



PERFORMANCE AGREEMENT

BETWEEN

PRIME MINISTER AND ZHEMGANG DZONGDAG

Zhemgang Dzongkhag Administration

(July 1, 2017 – June 30, 2018)

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Preamble

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

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Zhemgang Dzongkhag Administration consistent with the 11th Five Year Plan , and Governments other priorities;
- b) To make the Zhemgang 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

Towards a dynamic and efficient local government for socio-economic development, cultural diversity and ecological integrity and to mainstream GNH in the Dzongkhag

Mission

1. To ensure sustainable socio-economic development
2. To provide efficient and effective public service delivery
3. To uphold transparency, accountability and integrity

Objectives

- 1) To enhance food and nutrition security
- 2) To strengthen and enhance local economy
- 3) To enhance adult literacy and primary enrollment with higher learning outcomes
- 4) To improve health status of communities
- 5) To preserve and promote culture and tradition
- 6) To improve quality of urban amenities
- 7) To ensure full budget utilization
- 8) To enhance efficiency and effectiveness of public service delivery
- 9) To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level
- 10) To enable effective and efficient ICT Service delivery
- 11) To implement National Integrity and Anti-Corruption Strategy (NIACS)
- 12) To create a conducive environment for gender equality

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To enhance food and nutrition security	39	Facilitate livestock production	Milk production	MT	3	1300	1170	1040	910	780	
			Egg production	Dozen	3	3.5	3.15	2.8	2.45	2.1	
			pork production	MT	3	80	72	64	56	48	
			Fish production	MT	3	5	4.5	4	3.5	3	
			Chicken production	MT	3	5	4.5	4	3.5	3	
	To strengthen and enhance local economy	24	Facilitate field crop production	Paddy production	MT	3	4474	4027	3579	3132	2684
				Maize production	MT	3	9069	8162	7255	6348	5441
				Vegetable production	MT	3	2271	2044	1817	1590	1363
				Citrus production	MT	3	11826	10643	9461	8278	7096
				Ginger production	MT	3	142	128	114	99	85
				Cardamom production	MT	3	9	8	7	6	5
				Initiate irrigation and water management	KM	3	5	4	3	2	1
				Reduce crop depredation by wild animals	KM	3	15	14	13	12	11
To promote local economy	24	Facilitate accessibility to market and services	Length of farm roads constructed	KM	3	30	25	20	15	10	
			Percentage of farm roads open to traffic at all times	Percent	2	100	90	80	70	60	
			Percentage of Dzongkhag and GC roads open to traffic at all times	Percent	2	100	90	80	70	60	
To promote local economy			Number of bio-gas constructed	Number	1.5	20	18	16	14	12	

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To strengthen and enhance local economy	24	To promote local economy	Income generated by Livestock farmer's group	Nu. (Million)	2	6	5.4	4.8	4.2	3.6
			Number of commercial layer farms established	Number	1.5	2	1	---	---	Could not establish
			Number of semi-commercial piggery farms established	Number	1.5	2	1	---	---	Could not establish
			Number of broiler farm established	Number	1.5	2	1	---	---	Could not establish
			Timeline by which Livestock Farmers' Group is formed	Date	1.5	September	October	November	December	January
			Number of fishery ponds constructed	Number	1.5	2	1	---	---	Could not establish
			Number of tourism development initiatives	Number	1	2	1	---	---	0
			Number of tourists arrival	Number	1	400	350	300	250	<250
			Number of SME/CSIs established	Number	1	3	2	1	---	0
			Number of jobs created	Number	1	20	15	10	5	<5
Provide reliable communication and electricity facilities			Percentage of households with mobile connectivity	Percent	1	100	90	80	70	60
			Percentage of household with electricity	Percent	1	100	90	80	70	60

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance adult literacy and primary enrollment with higher learning outcomes	10	Initiate and promote NFE programs	NFE completion rate	Percent	1	75	70	65	60	55
		Increase primary enrollment rate	Primary enrollment rate	Percent	1	>99	95	90	85	80
		Improve learning outcomes in core subjects (Class III & VI)	Learning outcomes mean scores (Class III)	Percent	0.5	Dzo-60 Eng-60 Maths-60	Dzo-58 Eng-57 Maths-57	Dzo-57 Eng-54 Maths-54	Dzo-56 Eng-53 Maths-53	Dzo-55 Eng-50 Maths-50
						Learning outcomes mean scores (Class VI)	Percent	0.5	Eng-58 Math-58 Dzo-65 Sci-62	Eng-56 Math-56 Dzo-63 Sci-60
		Students requiring special care	Number	1	300	250	200	150	100	
		Reduce nutrition deficiency incidences	Number of Schools implementing School Agriculture Program (SAP)	Number	1	15	13	11	9	<9
Number of Schools implementing "3 eggs/child/week"	Number		1	4	3	2	1	0		
Construction/renovation of education infrastructures	Number	1	30	25	20	15	10			
To strengthen value based education and environmental education	Percent	1	100	90	80	70	60			
Promote National Reading Program	Percent	1	100	90	80	70	60			
	Number of books read	Number	1	40000	39000	38000	37000	36000		

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To improve health status of communities	8	Initiate medical care programs for elderly people	Percentage of senior citizens (>65) covered under elderly care	Percent	1	100	90	80	70	60	
			Initiate NCD screening programs	Percent	1	100	90	80	70	60	
	Create awareness and conduct regular maternal health clinics	0.5		Incidence of alcohol related death	Number	0.5	0	3	6	9	>9
				Incidence of infant mortality	Number	0.5	0	3	6	9	>9
				Incidence of U-5 mortality	Number	0.5	0	3	6	9	>9
				Incidence of maternal mortality	Number	1	0	3	6	9	>9
	Facilitate provision of water and sanitation facilities	0.5		Immunization coverage	Percent	1	10	90	80	70	60
				Institutional delivery	Percent	0.5	90	85	80	75	70
Percentage of households with functional water supply				Percent	1	100	90	80	70	60	
Percentage of households with proper sanitation facilities				Percent	1	100	90	80	70	60	
To preserve and promote culture and tradition	3	Construct and renovate religion and cultural monuments/infrastructure	Number of local festivals celebrated	Number	1	35	34	33	32	31	
			Number of religion and cultural monuments/infrastructure constructed and renovated	Number	2	8	7	6	5	4	
To improve quality of urban amenities	2	To promote green initiatives	Frequency of waste collection done by municipality per week	Number	1	3	2	1	--	--	
			Water supply per day (hrs)	Hours	1	6	5	4	3	2	
To ensure full budget utilization	5	Ensure full budget utilization	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 enhance efficiency and effectiveness of public service delivery	4	Facilitate reliable internet connectivity in the Gewogs	Internet reliability (Uptime/Downtime)	Percent	1	100	90	80	70	60
			Timeliness by which fiber optic network is connected to Schools, BHUs and RNR Centers in the Gewogs	Date	1	April 2018	Mid May 2018	End of May 2018	Mid June 2018	End of June 2018
			Reliability of mobile services	Percent	0.5	100	90	80	70	60
			Reliability of electricity	Percent	0.5	100	90	80	70	60
To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	2	Facilitate access to regular public transport services	Number of regular inter Dzongkhag bus services instituted	Number	1	1	---	---	---	0
			1. Timeline by which the Monthly Consumer Price 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
			2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to 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	0.5	30 Oct. 2017	30 Nov. 2017	30 Dec. 2017	30 Jan. 2018	30 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			

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To ensure availability of timely, relevant and reliable data	2	Collect, compile and submit Dzongkhag level Socio-economic data/information to the NS	Timeline by which the Economic Census of Bhutan (ECOB) 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 Improve public service delivery through innovative ICT services/improve LAN and internet services	Percentage of non-ICT staff trained Acceptable downtime of LAN and internet connectivity per incidence	Percent Days	0.5 0.5	50 1	45 1.5	40 2	35 2.5	30 >2.5
To implement National Integrity and Anti-Corruption Strategy (NIACS)	1	Ensure compliance to e-GIF standards Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its management, Code of Conduct and Grievance Redress Mechanism)	Percentage compliance to e-GIF standards Employees aware on the following Ethics and Integrity Management Tools - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent Percent	0.5	100	-	-	-	<100
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	Above 90 28th February, 2018	89-80 30 March, 2018	79-70 31 April, 2018	69-60 30 May, 2018	59 and below 30th June, 2018

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
To enhance food and nutrition security	Facilitate livestock production	Milk production	MT	NA	NA	900	1200	1300
		Egg production	Dozen	NA	NA	NA	NA	3.5
		pork production	MT	NA	NA	39	60	80
		Fish production	MT	NA	NA	2	5	5
		Chicken production	MT	NA	NA	NA	2	5
	Facilitate field crop production	Paddy production	MT	1082	1838	1875	2829	4474
		Maize production	MT	4981	5230	6105	8237	9069
		Vegetable production	MT	NA	NA	1121	1297	2271
		Citrus production	MT	NA	NA	5145	4637	11826
		Ginger production	MT	NA	NA	72	230	142
Promote cash crop production	Cardamom production	MT	NA	NA	NA	8	9	
	Length of irrigation channels constructed	KM	NA	NA	NA	11	5	
	Length of electric fencing by wild animals	KM	NA	NA	7	30	15	
	Length of farm roads constructed	KM	NA	NA	51.13	47.5	30	
	Percentage of farm roads open to traffic at all times	Percent	NA	100	100	100	100	
To strengthen and enhance local economy	Facilitate accessibility to market and services	Percentage of Dzongkhag and GC roads open to traffic at all times	Percent	NA	100	100	100	100

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
To enhance adult literacy and primary enrollment with higher learning outcomes	To promote local economy	Number of tourism development initiatives	Number	NA	NA	1	2	2
		Number of tourists arrival	Number	NA	NA	250	300	400
		Number of SME/CSIs established	Number	NA	NA	20	2	3
		Number of jobs created	Number	NA	NA	100	20	20
		Number of bio-gas constructed	Number	NA	NA	NA	100	20
		Income generated by Livestock farmer's group	Nu. (Million)	NA	NA	NA	8	6
		Number of commercial layer farms established	Number	NA	NA	NA	NA	2
		Number of semi-commercial piggery farms established	Number	NA	NA	NA	NA	2
		Number of broiler farm established	Number	NA	NA	NA	NA	2
		Timeline by which Livestock Farmers' Group is formed	Date	NA	NA	NA	NA	september
		Number of fishery ponds constructed	Number	NA	NA	NA	NA	2
		Percentage of households with mobile connectivity	Percent	100	100	100	100	100
		Percentage of household with electricity	Percent	100	100	100	100	100
To enhance adult literacy and primary enrollment with higher learning outcomes	Initiate and promote NFE programs Increase primary enrollment rate Improve learning outcomes in core	NFE completion rate	Percent	NA	NA	NA	NA	75
		Primary enrollment rate	Percent	NA	100	100	100	>99
		Learning outcomes mean scores (Class III)	Percent	NA	NA	NA	Dzo-60 Eng-57	Dzo-60 Eng-60

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 status of communities	subjects (Class III & VI)	Learning outcomes mean scores (Class VI)	Percent	NA	NA	NA	Maths-57 Dzo-61 Eng-55 Maths-55 Sci-61	Maths-60 Eng-58 Math-58 Dzo-65 Sci-62
		Number of students provided with special care by teachers	Number	NA	NA	251	300	
		Number of Schools implementing School Agriculture Program (SAP)	Number	NA	14	14	15	
		Number of Schools implementing "3 eggs/child/week"	Number	NA	14	3	4	
		Number of School infrastructure constructed/Renovated	Number	NA	NA	NA	30	
		Percentage of Schools with a minimum of two green initiatives	Percent	NA	NA	100	100	
		Percentage of Schools implementing National Reading Program	Percent	NA	100	100	100	
		Number of books read	Number	NA	NA	43000	40000	
		Percentage of senior citizens (>65) covered under elderly care	Percent	NA	NA	100	100	
		Percentage of population screened for NCD	Percent	NA	NA	NA	100	
Create awareness and conduct regular maternal		Incidence of alcohol related death	Number	NA	NA	0	0	
		Incidence of infant mortality	Number	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]
	health clinics	Incidence of U-5 mortality	Number	0	0	0	0	0
		Incidence of maternal mortality	Number	NA	0	0	0	0
		Immunization coverage	Percent	NA	100	100	100	100
		Institutional delivery	Percent	NA	NA	83	85	90
		Percentage of households with functional water supply	Percent	NA	100	100	100	100
	Facilitate provision of water and sanitation facilities	Percentage of households with proper sanitation facilities	Percent	NA	100	100	100	100
To preserve and promote culture and tradition	Construct and renovate religion and cultural monuments/infrastructure	Number of religion and cultural monuments/infrastructure constructed and renovated	Number	NA	NA	NA	5	8
		Number of local festivals celebrated	Number	NA	NA	35	35	35
To improve quality of urban amenities	To promote green initiatives	Frequency of waste collection done by municipality per week	Number	NA	NA	3	3	3
		Water supply per day (hrs)	Hours	NA	NA	4	6	6
To ensure full budget utilization	Ensure full budget utilization	Percentage of budget utilized	Percent	-	-	-	-	100
To enhance efficiency and effectiveness of public service delivery	Facilitate access to regular public transport services	Number of regular inter Dzongkhag bus services instituted	Number	NA	NA	1	1	1
		Timeline by which fiber optic network is connected to Schools, BHUs and RNR Centers in the Gewogs	Date	NA	NA	NA	NA	April 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]
		Internet reliability (Uptime/Downtime)	Percent	NA	NA	100	100	100
	Ensure 100 % mobile and electricity coverage	Reliability of mobile services	Percent	NA	NA	100	100	100
		Reliability of electricity	Percent	NA	NA	100	100	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. Timeliness by which the Monthly Consumer Price data is submitted to NSB 2. Timeliness by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB	Date	(1) 12 (2) 0	(1) 12 (2) 0	(1) 12 (2) 0	(1) 12.(2) 2	(1) 12 (2) 4
		Timeliness 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
		Timeliness 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
		Timeliness by which the Economic Census of Bhutan (ECoB) is conducted	Date	0	0	0	0	1
To enable effective and efficient ICT Service delivery	Enhance basic ICT skills of non-ICT staff members	Percentage of non-ICT staff trained	Percent	-	-	-	-	50
	Improve public service delivery through innovative ICT services/improve LAN and internet services	Acceptable downtime of LAN and internet connectivity per incidence	Days	-	-	-	-	1

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]
	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	Above 90
To create a conducive environment for gender equality	Institutionalize integration of gender equality	Timeline by which internal framework to address gender issues at the workplace is developed	Date	-	-	-	-	31st March, 2018

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Milk production	To measure amount of milk produced annually in MT	Annual survey	Annually	RNR Statistics/Annual Dzongkhag Statistics
Egg production	To measure the amount of egg produced annually in Million	Annual survey	Annually	RNR Statistics/Annual Dzongkhag Statistics
pork production	To measure the amount of pork produced annually in MT	Annual survey	Annually	RNR Statistics/Annual Dzongkhag Statistics
Fish production	To measure the amount of fish produced annually in MT	Annual survey	Annually	RNR Statistics/Annual Dzongkhag Statistics
Chicken production	To measure the amount of chicken produced annually in MT	Annual survey	Annually	RNR Statistics/Annual Dzongkhag Statistics
Paddy production	To measure the amount of paddy produced annually in MT	Annual Survey/Crop cut method	Annually	RNR Statistics/Annual Dzongkhag statistics
Maize production	To measure the amount of maize produced annually in MT	Annual survey/Crop cut method	Annually	RNR Statistics/Annual Dzongkhag statistics
Vegetable production	To measure the amount of vegetable produced annually in MT. Vegetables include: Chilli, cabbage, cauliflower, beans, radish, green leaves, broccoli, pea, potato and brinjal	Annual survey	Biannually	RNR Statistics/Annual Dzongkhag statistics

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Citrus production	To measure the amount of citrus produced in MT	Annual survey	Annually	RNR Statistics/Annual Dzongkhag statistics
Ginger production	To measure the amount of ginger produced annually in MT	Annual survey	Annually	RNR Statistics/Annual Dzongkhag statistics
Cardamom production	To measure the amount of cardamom produced annually in MT	Annual survey	Annually	RNR Statistics/Annual Dzongkhag statistics
Length of irrigation channels constructed	To measure KMs of irrigation schemes constructed	Administrative record/Monitoring visits	Quarterly	Administrative data/Monitoring visits
Length of electric fencing	To measure the KMs of electric fencing constructed	Administrative record/Monitoring visits	Quarterly	Administrative data/Monitoring visits
Length of farm roads constructed	To measure KMs of farm roads constructed	Administrative record/Monitoring visits	Quarterly	Administrative data/Monitoring visits
Number of bio-gas constructed	To reduce the use of electricity	Progress report/Monitoring visits	Quarterly	Annual Dzongkhag Statistics/Monitoring reports
Income generated by Livestock farmer's group	To promote local economy	Record maintained by Livestock farmer's group	Biannually	Administrative data
Number of commercial layer farms established	To establish 2 commercial layer farms in the Dzongkhag	Progress report/Monitoring report	Quarterly	Administrative data/Livestock Sector
Number of semi-commercial piggery farms established	To establish 2 semi-commercial piggery farms in the Dzongkhag	Progress report/Monitoring visits	Quarterly	Administrative data/Livestock Sector
Number of broiler farm established	To establish 2 broiler farms in the Dzongkhag	progress report/Monitoring visits	Quarterly	Administrative data/Livestock Sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Timeline by which Livestock Farmers' Group is formed	To establish livestock farmer's group in one of the potential area	progress report/Monitoring visits	Quarterly	Administrative data/Livestock Sector
Number of fishery ponds constructed	To construct 2 fishery ponds in the Dzongkhag	Progress report	Quarterly	Administrative data/Livestock Sector
Percentage of households with mobile connectivity	To provide reliable communication facilities	Record maintained by Telecom/Tiashi Cell	Annually	Bhutan Telecom/Tiashi Cell
Percentage of household with electricity	To improve the electricity facilities	Record maintained by BPC	Annually	Bhutan Power Corporation
Number of tourism development initiatives	To track the number of tourism development programs initiated by the Dzongkhag	Administrative record	Biannually	Administrative data
Number of tourists arrival	To track the number of tourists arrival in the Dzongkhag	Track record of TCB	Biannually	Tourism Council of Bhutan
Number of SME/CSIs established	To facilitate establishment of SME/CSIs in the Dzongkhag	Administrative record	Biannually	Administrative record/Regional Trade Office
Number of jobs created	To facilitate employment generation in the Dzongkhag	Administrative record	Biannually	Administrative data/Regional Labour Office
Percentage of farm roads open to traffic at all times	To enhance efficiency and effectiveness of public service delivery	Administrative record	Biannually	Administrative data
Percentage of Dzongkhag and GC roads open to traffic at all times	To enhance efficiency and effectiveness of public service delivery	Administrative record	Biannually	Administrative data
NFE completion rate	To measure the percentage of NFE completion rate	Record maintained by Schools/Edu Sector	Annually	Schools/Edu Sector
Primary enrollment rate	To enhance primary enrollment	Record maintained by Schools/Edu Sector	Annually	Schools/Edu Sector
Learning outcomes mean scores (Class II)	To enhance adult literacy with higher learning outcomes	Record maintained by Schools/Edu Sector	Annually	Schools/Edu Sector

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Learning outcomes mean scores (Class VI)	To enhance adult literacy with higher learning outcomes	Record maintained by Schools/Edu Sector	Annually	Schools/Edu Sector
Number of students provided with special care by teachers	To track the number of students who received special from the teachers	Record maintained by Schools/Edu Sector	Annually	Schools/Edu Sector
Number of Schools implementing School Agriculture Program (SAP)	To count the number of Schools implementing SAP	Record maintained by Schools/Edu Sector	Annually	Schools/Edu Sector
Number of Schools implementing "3 eggs/child/week"	To implement "3 eggs/child/week" program in Buli and Yebilaptsa Central Schools	Record maintained by Schools/Edu Sector	Quarterly	Schools/Edu Sector
Number of School infrastructure constructed/Renovated	To measure the progress in construction of School infrastructures	Progress report/Edu Sector	Quarterly	Education Sector
Percentage of Schools with a minimum of two green initiatives	To strengthen value based education and environmental education	Record maintained by Schools/Edu Sector	Biannually	Schools/Edu Sector
Percentage of Schools implementing National Reading Program	To enhance adult literacy with higher learning outcomes	Record maintained by Schools/Edu Sector	Annually	Schools/Edu Sector
Number of books read	To enhance adult literacy with higher learning outcomes	Record maintained by Schools/Edu Sector	Annually	Schools/Edu Sector
Percentage of senior citizens (>65) covered under elderly care	To initiate medical care programs	Record maintained by Health Centers	Annually	Annual Health survey
Percentage of population screened for NCD	To improve health status of communities	Health record/Health survey	Annually	Annual Health Survey
Incidence of alcohol related death	To find out number of alcohol related death in the Dzongkhag	Health record/Annual Health Survey	Annually	Annual Health Survey
Incidence of infant mortality	Death of child below one year	Health record/Annual Health Survey	Annually	Annual Health Survey
Incidence of U-5 mortality	Death of child below five years	Health record/Annual Health Survey	Annually	Annual Health Survey
Incidence of maternal mortality	Death of child giving mother	Health record/Annual Health Survey	Annually	Annual Health Survey
Immunization coverage	To improve health status of communities	Health record/Annual Health Survey	Annually	Annual Health Survey
Institutional delivery	To improve health status of communities	Health record/Annual Health Survey	Annually	Annual Health Survey

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of households with functional water supply	To improve health status communities	Health record/Annual Health Survey	Annually	Annual Health Survey
Percentage of households with proper sanitation facilities	To improve health status of communities	Health record/Annual Health Survey	Annually	Annual Health Survey
Number of local festivals celebrated	To track the number of local festivals celebrated in the Gewogs	Record maintained by Religion and Culture sector	Quarterly	Administrative data
Number of religion and cultural monuments/infrastructure constructed and renovated	TO preserve and promote culture and tradition	Progress report/Monitoring visits	Quarterly	Culture Sector/Monitoring report
Frequency of waste collection done by municipality per week	To promote green initiatives	Administrative record	Annually	Administrative data
Water supply per day (hrs)	To maintain enough water supply	Administrative record	Annually	Administrative data
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
Internet reliability (Uptime/Downtime)	To enhance public service delivery	Record maintained by BTL/Tashi Cell	Annually	BTL/Tashi Cell
Reliability of mobile services	To enhance efficiency and effectiveness of public service delivery	Records maintained by BTL/Tashi Cell	Annually	BTL/Tashi Cell
Reliability of electricity	To enhance efficiency and effectiveness of public service delivery	Record maintained by BPC	Annually	BPC
Number of regular inter Dzongkhag bus services instituted	To introduce regular bus service between Zhemgang and Gelephu	Record maintained by Dzongkhag	Quarterly	RSTA/Dzongkhag Administration
Timeline by which fiber optic network is connected to Schools, BHUs and RNR Centers in the Gewogs	To connect Schools, BHUs and RNR Center with fiber optic network form Gewog centers	Progress Report	Biannually	Administrative data

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.</p> <p>(2). Sample selected households, representative of the country in all the 20 Dzongkhags.</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published online in the Dzongkhag website and data is submitted to NSB	The respective Dzongkhag Statistical Officers should collect, compile, analyze and publish the ADS online in the Dzongkhag's website and submit the data to NSB. The respective Dzongkhag Statistical Officers should collect, compile, analyze and publish the DAG online in the Dzongkhag's website and submit the data to NSB	Primary and secondary data (survey & admin data)	Annually	Dzongkhag, Gewog and Thromde sectors, official publications (national, regional and local)
Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB	GLD contain all monthly, annual and terminal indicators to monitor APAs of the LG. It will be collected by GAOs and submitted to DSOs and DSOs will validate and submit to NSB and disseminate	Administrative, secondary and terminal data	Annually	Gewog Sectors
Timeline by which the Economic Census of Bhutan (ECoB) 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

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Acceptable downtime of LAN and internet connectivity per incidence	<p>This success indicator measures the minimum downtime of LAN and internet connectivity in Dzongkhag administration office.</p> <p>If the downtime is caused by incidents which are out of ICT Section's control, ICT Section should maintain a record of such incidences and provide periodic report to DITT. This downtime does not include the travel time for ICT officers working in Dzongkhag to travel to gewogs/CC to rectify connectivity issues.</p>	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</p> <ul style="list-style-type: none"> - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism 	<p>This indicator will measure the proportion of employees sensitized through face to face sensitization program on the above mentioned Ethics and Integrity Management Tools. The concerned TOT participants who have attended 2nd round of Ethics & Integrity Management training from 12 – 22 June 2017 at Phuntsholing are expected to conduct the sensitization program. The indicator will assess both the proportion of employees sensitized and the level of awareness created among the employees on the tools. Of the total weightage (100 percent), 40 percent is assigned on the delivery part and 60 percent on the level of awareness created. Further 40 percent weightage is apportioned as:</p> <ol style="list-style-type: none"> 1) No. of tools sensitized – 5 tools (10%); 2) Mode of Delivery - face to face sensitization program (10%); 3) Duration - one day or more (10%); and 4) Percent of employees sensitized – 80 & above (10%). <p>The agencies will report on the above weightage (40 percent) using the standard form developed by ACC.</p> <p>To assess the level of employees' awareness on the above tools, ACC will circulate a standard questionnaire at later stage.</p>	<ul style="list-style-type: none"> • Supporting documents from the agencies • Questionnaire based desk survey 	<p>Annually</p>	<p>All Public agencies that have signed APA</p>

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Timeline by which internal framework to address gender issues at the workplace is developed</p>	<p>Gender and child protection issues including sexual harassment and introducing a system where all new recruits/employees of the sector to be sensitized on basic concepts and issues related to gender and child protection. This indicator will be applicable to all the Dzongkhags. The National Commission for Women and Children (NCWC) as the lead coordinating agency of the government on women and children will provide necessary guidance and technical assistance in developing the internal framework.</p>	<p>Dzongkhag report/record and GFP reports</p>	<p>Annually</p>	<p>Consultations, Bilateral Meetings</p>

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF AGRICULTURE AND FORESTS	Length of electric fencing	Mobilization of budget and technical backstopping for electric fencing in the Gewogs	The Dzongkhag is dependent on the Ministry to achieve this target since the Dzongkhag has no earmarked budget	Timely support and fund mobilization	Target may not be achieved
MINISTRY OF FINANCE	Number of regular inter Dzongkhag bus services instituted	Subsidy fund required from MoF and approval from MoIC	The Dzongkhag is proposing MoF to grant subsidy scheme to the interested to procure bus and MoIC to grant approval	Subsidy grant required	The target may not be achieved
MINISTRY OF INFORMATION & COMMUNICATIONS	Number of regular inter Dzongkhag bus services instituted	Subsidy fund required from MoF and approval from MoIC	The Dzongkhag is proposing MoF to grant subsidy scheme to the interested to procure bus and MoIC to grant approval	Subsidy grant required	The target may not be achieved
MINISTRY OF FINANCE	Length of farm roads constructed	Timely release of fund to construct farms roads	Untimely release of fund will delay the construction	Proposed Nu. 20.230 Million from the RGoB and four FR construction will be spill over under SDP funding	Targets may not be fully achieved
TOURISM COUNCIL OF BHUTAN	Number of tourism development initiatives	To support for tourism development, especially to celebrate a three day Bhutan Bird Festival	The Dzongkhag requires technical backstopping and adequate fund to celebrate the Bird festival	Adequate fund and resources required	Targets may not be achieved
MINISTRY OF ECONOMIC AFFAIRS	Number of SME/CSIs established	Fund and technical support required for development of SME/CSIs	The Dzongkhag will facilitate the establishment of SME/CSIs in the Dzongkhag	Adequate fund and technical support required	Target may not be fully achieved

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	Need a separate budget and technical backstopping for employment generation in the Dzongkhag	The Dzongkhag lacks technical skills (including business incubation expertise) and budget for employment generation	Adequate fund and resources required for creating employment opportunities	The target may not be fully achieved
MINISTRY OF HEALTH	Incidence of alcohol related death	Targeted intervention required from the Ministry to reduce alcohol related death in the Dzongkhag	High alcohol related death in the Dzongkhag	Targeted intervention required from the Dept. of Public Health, MoH	Target may not be achieved
MINISTRY OF HEALTH	Incidence of infant mortality	Targeted intervention required from the Ministry to reduce infant mortality in the Dzongkhag	High infant mortality incidences in the Dzongkhag	Targeted intervention required from the Dept. of Public Health, MoH	Target may not be achieved
MINISTRY OF INFORMATION & COMMUNICATIONS	Reliability of mobile services	Reliable mobiles and internet services	Unreliable mobile and internet services hamper the public service delivery	24X7 mobile and internet services required	Target may not be achieved
MINISTRY OF ECONOMIC AFFAIRS	Reliability of electricity	Reliable electricity through out the year	Unreliable electricity supply hamper public service delivery and developmental activities	24X7 electricity supply required	Target may not be achieved

Whereas,

I, the Dzongdag, Zhemgang 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, Zhemgang 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:



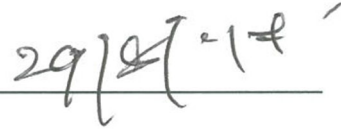
Tshering Tobgay
Prime Minister of Bhutan



Date



Harka S. Tamang
Zhemgang Dzongdag



Date