully depend on the service reliability of service provider and shall draw the ratings from their annual achievements.	Annual Report	Annually	Administrative Record
Completion of external part and roofing of Dzong Renovation works	The major Dzong Renovation works under RGoB has been on track since most of the works as per the work plan has been completed as of date. This final completion of project which would definitely determine in the public service delivery is something to record as Dzongkhag staff has been dedicating good amount of time in the project.	Reviewing Project work plan	Monthly	Dzong Project Record, Project Manager

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Waste collection done by Municipal per Week	District municipal office shall be deploying waste collection truck to do waste collection in the town area three times in a week.	Annual Report	Annually	Administrative Record
Cleaning Campaign Conducted per Year	Dzongkhag municipal office shall be conducting cleaning campaign within municipal area.	Annual Report	Annually	Administrative Record
Paddy Production	Paddy Cultivation	Annual Agriculture production statistic report	Annually	Administrative Data with Dzongkhag Agriculture Sector
MAP and Species production increased	-Medicinal & Aromatic plant produced in a year	Annual Report	Annually	Dzongkhag Agriculture Sector
Fruits and Nuts production	fruits & nuts produced	Annual Report	Annually	MoAF
Milk Production	milk produced	Annual Report	Annually	MoAF
Pork Production	Pork Produced	Annual Report	Annually	MoAF
Egg Production Dozen	egg produced	Annual Report	Annually	MoAF
Potato Production	400 400 400 450 500	annual report	Annually	MoAF
Mandarin Production	mandarin produced	annual report	Annually	MoAF
Vegetable Production	-	annual report	Annually	MoAF
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</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 Annual Dzongkhag at A Glance is published online in the Dzongkhag website and data 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 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
Percentage compliance to e-GIF standards	This success indicator measures and ensures that Ministries/Agencies/Thromdes/azongkhags comply to e-GIF standards in all ICT related activities.	records of e-GOV review meetings	Biannually	Ministries/Age ncies/Thromde s/Dzongkhags

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs</p>	<p>"Description: This success indicator measures the minimum downtime of LAN and internet connectivity in Ministries/Agencies/Thromde/Dzongkhag administration office. If the downtime is caused by incidents which are out of ICT Division's control, ICT Division should maintain a record of such incidences and provide periodic report to DITT. This downtime does not include the travel time for ICT officers working in Dzongkhag need to travel to gewogs/CC to rectify connectivity issues."</p>	<p>Ministries/Agencies/Thromdes/Dzongkhag records</p>	<p>Monthly</p>	<p>Ministries/Agencies/Thromdes/Dzongkhags</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Employees aware on the following Ethics and Integrity Management Tools</p> <p>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.</p> <p>The indicator will assess both the proportion of employees sensitized and the level of awareness created among the employees on the tools. Of the total weightage (100 percent), 40 percent is assigned on the delivery part and 60 percent on the level of awareness created. Further 40 percent weightage is apportioned as:</p> <ol style="list-style-type: none"> 1) No. of tools sensitized – 5 tools (10%); 2) Mode of Delivery - face to face sensitization program (10%); 3) Duration - one day or more (10%); and 4) Percent of employees sensitized – 80 & above (10%). <p>The agencies will report on the above weightage (40 percent) using the standard form developed by ACC.</p> <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</p> <p>-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>	

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>			Dzongkhag report/record and GFP reports.

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	coordinating agency of the government on women and children will provide necessary guidance and technical assistance in developing the internalframework.			

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	Length of Farm Road constructed	GEF fund approval	for irrigation channel construction	approval	SI cannot achieve
ANTI-CORRUPTION COMMISSION	Employees aware on the following Ethics and Integrity Management Tools Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	This will fully depend on the availability of fund for awareness creation and advocacy.	This indicator is beyond Dzongkhags control and need central agencies involvement and fund support to conduct advocacy program.	Nu 0.5 million	Targets will not be achieved
NATIONAL COMMISSION FOR WOMEN & CHILDREN	Timeline by which internal framework to address gender issues at the workplace developed	needs expertise and proper guidelines.	Dzongkhag gender focal person doesn't have capacity to document guidelines since this needs policy level intervention.	domain expertise is required by the subject	Target will not be achieved
CIVIL SOCIETY ORGANIZATION AUTHORITY	Timeline by which internal framework to address gender issues at the workplace developed	domain expertise	multilateral discourse and negotiation on the framework with expertise since Dzongkhag alone cannot come up with any framework, need policy level intervention	logical framework in place	Targets will not be achieved
MINISTRY OF ECONOMIC AFFAIRS	Number of SME/CSI established	To work as per Ministry's plan and to provide full support at the disposal of the ministry.	It is out of the core mandate of the Dzongkhag and thus require strategic intervention from Department of SMI and CI, MoEA. The Dzongkhag can at the most accord approval where required and encourage people to take part.	at the earliest	Targets will not be achieved if the justification provided are not addressed on time and provide support to Dzongkhag.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF LABOUR & HUMAN RESOURCES	Number of Jobs created	Support for Entrepreneurship training, group formation fund support, internship fees, exposure programmes and familiarization tours for cooperatives and groups.	lack of business ideas, lack of skills, exposure, lack of knowledge on entrepreneurial ideas.	Training and internship fees for aspiring interns, grants subsidy and project with reasonable budget allocation to promote blue collar jobs as well as in promoting dignity of labour.	Targets will not be achieved if the proposed are not addressed.
TOURISM COUNCIL OF BHUTAN	Number of Tourist Arrivals by bed nights	marketing and tourism promotion by TCB about tourist potential in the Dzongkhag.	Despite being located in the tri-junctions, Trongsa receives very minimal night holders. Dzongkhag Administration doesn't have control on this indicators	promotion and marketing	targets will be not achieved if the proposed are not addressed
MINISTRY OF AGRICULTURE AND FORESTS	Length of irrigation channel constructed	GEF fund approval on time	The irrigation channel proposed is approved under GEF fund	at the earliest	We cannot achieve proposed target if the project is not approved on time.
MINISTRY OF INFORMATION & COMMUNICATIONS	Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/D zongkhags and CCs	Fund support technical expertise	until and unless some funds are available for capacity development, we cannot carry any activities at the execution period.	for all the relevant officials	Targets will not be achieved if the proposed are not addressed.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF FINANCE	Percentage of budget utilized	Segregation on the under-utilization	There should be clear definition for under-utilization from Department of National Budget. Even savings are merged as under-utilization.	If the savings are acquired from completing the activities, it should be clearly mentioned as savings.	There can be discrepancies to segregate fund under utilization.

Whereas,

I, the Dzongdag, Trongsa 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, Trongsa 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 Rinchen
Trongsa Dzongdag

29.8.17

Date