**PERFORMANCE AGREEMENT**

**BETWEEN**

**PRIME MINISTER AND TRASHIYANGTSE DZONGDAG**

**Trashiyangtse Dzongkhag Administration**

**(July 1, 2017 – June 30, 2018)**

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**Preamble**

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

The objectives of this Performance Agreement are:

a) To establish clarity and consensus about annual priorities for the Trashiyangtse Dzongkhag Administration consistent with the 11th Five Year Plan , and Government's other priorities;

b) To make the Trashiyangtse 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 model Dzongkhag rich in cultural heritage and environment with enhanced livelihood and a cohesive society

**Mission**

- Preserve and promote cultural heritage
- Ensure sustainable use of natural resources
- Develop quality infrastructure
- Provide efficient and effective public services
- Enhance livelihood opportunities

**Objectives**

1)      To Enhance food and nutrition security

2)      To improve health status of communities

3)      To enhance adult literacy and primary enrollment with higher learning outcomes

4)      To improve urban amenities

5)      To preserve and promote culture and tradition

6)      To enhance and strengthen local economy

7)      To enhance the efficiency and effectiveness of public service delivery

8)      To ensure full budget utilization

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)     National Integrity and Anti-Corruption Strategy (NIACS) implemented

12)     Create a conducive environment for gender equality and child protection

**Section 2: Objectives, Success Indicators & Target**

| Objective | Weight | Action | Success Indicator | Unit | Weight | Excellent [100%] | Very Good [90%] | Good [80%] | Fair [70%] | Poor [60%] |
|---|---|---|---|---|---|---|---|---|---|---|
| To Enhance food and nutrition security | 24 | Increase cereal production | Maize production | MT | 1 | 3200 | 3120 | 3100 | 3079 | <3079 |
| | | | Paddy production | MT | 1 | 4000 | 3900 | 3850 | 3800 | <3760 |
| | | | Proportion of household producing sufficient food grains | Percent | 1 | 70 | 68 | 66 | 63 | <60 |
| | | Increase cash crop production | Potato production | MT | 2 | 3000 | 2900 | 2800 | 2700 | <2700 |
| | | | Mandarin Production | MT | 1 | 700 | 600 | 500 | 400 | <215 |
| | | | Vegetable production | MT | 1 | 5000 | 4000 | 3500 | 3000 | <2900 |
| | | Construct, maintain and renovate RNR infrastructure | Length of farm road Constructed | KM | 1 | 30 | 28 | 24 | 22 | <20 |
| | | | Length of farm road maintained/renovated | KM | 1 | 77 | 42 | 37 | 32 | <32 |
| | | | Command area under new irrigation channel | Acres | 2 | 330 | 300 | 280 | 260 | <260 |
| | | | Command area under renovated irrigation channel | Acres | 2 | 346 | 330 | 315 | 300 | <300 |
| | | | Length of Irrigation channel constructed | KM | 1 | 12.5 | 10 | 8 | 6 | 2 |
| | | | Lenght of Irrigation channel maintained/renovated | KM | 1 | 21.1 | 19 | 18.5 | 18 | <17 |
| | | Facilitate electric fencing | Length of electric fencing constructed | KM | 2 | 63 | 60 | 58 | 54 | <50 |
| | | | Fallow land left due to wildlife threats | Acres | 1 | 30 | 35 | 40 | 42 | <42 |
| | | Increase livestock production | Milk Production | MT | 3 | 2000 | 1980 | 1970 | 1960 | >1945 |

| Objective | Weight | Action | Success Indicator | Unit | Weight | Excellent [100%] | Very Good [90%] | Good [80%] | Fair [70%] | Poor [60%] |
|---|---|---|---|---|---|---|---|---|---|---|
| To Enhance food and nutriti | 24 | Increase livestock production | Egg Production | Dozen | 3 | 250000 | 240000 | 230000 | 215000 | >215000 |
| To improve health status of communities | 23 | Implement clean Bhutan initiative | Percentage of households with garbage collection pit | Percent | 2 | 100 | 99 | 98 | 97 | <97 |
| | | Conduct MCH Services | Immunization Coverage | Percent | 2 | 100 | 99 | 98 | 97 | <97 |
| | | | Incidence of Infant Mortality | Number | 1 | 0 | 0 | 0 | 0 | >0 |
| | | | Incidence of U5 Mortality | Number | 1 | 0 | 0 | 0 | 0 | >0 |
| | | | Incidence of Maternal Mortality | Number | 2 | 0 | 0 | 0 | 0 | >0 |
| | | | Percentage of Institutional delivery | Percent | 2 | 96 | 95 | 94 | 93 | <93 |
| | | Improve Health Care Services | Percentage of Senior citizens(>60) covered under Elderly care | Percent | 3 | 65 | 64 | 63 | 62 | >62 |
| | | | Incidence of alcohol related death | Number | 1 | 0 | 0 | 0 | 0 | >0 |
| | | | Percentage of population screened for Non-Communicable Disease (NCD) | Percent | 3 | 30 | 28 | 26 | 23 | <23 |
| | | Reduce Incidence of Suicide | Percentage of suicide cases reduced | Percent | 1 | 65 | 64 | 63 | 62 | <62 |
| | | Improve Water and Sanitation Facilities | Percentage of rural households with improved sanitation facilities | Percent | 2 | 100 | 99.5 | 99 | 98.5 | <98 |
| | | | Percentage of rural households with clean water supply 24*7 | Percent | 3 | 100 | 99.8 | 99.6 | 99.4 | <99 |

| 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 | 11 | Increase Primary Enrollment | Adjusted Net Enrollment Rate | Percent | 2 | 100 | 99 | 98 | 97 | <97 |
| | | Improve Learning Outcome | Learning Outcomes in class III (Eng/Maths/Dzo/EVS) | Percent | 3 | Eng:>65, Maths:65, Dzo:70, EVS:>65 | Eng:63, Maths:63, Dzo:68, EVS:63 | Eng:58, Maths:58, Dzo:66, EVS:58 | Eng:56, Maths:56, Dzo:64, EVS:56 | Eng:<56, Maths:<56, Dzo:<64, EVS:<56 |
| | | | Learning outcomes in class VI (Eng/Maths/Dzo/Sci) | Percent | 3 | Eng: 65 Maths: 65 Dzo: 70 Sci: 65 | Eng:63, Maths:63, Dzo:68, Sci:63 | Eng:58, Maths:58, Dzo:66, Sci:58 | Eng:56, Maths:56, Dzo:64, Sci:56 | Eng:<56, Maths:<56, Dzo:<64, Sci:<56 |
| | | Increase Adult Literacy rate | Adult Literacy rate | Percent | 1 | 80 | 75 | 70 | 65 | <64 |
| | | | NFE Completion Rate (BLC) | Percent | 2 | 98 | 97.5 | 97 | 96.5 | <96.5 |
| To improve urban amenities | 7 | Develop, maintain/renovate urban infrastructures & Amenities | Percentage of LAP implemented at Trashiyangtse throm | Percent | 1 | 30 | 25 | 20 | 15 | <15 |
| | | | Percentage of Duksum Yoenla Throm developed | Percent | 2 | 90 | 85 | 80 | 75 | <75 |
| | | | Hours of urban water supply per day | Hours | 2 | 24 | 23 | 22 | 21 | <21 |
| | | | Frequency of waste collection in the town maintained | Number | 2 | 4 | 3 | 2 | 1 | <1 |

| Objective | Weight | Action | Success Indicator | Unit | Weight | Excellent [100%] | Very Good [90%] | Good [80%] | Fair [70%] | Poor [60%] |
|---|---|---|---|---|---|---|---|---|---|---|
| To preserve and promote culture and tradition | 4 | Construct and Maintain religious infrastructure | Number of religious infrastructure renovated | Number | 2 | 1 | - | - | - | 0 |
| | | | Number of religious infrastructure constructed | Number | 2 | 1 | - | - | - | 0 |
| To enhance and strengthen local economy | 11 | Increase household income | Mean annual household income | Million | 2 | 90000 | 88000 | 86000 | 84000 | <84000 |
| | | Facilitate construction, maintenance and blacktopping of GC roads | Length of GC road blacktopped | KM | 1 | 14 | 10 | 8 | 6 | <6 |
| | | | Number of GC roads Blacktopped | Number | 1 | 2 | 1 | NA | NA | <1 |
| | | Provide communication and electricity facilities | Percentage of households with electricity | Percent | 1 | 100 | 99.9 | 99.8 | 99.7 | <99.5 |
| | | | Percentage of households with mobile connectivity | Percent | 1 | 100 | 99.8 | 99.6 | 99.4 | <99 |
| | | Promote local economy | Number of SME/CSIs established | Number | 2 | 20 | 18 | 16 | 15 | <15 |
| | | | Number of jobs created | Number | 1 | 100 | 90 | 80 | 70 | <70 |
| | | | Number of local registered population with bank accounts | Number | 1 | 5500 | 5400 | 5300 | 5200 | <5200 |
| | | | Number of tourist arrival | Number | 1 | 950 | 930 | 910 | 870 | <870 |

| Objective | Weight | Action | Success Indicator | Unit | Weight | Excellent [100%] | Very Good [90%] | Good [80%] | Fair [70%] | Poor [60%] |
|---|---|---|---|---|---|---|---|---|---|---|
| To enhance the efficiency and effectiveness of public service delivery | 10 | Keep Dzongkhag, GC and farm roads open to traffic at all times | Farm road open to traffic at all times | Percent | 1 | 100 | 95 | 90 | 85 | <85 |
| | | | Dzongkhag and GC roads open to traffic at all times | Percent | 1 | 100 | 95 | 90 | 85 | <85 |
| | | | Frequency of inter and intra-Dzongkhag public transport services per week | Number | 1 | 4 | 3 | 2 | 1 | <1 |
| | | Ensure 100% reliable mobile and electricity coverage | Reliability of Electricity Service | Percent | 1 | 100 | 99.5 | 99 | 98.5 | <98.5 |
| | | | Reliability of Mobile services | Percent | 1 | 100 | 99.8 | 99.6 | 99.4 | <99.2 |
| | | | Services delivered in accordance to service delivery standards | Percent | 2 | 100 | 95 | 90 | 85 | <85 |
| | | | Guideline for operation of Dzongkhag service centers (Help Desk) implemented | Percent | 2 | 100 | 95 | 90 | 85 | <85 |
| | | Facilitate reliable internet connectivity in Gewogs | Internet Reliability (Uptime/Downtime) | Percent | 1 | 100 | 99 | 98 | 97 | <97 |
| 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 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<br><br>2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB | Date | 0.5 | (1). 25th of the reference month. (2). 30 days after the end of the quarter | (1). 30th of the reference month. (2). 30 days after the end of the quarter | (1). 1st week of the following month (2). 40 days after the end of the quarter | (1). 2nd week of the following month. (2). 50 days after the end of the quarter | (1). 3rd week of the following month. (2). More than 60 days after the end of the quarter |
| | | | Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published online in the Dzongkhag website and data is submitted to NSB | Date | 0.5 | 30 Oct. 2017 | 30 Nov. 2017 | 30 Dec. 2017 | 30 Jan. 2018 | 28 Feb. 2018 |
| | | | Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB | Date | 0.5 | 30 Jan. 2018 | 28 Feb. 2018 | 30 Mar. 2018 | 30 Apr. 2018 | Later than Jun. 2018 |
| | | | Timeline by which the Economic Census of Bhutan is conducted | Date | 0.5 | 30 Jun. 2018 | - | - | - | Later than Jun. 2018 |

| Objective | Weight | Action | Success Indicator | Unit | Weight | Excellent [100%] | Very Good [90%] | Good [80%] | Fair [70%] | Poor [60%] |
|---|---|---|---|---|---|---|---|---|---|---|
| To enable effective and efficient ICT Service delivery | 1.5 | Enhance basic ICT skills of non ICT staff members. | percentage of non ICT staff trained. | Percent | 0.5 | 50 | 45 | 40 | 35 | 30 |
|  |  | Improve public service delivery through innovative ICT services/improve LAN and internet services. | Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs | Days | 0.5 | 1 | 1.5 | 2 | 2.5 | >2.5 |
|  |  | Ensure compliance to e-GIF standards | Ensure compliance to e-GIF standards | Percent | 0.5 | 100 | - | - | - | 0 |
| National Integrity and Anti-Corruption Strategy (NIACS) implemented | 1 | Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its management, Code of Conduct and Grievance Redress Mechanism) | Employees aware on the following Ethics and Integrity Management Tools Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism | Percent | 1 | Above 90 | 89-80 | 79-70 | 69-60 | 59 and below |
| 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 | 30th April 2018 | 31st May 2018 | 30th June 2018 |

**Section 3: Trend values of success indicators**

| Objective | Action | Success Indicator | Unit | Actual Values [FY 2013-14] | Actual Values [FY 2014-15] | Actual Values [FY 2015-16] | Actual Values [FY 2016-17] | Target Values [FY 2017-18] |
|---|---|---|---|---|---|---|---|---|
| To Enhance food and nutrition security | Increase cereal production | Maize production | MT | 2959 | 3019 | 3079 | 3140 | 3200 |
| | | Paddy production | MT | 3513 | 3635 | 3757 | 3079 | 4000 |
| | | Proportion of household producing sufficient food grains | Percent | NA | NA | NA | NA | 70 |
| | Increase cash crop production | Potato production | MT | NA | NA | 2640 | 2700 | 3000 |
| | | Mandarin Production | MT | NA | NA | 200 | 500 | 700 |
| | | Vegetable production | MT | NA | NA | NA | 3500 | 5000 |
| | Construct, maintain and renovate RNR infrastructure | Length of farm road Constructed | KM | .. | .. | .. | 35.2 | 30 |
| | | Length of farm road maintained/renovated | KM | .. | .. | .. | 47 | 77 |
| | | Command area under new irrigation channel | Acres | NA | NA | NA | NA | 330 |
| | | Command area under renovated irrigation channel | Acres | NA | NA | NA | NA | 346 |
| | | Length of Irrigation channel constructed | KM | .. | .. | .. | .. | 12.5 |
| | | Lenght of Irrigation channel maintained/renovated | KM | ... | .. | .. | .. | 21.1 |
| | Facilitate electric fencing | Length of electric fencing constructed | KM | .. | .. | .. | 69 | 63 |
| | | Fallow land left due to wildlife threats | Acres | .. | .. | .. | . | 30 |
| | Increase livestock | Milk Production | MT | NA | NA | NA | 1950 | 2000 |

| 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 | production | Egg Production | Dozen | NA | NA | NA | 215000 | 250000 |
| | Conduct MCH Services | Immunization Coverage | Percent | 100 | 100 | 100 | 100 | 100 |
| | | Incidence of Infant Mortality | Number | 0 | 0 | 0 | 0 | 0 |
| | | Incidence of U5 Mortality | Number | 0 | 0 | 0 | 0 | 0 |
| | | Incidence of Maternal Mortality | Number | 0 | 0 | 0 | 0 | 0 |
| | | Percentage of Institutional delivery | Percent | NA | NA | 94 | 95 | 96 |
| | Improve Health Care Services | Percentage of Senior citizens(>60) covered under Elderly care | Percent | NA | NA | 55 | 60 | 65 |
| | | Incidence of alcohol related death | Number | 0 | 0 | 0 | 6 | 4 |
| | | Percentage of population screened for Non-Communicable Disease (NCD) | Percent | NA | NA | NA | 20 | 30 |
| | Reduce Incidence of Suicide | Percentage of suicide cases reduced | Percent | NA | NA | NA | 60 | 65 |
| | Improve Water and Sanitation Facilities | Percentage of rural households with improved sanitation facilities | Percent | NA | NA | 90 | 95 | 99 |
| | | Percentage of rural households with clean water supply 24*7 | Percent | NA | NA | 95 | 99 | 100 |
| | Implement clean Bhutan initiative | Percentage of households with garbage collection pit | Percent | NA | NA | NA | 95 | 100 |
| To enhance adult literacy and primary enrollment with higher learning outcomes | Increase Primary Enrollment | Adjusted Net Enrollment Rate | Percent | NA | NA | NA | 100 | 100 |
| | Improve Learning Outcome | Learning Outcomes in class III (Eng/Maths/Dzo/EVS) | Percent | NA | NA | NA | Eng:>63, Maths:63, Dzo:70, EVS:>63 | Eng:>65, Maths:65, Dzo:70, EVS:>65 |
| | | Learning outcomes in class VI (Eng/Maths/Dzo/Sci) | Percent | NA | NA | NA | Eng:63, Maths:63, | Eng: 65, Maths: 65 |

| 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] |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | Dzo:68, Sci:63 | Dzo: 70 Sci: 65 |
| | Increase Adult Literacy rate | Adult Literacy rate | Percent | NA | NA | NA | 63.5 | 80 |
| | | NFE Completion Rate (BLC) | Percent | NA | NA | 97 | 97.5 | 98 |
| To improve urban amenities | Develop, maintain/renovate urban infrastructures & Amenities | Percentage of LAP implemented at Trashiyangtse throm | Percent | NA | NA | NA | 20 | 30 |
| | | Percentage of Duksum Yoenla Throm developed | Percent | NA | NA | NA | 70 | 90 |
| | | Hours of urban water supply per day | Hours | 24 | 24 | 24 | 24 | 24 |
| | | Frequency of waste collection in the town maintained | Number | 1 | 2 | 2 | 3 | 4 |
| To preserve and promote culture and tradition | Construct and Maintain religious infrastructure | Number of religious infrastructure renovated | Number | NA | NA | NA | 5 | 1 |
| | | Number of religious infrastructure constructed | Number | NA | NA | NA | 4 | 1 |
| To enhance and strengthen local economy | Increase household income | Mean annual household income | Million | NA | NA | NA | 83744 | 90000 |
| | Facilitate construction, maintenance and blacktopping of GC roads | Length of GC road blacktopped | KM | NA | NA | NA | 30.5 | 14 |
| | | Number of GC roads Blacktopped | Number | NA | NA | NA | 4 | 2 |
| | Provide communication and electricity facilities | Percentage of households with electricity | Percent | NA | 100 | 100 | 100 | 100 |
| | | Percentage of households with mobile connectivity | Percent | NA | NA | 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] |
|---|---|---|---|---|---|---|---|---|
| | Promote local economy | Number of SME/CSIs established | Number | NA | NA | 10 | 15 | 20 |
| | | Number of jobs created | Number | NA | NA | 100 | 100 | 100 |
| | | Number of local registered population with bank accounts | Number | NA | NA | 4600 | 4700 | 5500 |
| | | Number of tourist arrival | Number | NA | NA | NA | 850 | 950 |
| To enhance the efficiency and effectiveness of public service delivery | Keep Dzongkhag, GC and farm roads open to traffic at all times | Farm road open to traffic at all times | Percent | NA | NA | 100 | 100 | 100 |
| | | Dzongkhag and GC roads open to traffic at all times | Percent | NA | NA | 100 | 100 | 100 |
| | | Frequency of inter and intra-Dzongkhag public transport services per week | Number | NA | NA | 3 | 4 | 4 |
| | Ensure 100% reliable mobile and electricity coverage | Reliability of Electricity Service | Percent | NA | NA | 100 | 100 | 100 |
| | | Reliability of Mobile services | Percent | NA | NA | 100 | 100 | 100 |
| | | Services delivered in accordance to service delivery standards | Percent | NA | NA | NA | 100 | 100 |
| | | Guideline for operation of Dzongkhag service centers (Help Desk) implemented | Percent | NA | NA | NA | 100 | 100 |
| | Facilitate reliable internet connectivity in Gewogs | Internet Reliability (Uptime/Downtime) | Percent | NA | NA | 100 | 100 | 100 |
| To ensure full | Ensure full budget | Percentage of budget utilized | Percent | NA | NA | NA | NA | 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] |
|---|---|---|---|---|---|---|---|---|
| budget utilization | utilization | | | | | | | |
| To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level | Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB | 1. Timeline by which the Monthly Consumer Price data is submitted to NSB | 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 | Date | 1 | 1 | 1 | 1 | 1 |
| | | 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 | NA | NA | 1 | 4 | Total Gewogs |
| | | Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB | Date | 0 | 0 | 0 | 0 | 1 |
| | | Timeline by which the Economic Census of Bhutan is conducted | Date | | | | | |
| To enable effective and efficient ICT Service delivery | Enhance basic ICT skills of non ICT staff members. | percentage of non ICT staff trained. | Percent | NA | NA | NA | NA | 50 |
| | Improve public service delivery through innovative ICT services/improve LAN and internet services. | Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs | Days | NA | NA | NA | NA | 1 |

| 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 | Ensure compliance to e-GIF standards | Percent | NA | NA | NA | NA | 100 |
| National Integrity and Anti-Corruption Strategy (NIACS) implemented | Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest 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 |
| 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 |
|---|---|---|---|---|
| Maize production | Total maize production in the entire Dzongkhag | Crop cutting method | Annually | Dzongkhag Agriculture Officer |
| Potato production | Total potato production in the entire Dzongkhag | Crop cutting method | Annually | Dzongkhag Agriculture Office |
| Mandarin Production | total Mandarin Production in the entire Dzongkhag | Crop cutting method | Annually | Dzongkhag Agriculture Office |
| Vegetable production | Total production of vegetable production in the entire Dzongkhag: 1. Carrot 2. Chillies 3. cabbage 4. Cauliflower 5. Raddish 6. Bringal 7. Pumpkins 8 Beans 9. Garlic 10. Spinach | Crop cutting method | Biannually | Dzonghag Agriculture Office |
| Paddy production | Paddy production in the entire Dzongkhag | Crop cut method | Annually | DAO's office |
| Length of farm road Constructed | Construction of farm roads under Yangtse Gewog (Gangkhar-Rabt,i) Kahmdang Gewog, Jamkhar, pramar rigsum under bumdeling gewog. | Annual progress report | Annually | Dzongkhag Agriculture Office |
| Length of farm road maintained/renovated | The indicator is to measure the progress of farm roads maintenance done in a year. (Yallang, Tongmijangsa and Bainangkhar-Layshum) | Annual progress report | Annually | Dzongkhag Agriculture Office |

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|---|---|---|---|---|
| Length of electric fencing constructed | This indicator is to measure the progress of electric fencing constructed in a year. | Annual progress report | Biannually | Dzongkhag Agriculture office |
| Proportion of household producing sufficient food grains | Percentage of households producing sufficient food grains | Crop cut | Annually | DAO's office |
| Command area under new irrigation channel | The total area that will benifited by the construction of Chokpagang, \yallang, Chungri, \khamdang Gewogs, Jangphutse under Toetsho Gewog. | Construction report | Annually | Gewog and DAO's office |
| Command area under renovated irrigation channel | Total area that will be benefited by the renovation of Yallang, Rollam, \namthi, chema, melongkhar, Tshaling, Zhapang, Baylling, \khabershong irrigation channels. | Renovation channel records | Annually | DAO's office |
| Length of Irrigation channel constructed | The indicator is to measure the progress of Irrigation channel constructed in a year. | Annual progress report | Annually | DAOs Office |
| Lenght of Irrigation channel maintained/renovated | This indicator is to measure the quantity of progress of irrigation channel maintained in a year | Annual progress report | Annually | DAOs office |
| Fallow land left due to wildlife threats | This indicator is to measure the area of fallow land left due to wildlife threats in a year. | Annual progress report | Annually | DAOs office |
| Milk Production | Production of milk in the entire Dzongkhag | Annual livestock census and production data collection | Biannually | Gewog livestock and DLO's office |
| Egg Production | Egg production in the entire Dzongkhag | Annual livestock census and production data collection | Biannually | Gewog livestock and DLO's office |
| Percentage of households with garbage collection pit | Households with Garbage pit in the Dzongkhag | Health survey | Biannually | DHO office |
| Immunization Coverage | If a child has received the eligible dose at that particular time, it will be considered 100% coverage. | BHUs and hospitals report to DHO | Biannually | Health centers and DHO's office |

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|---|---|---|---|---|
| Incidence of Infant Mortality | Child Death under One Year | Report submitted to DHO from health centers | Biannually | Health centers and DHO office |
| Incidence of U5 Mortality | Death of children under 5 years of age including infant mortality | Health centers report to DHO's office | Biannually | Health centers and DHO's office |
| Incidence of Maternal Mortality | Death of mothers in relation to pregnancy and delivery | Report from health center to DHO's office | Biannually | Health centers and DHO's office |
| Percentage of Institutional delivery | Delivery taken care by health personnel | Report submitted to DHO's office from health centers | Biannually | Health center and DHO's office |
| Percentage of Senior citizens(>60) covered under Elderly care | Resident citizens above 60 years covered under elderly care | Reports submitted by health centers to DHO's office | Biannually | Health centers and DHO's office |
| Incidence of alcohol related death | Death caused by alcohol | Report submitted by health center to DHO's office | Biannually | Health centers and DHO's office |
| Percentage of population screened for Non-Communicable Disease (NCD) | Percent of citizens screened for NCD | Records maintained by health centers | Biannually | Health centers and DHO'd office |
| Percentage of suicide cases  reduced | suicide cases in the Dzongkhag to be reduced in percentage | Health center report to DHO's office | Biannually | DHO's office and health centers |
| Percentage of rural households with improved sanitation facilities | Households with proper standard toilets | Annual health census | Biannually | Health centers and DHO office |
| Percentage of rural households with clean water supply 24*7 | Percentage of households with clean piped drinking water (clean: not contaminated) | Annual Health census | Biannually | Health centers and DHO's office |
| Adjusted Net Enrollment Rate | Net Enrollment Rate | Recorded in the schools | Annually | Dzongkhag Education Office |
| Learning Outcomes in class III (Eng/Maths/Dzo/EVS) | Average marks of the students of all schools in class III | Results to be maintained by schools | Annually | Schools and Dzongkhag Education Office |

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|---|---|---|---|---|
| Learning outcomes in class VI (Eng/Maths/Dzo/Sci) | Average marks of class VI students of all the schools in Trashiyangtse | Results maintained in the schools | Annually | Schools and Dzongkhag Education Office |
| Adult Literacy rate | Percentage of adults with literacy skills | Administrative data with Gewog and Dzongkhag Education office | Annually | Dzongkhag Education office and Gewog data base |
| NFE Completion Rate (BLC) | Annual completion rate of NFE learners | Records with NFE centers | Biannually | NFE centers and Dzongkhag Education office |
| Percentage of LAP implemented at Trashiyangtse throm | LAP developed and implemented for extended town | Records from municipal office | Annually | Municipal Office |
| Percentage of Duksum Yoenla Throm developed | Duksum Yoenla throm development progress. (internal water supply, severage treatment plant, river protection wall, construction of raw water supply). | Annual progress report | Annually | Municipal office |
| Hours of urban water supply per day | Hours of water supply in the town | Records of complaints from residents | Biannually | Municipal Office |
| Frequency of waste collection in the town maintained | This indicator is to measure the Number of waste collection done in the town each week. | waste schedule with municipal office | Biannually | Municipal Office |
| Number of religious infrastructure renovated | Maintain toilet at Dongdey Dzong | Records of construction details | Annually | Dzongkhag Culture Office |
| Number of religious infrastructure constructed | Construction of Chemay khang at Dogdey Dzong | Records of construction details | Annually | Dzongkhag Culture office |
| Mean annual household income | Income from the sale of RNR product and off farm business | Annual data collection | Biannually | DLO, DAO, Forestery and Gewog Office |

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|---|---|---|---|---|
| Length of GC road blacktopped | Gewog connectivity roads to be black topped by DOR: Boomdeling, and Yallang Gewogs | physical verification at the site | Biannually | DOR |
| Number of GC roads Blacktopped | Boomdeling and Yallang GC roads to be black topped | Physical verification | Biannually | DOR |
| Percentage of households with electricity | All house holds in the Dzongkhag to be supplied with electricity | BPC records | Biannually | BPC, Trashiyangtse |
| Percentage of households with mobile connectivity | All house holds in the Dzongkhag to have mobile connectivity | Bhutan telecom asnd Tashicell records | Biannually | BT and TC |
| Number of SME/CSIs established | establishment of SMEs in the dzongkhag | Regional trade record | Biannually | RTO office Monggar |
| Number of jobs created | Number of Jobs created and employed by both government and private firms in the Dzongkhag | Trashigang labour office, Contractors, KHEL and Dzongkhag HR section to be inquired | Biannually | Trashigang labour office, Contractors, KHEL and Dzongkhag HR section |
| Number of local registered population with bank accounts | Number of accounts held by local residents of Trashiyangtse | get records from financial institutions of Trashiyangtse | Biannually | BOB, BNB, BDBL |
| Number of tourist arrival | Total number of tourist visiting Trashiyangtse | TCB records | Biannually | TCB |
| Farm road open to traffic at all times | Keeping farm roads pliable all season | Gewog to keep records | Biannually | Gewog office and Dzongkhag Agriculture Office |
| Dzongkhag and GC roads open to traffic at all times | Keeping GC and Dzongkhag roads open to traffic for all seasons | Records with DOR | Biannually | DOR |
| Frequency of inter and intra-Dzongkhag public transport services per week | Number of public transport from Trashiyangtse to other various destinations | Bus schedule with RSTA | Biannually | RSTA |

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|---|---|---|---|---|
| Reliability of Electricity Service | Reliability of electricity in the Dzongkhag | BPC records | Biannually | BPC Trashiyangtse |
| Reliability of Mobile services | Reliable mobile service in the Dzongkhag | Bhutan Telecom records of down time | Biannually | BT and Tashi cell |
| Services delivered in accordance to service delivery standards | Percentage of services in SDS published by Dzongkhag implemented | information collection from various sectors | Biannually | DPO office |
| Guideline for operation of Dzongkhag service centers (Help Desk) implemented | Help desk guidelines implemented accordingly | Visit help desk center | Biannually | Help desk |
| Internet Reliability (Uptime/Downtime) | Measure the reliability of internet facilities in the Dzongkhag | Records of down time and uptime with Dzongkhag ICT office | Biannually | Dzongkhag ICT Unit |
| 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 |
|---|---|---|---|---|
| 1. Timeline by which the Monthly Consumer Price data is submitted to NSB<br><br>2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB | 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 | 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. | Monthly | (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. |
| 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 Dzonkhag'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) |

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|---|---|---|---|---|
| Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB | GLD contain all monthly, annual and terminal indicators to monitor APAs of the LG. It will be collected by GAOs and submitted to DSOs and DSOs will validate and submit to NSB and disseminate | Administrative, secondary and terminal data | Annually | Gewog Sectors |
| Timeline by which the Economic Census of Bhutan is conducted | The ECoB will be coordinated and conducted by NSB and actual field data collection and coordination will be done by DSOs | Primary data collection | Annually | 100% field enumeration from the field |
| percentage of non ICT staff trained. | This success indicator measures the percentage of staffs other than ICT professinal provided with training on basic ICT skills. This will reduce the turn around time of providing basic troubleshooting services. The training will be provided by ICT Division | Admin records on trainings conducted | Biannually | Ministries/Age ncies/Thromde s/Dzongkhags |
| Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs | "Description: This success indicator measures the minimum downtime of LAN and internet connectivity in Ministries/Agences/Thromde/Dzonk ghag administration office. If the downtime is caused by incidents which are out of ICT Division's control, ICT Division should maintain a record of such incidences and provide periodic report to 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/Agences/Thromdes/Dz ongkhag records | Biannually | Ministries/Age ncies/Thromde s/Dzongkhags |

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

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|---|---|---|---|---|
| Employees aware on the following Ethics and Integrity Management Tools Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism | This indicator will measure the proportion of employees sensitized through face to face sensitization program on the above mentioned Ethics and Integrity Management Tools. The concerned TOT participants who have attended 2nd round of Ethics & Integrity Management training from 12 – 22 June 2017 at Phuntsholing are expected to conduct the sensitization program. The indicator will assess both the proportion of employees sensitized and the level of awareness created among the employees on the tools. Of the total weightage (100 percent), 40 percent is assigned on the delivery part and 60 percent on the level of awareness created. Further 40 percent weightage is apportioned as: 1) No. of tools sensitized – 5 tools (10%); 2) Mode of Delivery - face to face sensitization program (10%); 3) Duration - one day or more (10%); and 4) Percent of employees sensitized – 80 & above (10%). The agencies will report on the above weightage (40 percent) using the standard form developed by ACC. To assess the level of employees' awareness on the above tools, ACC will circulate a standard questionnaire at later stage. | -Supporting documents from the agencies -Questionnaire based desk survey | Annually | All Public agencies that have signed APA |
| Timeline by which internal framework | | Consultations, Bilateral Meetings | Annually | Dzongkhag |

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|---|---|---|---|---|
| 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 include the following areas: 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.<br><br>This indicator will be applicable to all the Dzongkhags. The National Commission for Women and Children (NCWC) as the lead | | | 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 internal framework. | | | |

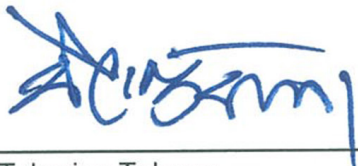**Section 5: Requirements from other Ministries, Agencies & Dzongkhags**

| Organisation Name | Relevant Success Indicator | Requirement from the Organisation | Justification for the Requirement | Requirement detail | Impact (If Not Met) |
|---|---|---|---|---|---|
| MINISTRY OF INFORMATION & COMMUNICATIONS | Ensure compliance to e-GIF standards | Technical support in terms of resources and training skills. | Because many e-GIF standards requires immediate technical resources at hand which is not available here. | website designing and apps development training. | may not be able to achieve in ensuring compliance to e-GIF standards. |
| MINISTRY OF INFORMATION & COMMUNICATIONS | Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/D zongkhags and CCs | Reliable fiber connectivity and timely rectification of fibre from BPC. Reliable internet connectivity from ISPs (BTL) | Internet connection depend on reliable fibre and connectivity from ISPs | Reliable fiber connectivity and timely rectification of fibre from BPC. Reliable internet connectivity from ISPs | Internet Connectivity will not be reliable |
| MINISTRY OF ECONOMIC AFFAIRS | Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/D zongkhags and CCs | Reliable fiber connectivity and timely rectification of fibre from BPC. Reliable internet connectivity from ISPs (BTL) | Internet connection depend on reliable fibre and connectivity from ISPs | Reliable fiber connectivity and timely rectification of fibre from BPC. Reliable internet connectivity from ISPs | Internet Connectivity will not be reliable |
| NATIONAL COMMISSION FOR WOMEN & CHILDREN | Timeline by which internal framework to address gender issues at the workplace developed | Assist necessary guidance and Technical support in developing the internal framework. | Dzongkhag do not have capacity to develop the internal framework | Resource person to develop internal framework for assisting the necessary guidance and technical support. | May not be able to develop as required on the given timeline. |

**Whereas,**

I, the Dzongdag, Trashiyangtse 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, Trashiyangtse 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:**

29.8.17

Tshering Tobgay
Prime Minister of Bhutan

Date

27. 8. 17

Thuji Tshering
Trashiyangtse Dzongdag

Date