



PERFORMANCE AGREEMENT
BETWEEN
PRIME MINISTER AND HAA DZONGDAG
Haa Dzongkhag Administration

(July 1, 2017 – June 30, 2018)

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Preamble

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

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Haa Dzongkhag Administration consistent with the 11th Five Year Plan , and Government's other priorities;
- b) To make the Haa 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 green Dzongkhag with peaceful and productive community, promoting equitable and sustainable development in harmony with culture and tradition

Mission

- To provide effective public service delivery
- To develop a quality infrastructure for socio-economic empowerment
- Ensure sustainable and responsible utilization of natural resources
- Preserve and promote traditional and cultural heritage

Objectives

- 1) To enhance food and nutrition security
- 2) To improve health status of the communities
- 3) To enhance and strengthen local economy
- 4) To improve relevance and quality of education
- 5) To improve quality of urban life
- 6) To safeguard and preserve tangible and intangible culture heritage to fulfill the spiritual needs of the communities
- 7) To ensure full budget utilization
- 8) To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level
- 9) To enable effective and efficient ICT Service delivery

- 10) National Integrity and Anti-Corruption Strategy (NIACS) implemented
- 11) 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 | 30 | Facilitate cereal crop production | Maize production | MT | 2 | 255 | 229.5 | 204 | 178.5 | 153 |
| | | | Wheat production | MT | 0.5 | 503 | 452.7 | 402.4 | 352.1 | 301.8 |
| | | | Buckwheat production | MT | 1.5 | 325 | 292.5 | 260 | 227.5 | 195 |
| | | | Paddy production | MT | 1.5 | 150 | 135 | 120 | 105 | 90 |
| | | Facilitate cash crop production | Potato production | MT | 1.5 | 2906 | 2615.4 | 2324.8 | 2034.2 | 1743.6 |
| | | | Apple production | MT | 2.5 | 462.5 | 416.25 | 370 | 323.75 | 277.5 |
| | | | Cardamom production | MT | 3 | 15.6 | 14.04 | 12.48 | 10.92 | 9.57 |
| | | Facilitate vegetable production | Vegetable production (Cabbage, carrot, peas, radish) | MT | 2 | 584.4 | 526.05 | 467.52 | 409.08 | 350.64 |
| | | Facilitate dairy and egg production | Milk production | MT | 3 | 2000 | 1800 | 1600 | 1400 | 1200 |
| | | | Egg production | Dozen | 3 | 125000 | 112500 | 100000 | 87500 | 75000 |
| | | Facilitate electric fencing | Length of electric fencing constructed | KM | 4 | 20 | 18 | 16 | 14 | 12 |
| | | Facilitate construction of irrigation channel | Length of irrigation channel constructed | KM | 2.5 | 5 | 4 | 3 | 2 | 1 |
| | | Maintenance of farm roads | Number of farm roads maintained | Number | 4 | 3 | 2 | 1 | 0 | 0 |
| To improve health status of the communities | 21 | Conduct regular maternal health clinics and immunization program | Incidence of under five mortality | Number | 0.5 | 0 | 6 | 9 | 12 | 15 |
| | | | Incidence of maternal mortality | Number | 0.5 | 0 | 3 | 5 | 7 | 9 |
| | | | Incidence of infant mortality | Number | 0.5 | 0 | 6 | 9 | 12 | 15 |
| | | | Institutional delivery rate | Percent | 3 | 92 | 91 | 90 | 89 | 88 |
| | | | Immunization coverage | Percent | 3.5 | 100 | 92 | 88 | 84 | 80 |

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|---|----|--|---|---------------|-----|-------|-------|------|-------|------|
| To improve health status of the communities | 21 | Construct and renovate water and sanitation facilities | Percentage of rural households with access to clean drinking water supply | Percent | 1 | 100 | 90 | 80 | 70 | 60 |
| | | | Percentage of rural households with PF toilet | Percent | 2 | 35 | 30 | 25 | 20 | 15 |
| | | Conduct awareness education on NCD and screening of NCD in communities and health facilities | Percentage of population(>45 years of age) screened for NCD | Percent | 3.5 | 81 | 80 | 79 | 78 | 77.5 |
| | | Initiate care program for elderly people | Percentage of senior citizens (>60) covered under elderly care | Percent | 2 | 69 | 68 | 67 | 66 | 65 |
| | | Initiate programs to reduce alcohol related diseases/problems | Incidence of alcohol related deaths | Number | 0.5 | 0 | 7 | 9 | 11 | 15 |
| | | Institute Dzongkhag Suicide Prevention response team and make suicide prevention plan | No.of awareness and advocacy program conducted | Number | 3.5 | 3 | 2 | 1 | <1 | 0 |
| | | Construct and maintain health infrastructure | Mean walking time to nearest health centre | Minutes | 0.5 | 216 | 230 | 260 | 290 | 320 |
| To enhance and strengthen local economy | 15 | Increase income from the sale of RNR products | Income from the sale of cash crop and vegetables | Nu. (Million) | 1.5 | 2.5 | 2.25 | 2 | 1.75 | 1.5 |
| | | | Income from the sale of livestock products | Nu. (Million) | 1.5 | 67.5 | 60.75 | 54 | 47.25 | 40.5 |
| | | Promote local economy | Number of SME/CSIs established | Number | 0.5 | 7 | 6 | 5 | 4 | 3 |
| | | | Number of jobs created | Number | 0.5 | 30 | 28 | 24 | 21 | 18 |
| | | | Number of tourists arrived | Number | 1 | 3500 | 3150 | 2800 | 2450 | 2100 |
| | | | Number of local registered with Bank accounts | Number | 1 | >2600 | 2500 | 2400 | 2300 | 2200 |

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|---|----|--|---|---------|-----|---|--|--|---|---|
| To enhance and strengthen local economy | 15 | Promote local economy | Physical progress in construction of visitor Information Centre | Percent | 0.5 | 100 | 95 | 90 | 85 | 80 |
| | | Facilitate construction of GC roads and farm roads | Length of GC roads black topped | KM | 0.5 | 28 | 25.2 | 22.4 | 19.6 | 16.8 |
| | | | Length of farm road constructed | KM | 3 | 20 | 18 | 16 | 14 | 12 |
| | | Provide reliable communication and electricity | Percentage of households with mobile connectivity | Percent | 2 | 100 | 98 | 96 | 94 | 90 |
| | | | Percentage of households with electricity | Percent | 2 | 100 | 98 | 96 | 94 | 90 |
| To improve relevance and quality of education | 15 | To improve school infrastructure | Number of school structures constructed and renovated | Number | 1 | 10 | 9 | 8 | 7 | 6 |
| | | Increase adult literacy and primary enrolment rate | NFE completion rate | Number | 2 | BLC-70 PLC-70 | BLC-65 PLC-65 | BLC-60 PLC-60 | BLC-55 PLC-55 | BLC-50 PLC-50 |
| | | | Primary enrollment rate | Percent | 2 | 99 | 89.1 | 79.2 | 69.3 | 59.4 |
| | | | Completion of primary education | Percent | 2 | 98 | 88.2 | 78.4 | 68.6 | 58.8 |
| | | Improve learning outcomes in class III and VI | Learning outcomes in class III (Eng/Maths/Dzo/EVS) | Percent | 2 | Eng-62 Math 58 Dzo- 67 | Eng-60 Math 56 Dzo- 65 | Eng-58 Math 56 Dzo- 65 | Eng-56 Math 54 Dzo- 63 | Eng-54 Math 52 Dzo- 61 |
| | | | Learning outcomes in class VI (Eng/Maths/Dzo/Sci) | Percent | 2 | Eng-60 Math -57 Dzo- 67 Sci-64 SS- 62 | Eng-58 Math -55 Dzo- 65 Sci-62 SS- 60 | Eng-56 Math - 53 Dzo- 65 Sci- 60 SS- 58 | Eng-54 Math - 51 Dzo- 61 Sci- 58 SS- 56 | Eng-52 Math - 49 Dzo- 59 Sci- 56 SS- 54 |

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|--|----|--|--|---------|---|-----|----|----|----|-----|
| To improve relevance and quality of education | 15 | Promote scouting and strengthen youth development program | Percentage of students enrolled in scouting program | Percent | 2 | 30 | 25 | 20 | 15 | 10 |
| | | Improve Nutrition Deficeincy and hygiene in schools | Percentage of schools implementing Life Skills Education | Percent | 2 | 100 | 90 | 80 | 70 | 60 |
| To improve quality of urban life | 5 | Build/maintain basic urban amenities | Percentage of urban households with 24hrs safe drinking water supply | Percent | 5 | 100 | 90 | 80 | 70 | 60 |
| To safeguard and preserve tangible and intangible culture heritage to fulfill the spiritual needs of the communities | 4 | Renovate and maintain cultural heritage sites and preserve intangible culture and traditions | Number of lhakhangs/religious infrastructure renovated or maintained | Number | 2 | 4 | 3 | 2 | 1 | 1 |
| | | | Number of festivals celebrated | Number | 2 | 4 | 3 | 2 | 1 | 0 |
| To ensure full budget utilization | 5 | Ensure full budget utilization | Percentage of budget utilized | Percent | 5 | 100 | 90 | 80 | 70 | <70 |

| | | | | | | | | | | |
|---|---|---|---|------|-----|--|---|--|---|---|
| To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level | 2 | Collect collect and submit Dzongkhag level socio-economic data/information to the NSB | 1. Timeline by which the monthly consumer price index and ICP data is submitted to NSB 2. Timeline by which 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 annual Dzongkhag statistics and Dzongkhag at A Glance is published in the Dzongkhag website and data submitted to NSB | Date | 0.5 | 30th Oct 2017 | 30th Nov 2017 | 30th Dec 2017 | 30th Jan 2018 | 30th Feb 2018 |
| | | | Timeline by which the Economic Census of Bhutan (ECoB) is conducted | Date | 0.5 | 30 June 2018 | - | - | - | Later than June 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 March 2018 | 30 April 2018 | Later than June 2018 |

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|---|-----|---|---|---------|-----|---------------------|----------------|----------------|--------------|-----------------|
| 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 | Acceptable downtime of LAN and internet connectivity per incidence | Days | 0.5 | 1 | 1.5 | 2 | 2.5 | >2.5 |
| | | Ensure compliance to e-GIF standards | Percentage compliance to e-GIF standards | Percent | 0.5 | 100 | - | - | - | <100 |
| 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 | 0.5 | Institutionalize integration of gender equality | Timeline by which internal framework to address gender issues at the workplace developed | Days | 0.5 | 28th February, 2018 | 30 March, 2018 | 31 April, 2018 | 30 May, 2018 | 30th June, 2018 |

Section 3: Trend values of success indicators

| Objective | Action | Success Indicator | Unit | Actual Values [FY 2013-14] | Actual Values [FY 2014-15] | Target Values [FY 2015-16] | Projected Values [FY 2016-17] | Projected Values [FY 2017-18] |
|---|--|--|---------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|
| To enhance food and nutrition security | Facilitate cereal crop production | Maize production | MT | 210 | 221 | 232 | 243 | 255 |
| | | Wheat production | MT | 413 | 434 | 456 | 479 | 503 |
| | | Buckwheat production | MT | 268 | 281 | 295 | 310 | 325 |
| | | Paddy production | MT | NA | NA | NA | Na | 150 |
| | Facilitate cash crop production | Potato production | MT | 2391 | 2462 | 2535.8 | 2768 | 2906 |
| | | Apple production | MT | 426 | 442.4 | 449 | 455.7 | 462.5 |
| | | Cardamom production | MT | 23 | 24 | 25 | 26 | 35 |
| | Facilitate vegetable production | Vegetable production (Cabbage, carrot, peas, radish) | MT | 66 | 526.3 | - | 568.9 | 584.4 |
| | Facilitate dairy and egg production | Milk production | MT | 1287 | 1741 | 1793 | 1629 | 2000 |
| | | Egg production | Dozen | NA | 73083 | 75000 | 77250 | 79567 |
| | Facilitate electric fencing | Length of electric fencing constructed | KM | 1.5 | 16.5 | NA | 12 | 20 |
| | Facilitate construction of irrigation channel | Length of irrigation channel constructed | KM | NA | NA | NA | NA | 5 |
| | Maintenance of farm roads | Number of farm roads maintained | Number | NA | Na | NA | na | na |
| To improve health status of the communities | Construct and maintain health infrastructure | Mean walking time to nearest health centre | Minutes | NA | NA | NA | NA | NA |
| | Conduct regular maternal health clinics and immunization program | Incidence of under five mortality | Number | NA | 3 | 4 | 6 | 0 |
| | | Incidence of maternal mortality | Number | 0 | 0 | 0 | 1 | 0 |

| | | | | | | | | |
|---|--|---|---------|----|------|------|-----|-----|
| To improve health status of the communities | Conduct regular maternal health clinics and immunization program | Incidence of infant mortality | Number | NA | NA | 0 | 5 | 0 |
| | | Institutional delivery rate | Percent | 76 | 80.7 | 85.5 | 86 | 87 |
| | | Immunization coverage | Percent | NA | 90 | 99 | 87 | 100 |
| | Construct and renovate water and sanitation facilities | Percentage of rural households with access to clean drinking water supply | Percent | 98 | 99 | 100 | 100 | 100 |
| | | Percentage of rural households with PF toilet | Percent | NA | NA | NA | 30 | 35 |
| | Conduct awareness education on NCD and screening of NCD in communities and health facilities | Percentage of population(>45 years of age) screened for NCD | Percent | NA | 30 | 54 | 55 | 60 |
| | Initiate care program for elderly people | Percentage of senior citizens (>60) covered under elderly care | Percent | NA | 30 | 35 | 45 | 50 |
| | Initiate programs to reduce alcohol related diseases/problems | Incidence of alcohol related deaths | Number | 0 | 0 | 0 | 0 | 0 |
| | Institute Dzongkhag Suicide Prevention response team and make suicide prevention plan | No.of awareness and advocacy program conducted | Number | NA | NA | NA | NA | 30 |
| To enhance and strengthen local economy | Promote local economy | Physical progress in construction of visitor Information Centre | Percent | NA | NA | Na | NA | 100 |

| | | | | | | | | |
|---|--|---|---------------|----|--|---------------------------------|-------------|------------------------|
| To enhance and strengthen local economy | Promote local economy | Number of SME/CSIs established | Number | NA | NA | NA | 5 | 7 |
| | | Number of jobs created | Number | Na | NA | NA | 50 | 30 |
| | | Number of tourists arrived | Number | NA | 2811 | 3468 | - | 3500 |
| | | Number of local registered with Bank accounts | Number | Na | NA | 3293 | 2478 | 2600 |
| | Increase income from the sale of RNR products | Income from the sale of cash crop and vegetables | Nu. (Million) | NA | 10.551 | 2.10 | 2.15 | 2.5 |
| | | Income from the sale of livestock products | Nu. (Million) | NA | 56.418 | 63.695 | 65.605 | 67.5 |
| | Facilitate construction of GC roads and farm roads | Length of GC roads black topped | KM | 0 | 0 | 0 | 0 | 28 |
| | | Length of farm road constructed | KM | NA | NA | Na | 18 | 20 |
| | Provide reliable communication and electricity | Percentage of households with mobile connectivity | Percent | NA | NA | NA | 90 | 95 |
| | | Percentage of households with electricity | Percent | NA | NA | NA | 90 | 95 |
| To improve relevance and quality of education | Increase adult literacy and primary enrolment rate | NFE completion rate | Number | NA | BLC-43, PLC-55 | BLC-50, PLC-64 | 60 | BLC-70 PLC-70 |
| | | Primary enrollment rate | Percent | 96 | 97 | 98 | 98.5 | 99 |
| | | Completion of primary education | Percent | NA | NA | NA | NA | NA |
| | Improve learning outcomes in class III and VI | Learning outcomes in class III (Eng/Maths/Dzo/EVS) | Percent | NA | Eng-58.18, Maths-53.04, Dz-63.68, EVS-67.5 | Eng-60, Maths-58, Dz-65, EVS-70 | O-60, Dz-70 | Eng-62 Math 58 Dzo- 67 |

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|--|--|--|---------|----|--|---|-------------|--------------------------------------|
| To improve relevance and quality of education | Improve learning outcomes in class III and VI | Learning outcomes in class VI (Eng/Maths/Dzo/Sci) | Percent | NA | Eng-56.6, Maths-53.4, Dz-62, S/studies-57.9 Sci-60.4 | Eng-58, Maths- 55, Dz-65, S/S-60 Sci-62 | O-60, Dz-70 | Eng-60 Math -57 Dzo- 67 Sci-64 SS-62 |
| | Promote scouting and strengthen youth development program | Percentage of students enrolled in scouting program | Percent | NA | NA | Na | Na | 30 |
| | To improve school infrastructure | Number of school structures constructed and renovated | Number | NA | NA | Na | NA | 10 |
| | Improve Nutrition Deficeincy and hygiene in schools | Percentage of schools implementing Life Skills Education | Percent | NA | NA | NA | NA | 100 |
| To improve quality of urban life | Build/maintain basic urban amenities | Percentage of urban households with 24hrs safe drinking water supply | Percent | 95 | 97 | 100 | 100 | 100 |
| To safeguard and preserve tangible and intangible culture heritage to fulfill the spiritual needs of the communities | Renovate and maintain cultural heritage sites and preserve intangible culture and traditions | Number of lhakhangs/religious infrastructure renovated or maintained | Number | NA | NA | NA | NA | 4 |
| | | Number of festivals celebrated | Number | 4 | 4 | 4 | 4 | 4 |
| To ensure full budget utilization | Ensure full budget utilization | Percentage of budget utilized | Percent | - | - | - | - | 100 |

| | | | | | | | | |
|---|---|---|---------|---------------|---------------|---------------|--------------|--------------|
| To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level | Collect collect and submit Dzongkhag level socio-economic data/information to the NSB | 1. Timeline by which the monthly consumer price index and ICP data is submitted to NSB 2. Timeline by which 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 |
| | | Timeline by which annual Dzongkhag statistics and Dzongkhag at A Glance is published in the Dzongkhag website and data submitted to NSB | Date | - | - | - | - | - |
| | | Timeline by which the Economic Census of Bhutan (ECoB) is conducted | Date | - | - | - | - | - |
| | | Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB | Date | 0 | 0 | 1 | 4 | 205 |
| 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 | Acceptable downtime of LAN and internet connectivity per incidence | Days | - | - | - | - | 1 |

| | | | | | | | | |
|---|---|---|---------|---|----|----|----|----------------|
| To enable effective and efficient ICT Service delivery | Ensure compliance to e-GIF standards | Percentage compliance to e-GIF standards | Percent | - | - | - | - | 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 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 | - | 50 | 70 | 80 | Above 90 |
| Create a conducive environment for gender equality | Institutionalize integration of gender equality | Timeline by which internal framework to address gender issues at the workplace developed | Days | - | - | - | - | 31 March, 2018 |

Section 4: Definition of Success Indicators

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|-------------------|--|--|---------------------------|--|
| Maize production | To measure quantity of maize produced annually from 6 Gewogs in MT | Annual sample survey/crop cut data/actual production data collection from individual household. Main season summer crop production report will be measured and reported in October | Annually | Annual Agriculture Statistic-DoA /Crop cut data & hh data – Dz. Agriculture Sector |
| Wheat production | To measure quantity of wheat produced annually from 6 Gewogs in MT | Annual sample survey/crop cut data/actual production data collection from individual household. Main season summer crop production report will be measured and reported in June | Annually | Annual Agriculture Statistic-DoA /Crop cut data & hh data – Dz. Agriculture Sector |
| Potato production | To measure quantity of potato produced annually from four Gewogs (Bji, Katsho, Esu, Samar) in MT | Annual sample survey/crop cut data/actual production data collection from individual household. Main season summer crop production report will be measured and reported in December | Annually | Annual Agriculture Statistic-DoA /Crop cut data & hh data – Dz. Agriculture Sector |
| Apple production | To measure quantity of apple produced annually from four Gewogs (Bji, Katsho, Esu, Samar) in MT | Annual sample survey/crop cut data/actual production data collection from individual household. Main season summer crop production report will be measured and reported in December | Annually | Annual Agriculture Statistic-DoA /Crop cut data & hh data – Dz. Agriculture Sector |

| | | | | |
|--|--|---|----------|--|
| Buckwheat production | To measure quantity of Buck wheat produced annually from 4 Gewogs and bi-annually from 2 Gewogs in MT | Annual sample survey and annual and bi-annual crop cut data/ actual production data collection from individual household. First crop production report will be measured and reported January and Second crop production will be measured and reported June. | Annually | Annual Agriculture Statistic-DoA /Crop cut data & hh data – Dz. Agriculture Sector |
| Cardamom production | To measure quantity of cardamom produced annually from Gakiling and Sangbaykha Gewogs in MT | Annual sample survey/crop cut data/actual production data collection from individual household. Main season summer crop production report will be measured during in December | Annually | Annual Agriculture Statistic-DoA /Crop cut data & hh data – Dz. Agriculture Sector |
| Milk production | To measure litter of milk (six months inclusive of Yak milk) produced annually in the Dzongkhag from individual farmers/Farmer Groups/ Cooperatives in MT. | Annual census & production data collected by EA in the Gewogs at household level. (At an average a cow can produce 2.2Ltrs.of milk per day for 305days) | Annually | DoL Livestock statistics, (published document) |
| Length of irrigation channel constructed | This indicator measures the total length of irrigation channel constructed during the FY 17-18 | Field report | Annually | Administrative Stats, Agriculture sector |
| Paddy production | This indicator measures the production of paddy from two gewogs of Sombaykha and Gakiling | Crop cut method | Annually | RNR extension officer's report |
| Incidence of under five mortality | Child death under five years. | Monthly and Annual household survey | Annually | District Health Office |
| Incidence of maternal mortality | Death of mother due to delivery complications | Monthly and annual household survey | Annually | District Health Office |
| Incidence of infant mortality | Death of child under one year | Monthly and annual household survey | Annually | District Health Office |

| | | | | |
|---|---|---|------------|----------------------------|
| Percentage of rural households with access to clean drinking water supply | To provide access to clean drinking water supply in the rural households | % of piped water supply in every household | Annually | Dzongkhag Health Office |
| Percentage of rural households with PF toilet | To put in place sanitation and hygiene facilities in rural households through Community Development Health (CDH) by encouraging them to construct quality PF/pit toilets and waste disposal | Households with proper toilets and waste disposal | Annually | Dzongkhag Health Office |
| Percentage of population(>45 years of age) screened for NCD | Any person above 45 years of age attending the OPD with risks behaviors of smoking, unhealthy diet, physically inactive and alcoholic should be assess for NCDs particularly Hypertension and diabetics | Annual household survey | Annually | Dzongkhag Health Office |
| Percentage of senior citizens (>60) covered under elderly care | Person above 60 years of age screen for elderly diseases like dementia, insomnia, urine incontinence, NCDs, treatment and referral | Annual Household survey | Annually | District Health Office |
| Incidence of alcohol related deaths | Number of people died due to alcohol | Annual household survey | Annually | District Health Office |
| Number of school structures constructed and renovated | Renovation and maintenance of school infrastructures | Filed report | Biannually | Dzongkhag Education Office |
| Percentage of budget utilized | This SI measures the variance between revised budget and expenditure of an agency for a fiscal year. | Through analysis of annual budget and expenditure | Annually | MYRB |

| | | | | |
|--|---|--|-----------------|---|
| <p>1. Timeline by which the monthly consumer price index and ICP data is submitted to NSB</p> <p>2. Timeline by which 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 and; 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> |
| <p>Timeline by which annual Dzongkhag statistics and Dzongkhag at A Glance is published 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> |

| | | | | |
|--|---|--|------------|---|
| 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 |
| 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 |
| 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/Agencies/Thromdes/Dzongkhags |
| Acceptable downtime of LAN and internet connectivity per incidence | This success indicator measures the minimum downtime of LAN and internet connectivity in Ministries/Agencies/Thromdes/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. | Ministries/Agencies/Thromdes/Dzongkhag records | Monthly | Ministries/Agencies/Thromdes/Dzongkhags |
| Percentage 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/Agencies/Thromdes/Dzongkhags |

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|---|---|---|----------|-----------------------------------|
| Employees aware on the following Ethics and Integrity Management Tools - 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.</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: 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%). The agencies will report on the above weightage (40 percent) using the standard form developed by ACC.</p> | <ol style="list-style-type: none"> 1. Supporting documents from the agencies 2. Questionnaire based desk survey | Annually | Once at the end of FY |
| Timeline by which internal framework to address gender issues at the workplace developed | 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 | Dzongkhag report/record and GFP reports. | Annually | Consultations, Bilateral Meetings |

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| <p>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</p> | | | | |
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| <p>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> | | | |
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Section 5: Requirements from other Ministries, Agencies & Dzongkhags

| Organisation Name | Relevant Success Indicator | Requirement from the Organisation | Justification for the Requirement | Requirement detail | Impact (If Not Met) |
|--|---------------------------------|-----------------------------------|--|--------------------|---|
| MINISTRY OF WORKS AND HUMAN SETTLEMENT | Length of GC roads black topped | Human resource and implementation | The construction of two GC road under Haa Dzongkhag are being executed by the Department of Roads under MoWHS | NA | If DoR doesnt complete the black topping of GC road, Dzongkhag will not be able to achieve the required target |
| MINISTRY OF WORKS AND HUMAN SETTLEMENT | Length of farm road constructed | Adequate machines and man power | Construction of three farm roads under Sangbaykha gewog is given to DoR as deposit work and DoR should deploy adequate man and machine to complete the construction of farm road. | NA | If DoR fails to complete the construction of these farm roads within the FY, the Dzongkhag will not be able to achieve the APA Target in terms of construction of farm road |
| MINISTRY OF AGRICULTURE AND FORESTS | Length of farm road constructed | Additional fund | There were some deviation in terms of costing for the ongoing farm roads construction project funded under SDP and required additional budget to complete the construction of entire length of the farm road. We have requested GNHC, MoAF to provide with additional fund | 18.600 Million | If we dont get the additional budget, most of the road construction will remain incomplete and will not reach the intended destination |

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|---------------------------|---------------------------------|-------------------|--|----------------|--|
| MINISTRY OF FINANCE | Length of farm road constructed | Additional fund | There were some deviation in terms of costing for the ongoing farm roads construction project funded under SDP and required additional budget to complete the construction of entire length of the farm road. We have requested GNHC, MoAF to provide with additional fund | 13.600 Million | If we dont get the additional budget, most of the road construction will remain incomplete and will not reach the intended destination |
| TOURISM COUNCIL OF BHUTAN | Number of festivals celebrated | Additional budget | Due to limited budget ceiling, Dzongkhag couldnt allocate adequate budget for Haa summer festival. | 0.400 Million | Dzongkhag wont be able to organize Haa summer festival successfully if TCB dont give additional budget support |

Whereas,

I, the Dzongdag, Haa 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, Haa 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

Kinzang Dorji
Haa Dzongdag

Date