



PERFORMANCE AGREEMENT
BETWEEN
PRIME MINISTER AND TSIRANG DZONGDAG
Tsirang Dzongkhag Administration

(July 1, 2017 – June 30, 2018)

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Preamble

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

The objectives of this Performance Agreement are:

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

An economically vibrant, culturally rich, organic Dzongkhag with peaceful and knowledgeable society co-existing in perpetual harmony with the pristine environment.

Mission

1. To bring sustainable socio-economic development through quality infrastructure development, improved nutrition, enhance food security and sustainable management of natural resources;
2. To deliver efficient and effective public service; and
3. To preserve and promote culture and tradition.

Objectives

- 1) To increase rural household income and food security in the Dzongkhag
- 2) To improve health status of the communities
- 3) To enhance adult literacy and school enrolment with higher learning outcomes
- 4) To improve urban infrastructure in Damphu Town
- 5) To preserve and promote culture and tradition
- 6) To enhance and strengthen local economy
- 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) To implement National Integrity and Anti-Corruption Strategy (NIACS)
- 11) To promote approaches for the citizen in goal development, monitoring and corrective action
- 12) To create a conducive environment for gender equality and child protection
- 13) To vitalise provisions in the LG Act
- 14) To strengthen citizen participation in local government

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 increase rural household income and food security in the Dzongkhag	32	Increased milk production	Milk production	MT	1	2394.93	2155.4	1915.9 2	1676.4 3	1436.9 4
		Increase egg production	Egg production	Million	2	1225154	1102638	980123	85760 7	735092
		Increase pork production	Pork production	MT	1	80.89	72.8	64.7	56.62	48.53
		Increased chicken production	Chicken production	MT	0.5	286.54	257.88	229.23	201.9	173.12
		Increase fish production	Fish production	MT	1	9.947	8.95	7.96	6.9	5.9
		Increase honey production	Honey production	MT	1.5	2.58	2.3	2	1.8	1.5
		Increase chevon production	Chevon production	MT	1.5	34.6	31.14	27.6	24.2	20.7
		Promote green energy	Number of bio-gas plant constructed	Number	1	10	9	8	7	6
		Conduct awareness/campaign on zoonotic diseases	Number of awareness on zoonotic diseases and HPAI created	Number	1	12	11	10	9	8
		Increase cereal crop production	Paddy production	MT	2	4906	4415	3924	3434	2943
			Maize production	MT	2	6600	5940	5280	4620	3960
		Increase cash crop production	Ginger Production	MT	2	500	450	400	350	300
			Cabbage Production	MT	1.5	531	478	425	372	318
			Onion Production	MT	1.5	110	99	88	77	66
			Beans Production	MT	1.5	460	414	368	322	276
	Chilli Production	MT	1	238	214	190	166	142		

To increase rural household income and food security in the Dzongkhag	32	Increase cash crop production	Potato Production	MT	1	270	243	216	189	162
			Mandarin production	MT	1	2683	2415	2146	1878	1610
		Enhance rural livelihood	Length of electric fencing installed	KM	1	35	30	25	20	15
			Number of water harvesting system established	Number	1	80	72	64	56	48
			Timeline by which 0.250 km approach road is improved	Date	1	March 15, 2018	March 30, 2018	April 15, 2018	April 30, 2018	May 15, 2018
			Length of Burichu to Larichu farm road construction is completed	KM	1	9.6	8.6	7.6	6.7	5.7
		Construct/maintain RNR infrastructures	Timeline by which RNR Centre construction is completed	Date	1	30th Jan 2018	15th Feb 2018	30th Feb 2018	15th March 2018	30th March 2018
			Timeline by which RNR staff quarter construction is completed	Date	1	30th April 2018	15th May 2018	30th May 2018	15th June 2018	30th June 2018
			Proportion of Integrated Fruit Processing Plant (IFPP) is constructed	Percent	1	100	90	80	70	60
			Timeline by which DVH, staff quarters & drainage is maintained	Date	1	30.04.18	15.05.18	30.05.18	15.06.18	30.06.18
To improve health status of the communities	18	Improve water supply and sanitation in the Dzongkhag	Percentage of households with sanitary latrines	Percent	1	96	86	76	66	56
			Percentage of households with rural water supply (RWSS) in the Dzongkhag	Percent	1	98	88	79	69	59
	Conduct health advocacy and awareness on priority NCD	Number of advocacy and awareness programs conducted	Number	1	5	4	3	2	1	
		Number of awareness conducted on reproductive health	Number	2	5	4	3	2	1	

To improve health status of the communities	18	Conduct health advocacy and awareness on priority communicable diseases	Number of awareness conducted on priority communicable diseases	Number	2	3	2	1	-	1
		Conduct health screening programs on priority NCD and pap smear	Percentage of people above 40 years screened for NCDs (Ht, Wt, BMI)	Percent	1	60	54	48	42	36
			Percentage of women 25 - 65 years screened for pap Smear	Percent	1	60	54	48	42	36
		Conduct community and schools health screening program	Number of schools/students class VI and below screened on general health	Number	1	14	13	12	11	10
			Number of community health services conducted in BHUs (Clinicians, ENT, Eye, Physio, Nutrition, Ortho, Traditional)	Number	1	7	6	5	4	3
		Conduct regular Maternal and Child Health (MHC) Clinic services	Incidence of Maternal Mortality	Number	1	0	0	0	1	2
			Percentage of women attending 4 times ANC services	Percent	0.5	90	80	70	60	50
			Percentage of institutional delivery	Percent	0.5	90	80	70	60	50
			Immunisation coverage	Percent	1	100	90	80	70	60
			Reduce incidence of preventable infant mortality	Number	0.5	0	5	8	112	15
		Construct and maintain health infrastructures	Timeline by which BHU is maintained	Date	1	April 15, 2018	May 15, 2018	May 30, 2018	June 15, 2018	After June 30, 2018
			Proportion of sub-post constructed at Patshalingmoed	Percent	0.5	100	90	80	70	60
			Proportion of 2 unit staff quarter constructed at Patshalingmoed	Percent	1	60	54	48	42	36
		Provide internet connection in the BHUs	Number of BHUs connected with internet	Number	1	6	5	4	3	2

To enhance adult literacy and school enrolment with higher learning outcomes	18	Conduct professional development staff	Number of professional development program conducted	Number	2	6	5	4	3	2
		Construct and maintain educational infrastructures	Timeline by which Mendrelgang ECCD is constructed	Date	1	30.04.18	15.05.18	30.05.18	15.06.18	30.06.18
			Proportion of water supply at Damphu CS completed	Percent	1	100	90	80	70	60
			Proportion of 6 units classroom construction each at Damphu CS, Damphu LSS & Tsholingkhar Ps	Percent	2	100	90	80	70	60
			Proportion of staff quarter construction at Salami PS, Gopini PS and Semjong PS	Percent	1	100	90	80	70	60
			Proportion of educational infrastructures maintained	Percent	2	100	90	80	70	60
		Construct sports infrastructures	Time line by which basketball courts are constructed	Number	1	30.04.18	15.05.18	30.05.18	15.06.18	30.06.18
		Improve learning outcomes in Class III and VI	Learning outcomes in Class III (Eng/Math/Dz)	Percent	1	65	58	52	47	39
			Learning outcome in Class VI (Eng/Math/Dz/Science)	Percent	1	65	58	52	47	39
		Increase adult literacy rate	Adult literacy rate	Percent	1	60	54	48	42	36
			Percentage of NFE learners graduating	Percent	0.5	60	54	52	47	39
		Increase primary enrolment rate	Net primary enrolment rate	Percent	1	100	90	80	70	60
		Promote National Reading Program	Number of books read per student	Number	1	10	9	8	7	6
		Promote nutrition programme	Number of schools providing 3 eggs/meat/fruits/green vegetables per week per student program	Number	0.5	4	3	2	1	1

To enhance adult literacy and school enrolment with	18	Promote scouting program	Percentage of schools with scouting program	Number	1	100	90	80	70	60
			Number of students enrolled in scouting program	Number	1	1500	1350	1200	1050	900
To improve urban infrastructure in Damphu Town	11.5	Maintain urban roads	Length of urban roads maintained	KM	1	1	0.9	0.8	0.7	0.6
		Construct footpath	Timeline by which footpath is constructed	Date	1.5	April 15, 2018	April 30, 2018	May 15, 2018	May 30, 2018	June 15, 2018
		Maintain streetlight	Timeline by which street light is maintained	Date	1.5	April 15, 2018	April 30, 2018	May 15, 2018	May 30, 2018	June 15, 2018
		Develop recreational facilities	Timeline by which open air stage is developed	Date	1.5	April 15, 2018	April 30, 2018	May 15, 2018	May 30, 2018	June 15, 2018
			Timeline by which basketball and volley ball court is developed	Date	1.5	March 15, 2018	March 30, 2018	April 15, 2018	April 30, 2018	May 15, 2018
			Timeline by which archery ranges are developed at Damphu	Date	1	April 15, 2018	April 30, 2018	May 15, 2018	May 30, 2018	June 15, 2018
		Procure vehicles	Timeline by which utility vehicles are procured	Date	1.5	March 30, 2018	April 15, 2018	April 30, 2018	May 30, 2018	June 30, 2018
		Develop landscape	Timeline by which landscape is developed	Date	0.5	April 30, 2018	May 15, 2018	May 30, 2018	June 30, 2018	After June 30, 2018
Establish water harvesting	Timeline by which water harvesting is established	Date	0.5	April 15, 2018	April 30, 2018	May 15, 2018	May 30, 2018	June 15, 2018		

To improve urban infrastructure in Damphu To	11.5	Maintain urban water supply and distribution network -package 1 & 2	Timeline by which urban water supply and distribution network is maintained	Date	1	June 30, 2018	July 31, 2018	August 30, 2018	September 30, 2018	October 31, 2018
To preserve and promote culture and tradition	7.5	Conduct Driglam Namzha training/Choeshey Leyrim	Timeline by which Driglam Namzha training is provided	Date	1.5	25.12.17	30.01.18	28.02.18	30.03.18	30.04.18
			Timeline by which Choeshey Layrim is conducted	Date	1	01.12.17	30.01.18	30.03.18	30.04.18	30.05.18
		Develop/Maintain religious infrastructure	Timeline by which Chorten is constructed	Date	1	28.02.18	30.03.18	30.04.18	30.05.18	30.06.18
			Timeline by which Moenlamthang and Drupkhangs at Tsholingkhar is maintained	Date	1.5	April 15, 2018	April 30, 2018	May 15, 2018	May 30, 2018	June 15, 2018
			Proportion of Drasha construction at Namgaycholing Dratshang	Percent	1	60	54	48	42	36
			Timeline by which utility room and public toilets are constructed at Damphu town Lhakhang	Date	1.5	April 15, 2018	April 30, 2018	May 15, 2018	May 30, 2018	June 15, 2018
To enhance and strengthen local economy	1	Promote local economy	Number of SMEs/CSI established	Number	0.5	5	4	3	2	1
			Number of jobs created	Number	0.5	100	90	80	70	60
To ensure full budget utilization	5	Ensure full budget utilization	Percent of budget utilized	Percent	5	100	-	-	-	<100

To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	2	Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB	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
			1. Timeline by which the Monthly Consumer Price data is submitted to NSB 2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB	Date	0.5	(1). 25th of the reference month. (2). 30 days after the end of the quarter	(1). 30th of the reference month. (2). 30 days after the end of the quarter	(1). 1st week of the following month. (2). 40 days after the end of the quarter	(1). 2nd week of the following month. (2). 50 days after the end of the quarter	(1). 3rd week of the following month. (2). More than 60 days after the end of the quarter
			Timeline by which the 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 June 2018
			Timeline by which the Economic Census of Bhutan is conducted	Date	0.5	30 Jun.2018	-	-	-	Later than June 2018
To enable effective and efficient ICT Service delivery	1.5	Enhance basic ICT skills of non ICT staff members.	Percentage of non ICT staff trained.	Percent	0.5	50	45	40	35	30
		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

To enable effective and ef	1.5	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	0.5	100	-	-	-	0
To implement National Integrity and Anti-Corruption Strategy (NIACS	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)	Percentage of Employees sensitized on: - 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
To promote approaches for the citizen in goal development, monitoring and corrective action	1	Form Chiwog Monitoring and Assessment Committee (C-MAC)	C-MAC formed and functional	Number	0.5	36	32	28	25	21
		M&A report reviewed, discussed and followed	Report reviewed and discussed at DT	Status of Work	0.5	Report recommendations followed in pilot Chiwogs	Report recommendations followed in 90% of pilot Chiwogs	Report recommendations followed in 80% of pilot Chiwogs	Report recommendations followed in 70% of pilot Chiwogs	Report recommendations followed in 60% of pilot Chiwogs
To 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 work place developed	Date	0.5	Feb 2018	March 2018	April 2018	May 2018	June 2018

To vitalise provisions in the LG Act	0.5	Disseminate DT/GT / TT minutes to public	Minutes publicly displayed on notice board at Gewog / Dzongkhag / Thromde offices and uploaded on respective portals, after every session	Number	0.5	3	2	1	1	0
To strengthen citizen participation in local government	0.5	Strengthen citizen participation in local government	Grievance Redressal mechanism established in all Gewogs and Dzongkhags under pilot	Number	0.5	13	11	10	9	7

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 increase rural household income and food security in the Dzongkhag	Construct/maintain RNR infrastructures	Timeline by which DVH, staff quarters & drainage is maintained	Date	NA	NA	NA	NA	30.04.18
		Timeline by which RNR Centre construction is completed	Date	0	0	0	1	2
		Timeline by which RNR staff quarter construction is completed	Date	0	0	0	0	1
		Proportion of Integrated Fruit Processing Plant (IFPP) is constructed	Percent	0	0	0	0	100
	Enhance rural livelihood	Length of Burichu to Larichu farm road construction is completed	KM	0	0	0	0	9.6
		Length of electric fencing installed	KM	NA	29	31	30	35
		Number of water harvesting system established	Number	NA	NA	2	70	80
		Timeline by which 0.250 km approach road is improved	Date	0	0	0	0	1
	Increased milk production	Milk production	MT	913	931	1484	2394.93	2500
	Increase egg production	Egg production	Million	0.88	10	12	11.22	15

To increase rural household income and food security in the Dzongkhag	Increase pork production	Pork production	MT	23.21	36	42	80.89	120
	Increased chicken production	Chicken production	MT	114.94	199	204	286.54	290
	Increase fish production	Fish production	MT	1.56	4.9	3	9.97	10
	Increase honey production	Honey production	MT	NA	2.4	2.23	2.58	5
	Increase chevon production	Chevon production	MT	NA	18	20	34.6	34
	Promote green energy	Number of bio-gas plant constructed	Number	42	21	202	20	10
	Conduct awareness/campaign on zoonotic diseases	Number of awareness on zoonotic diseases and HPAI created	Number	NA	NA	NA	12	12
	Increase cereal crop production	Paddy production	MT	3000	3500	4200	4600	4906
		Maize production	MT	5090	6150	7754	6671	6600
	Increase cash crop production	Ginger Production	MT	127	140	588	468	500
		Cabbage Production	MT	461	141	518	523	531
		Onion Production	MT	180	9.6	212	106	110
		Beans Production	MT	159	232	449	458	460
Chilli Production		MT	146	178	232	237	238	
Potato Production		MT	261	240	256	361	270	
	Mandarin production	MT	6658	7275	2644	6423	2683	
To improve health status of the communities	Conduct health advocacy and awareness on priority NCD	Number of advocacy and awareness programs conducted	Number	NA	NA	5	5	5
		Number of awareness conducted on reproductive health	Number	NA	NA	2	5	5

To improve health status of the communities	Conduct health advocacy and awareness on priority communicable diseases	Number of awareness conducted on priority communicable diseases	Number	NA	NA	NA	3	3
	Conduct health screening programs on priority NCD and pap smear	Percentage of people above 40 years screened for NCDs (Ht, Wt, BMI)	Percent	NA	NA	NA	55	60
		Percentage of women 25 - 65 years screened for pap Smear	Percent	NA	45	45	50	60
	Conduct community and schools health screening program	Number of schools/students class VI and below screened on general health	Number	18	17	17	16	14
		Number of community health services conducted in BHUs (Clinicians, ENT, Eye, Physio, Nutrition, Ortho, Traditional)	Number	NA	7	0	7	7
	Conduct regular Maternal and Child Health (MHC) Clinic services	Incidence of Maternal Mortality	Number	0	0	0	0	0
		Percentage of women attending 4 times ANC services	Percent	86	90	88	92	90
		Percentage of institutional delivery	Percent	85	88	98	96	90
		Immunisation coverage	Percent	100	100	100	100	100
		Reduce incidence of preventable infant mortality	Number	5	8	7	8	0

To improve health status of the communities	Improve water supply and sanitation in the Dzongkhag	Percentage of households with rural water supply (RWSS) in the Dzongkhag	Percent	98	99	97	98	98
		Percentage of households with sanitary latrines	Percent	96	98	95	95	96
	Construct and maintain health infrastructures	Timeline by which BHU is maintained	Date	NA	NA	NA	NA	1
		Proportion of sub-post constructed at Patshalingmoed	Percent	NA	NA	NA	NA	100
		Proportion of 2 unit staff quarter constructed at Patshalingmoed	Percent	NA	NA	NA	NA	60
	Provide internet connection in the BHUs	Number of BHUs connected with internet	Number	NA	NA	NA	NA	6
To enhance adult literacy and school enrolment with higher learning outcomes	Conduct professional development staff	Number of professional development program conducted	Number	NA	NA	NA	NA	6
	Construct and maintain educational infrastructures	Timeline by which Mendrelgang ECCD is constructed	Date	NA	NA	NA	1	1
		Proportion of water supply at Damphu CS completed	Percent	NA	NA	NA	NA	100
		Proportion of 6 units classroom construction each at Damphu CS, Damphu LSS & Tsholingkhar Ps	Percent	NA	NA	NA	50	100

To enhance adult literacy and school enrolment with higher learning outcomes	Construct and maintain educational infrastructures	Proportion of staff quarter construction at Salami PS, Gopini PS and Semjong PS	Percent	NA	NA	NA	60	100
		Proportion of educational infrastructures maintained	Percent	NA	NA	NA	60	100
	Construct sports infrastructures	Time line by which basketball courts are constructed	Number	NA	NA	NA	NA	30.06.18
	Improve learning outcomes in Class III and VI	Learning outcomes in Class III (Eng/Math/Dz)	Percent	NA	NA	55	60	65
		Learning outcome in Class VI (Eng/Math/Dz/Science)	Percent	NA	NA	55	60	65
	Increase adult literacy rate	Adult literacy rate	Percent	51.7	51.7	59	59	60
		Percentage of NFE learners graduating	Percent	NA	57	58	59	60
	Increase primary enrolment rate	Net primary enrolment rate	Percent	98	98	100	100	100
	Promote National Reading Program	Number of books read per student	Number	NA	NA	10	10	10
	Promote nutrition programme	Number of schools providing 3 eggs/meat/fruits/green vegetables per week per student program	Number	NA	NA	4	4	4
	Promote scouting program	Percentage of schools with scouting program	Number	NA	NA	90	100	100
		Number of students enrolled in scouting program	Number	NA	NA	1278	1400	1500

To improve urban infrastructure in Damphu Town	Maintain urban roads	Length of urban roads maintained	KM	NA	2	1.3	1.7	1	
	Construct footpath	Timeline by which footpath is constructed	Date	NA	NA	NA	150 Metres	April 15, 2018	
	Maintain streetlight	Timeline by which street light is maintained	Date	Maintained from BOD-Dratshang	Maintained within core town	NA	Maintained from RBP junction to BOD	April 15, 2018	
	Develop recreational facilities	Timeline by which open air stage is developed	Date	NA	NA	NA	NA	NA	NA
		Timeline by which archery ranges are developed at Damphu	Date	NA	NA	NA	NA	NA	1
		Timeline by which basketball and volley ball court is developed	Date	NA	NA	NA	NA	NA	March 15, 2018
	Procure vehicles	Timeline by which utility vehicles are procured	Date	NA	NA	NA	Procure refuse collector	March 30, 2018	
	Maintain urban water supply and distribution network -package 1 & 2	Timeline by which urban water supply and distribution network is maintained	Date	NA	April 2015	NA	2016	June 30, 2018	
	Develop landscape	Timeline by which landscape is developed	Date	NA	NA	1	1	1	
	Establish water harvesting	Timeline by which water harvesting is established	Date	NA	NA	NA	NA	April 15, 2018	

To preserve and promote culture and tradition	Develop/Maintain religious infrastructure	Proportion of Drasha construction at Namgaycholing Dratshang	Percent	NA	NA	NA	NA	60
		Timeline by which utility room and public toilets are constructed at Damphu town Lhaxhang	Date	NA	NA	NA	NA	April 15, 2018
		Timeline by which Chorten is constructed	Date	NA	NA	NA	NA	28 Feb. 2018
		Timeline by which Moenlamthang and Drupkhangs at Tsholingkhar is maintained	Date	NA	NA	NA	NA	April 15, 2018
	Conduct Driglam Namzha training/Choeshey Leyrim	Timeline by which Driglam Namzha training is provided	Date	100	100	100	150	25.12.17
		Timeline by which Choeshey Layrim is conducted	Date	NA	12	NA	NA	01.12.17
To enhance and strengthen local economy	Promote local economy	Number of SMEs/CSI established	Number	NA	NA	4	4	5
		Number of jobs created	Number	NA	NA	100	100	100
To ensure full budget utilization	Ensure full budget utilization	Percent of budget utilized	Percent	-	-	-	-	100

To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB	1. Timeline by which the Monthly Consumer Price data is submitted to NSB 2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to 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 the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published online in the Dzongkhag website and data is submitted to NSB	Date	1	1	1	1	1
		Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB	Date	0	0	1	4	Total Gewogs
		Timeline by which the Economic Census of Bhutan is conducted	Date	0	0	0	0	1
To enable effective and efficient ICT Service delivery	Enhance basic ICT skills of non ICT staff members.	Percentage of non ICT staff trained.	Percent	-	-	-	-	50

To enable effective and efficient ICT Service delivery	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	-	-	-	-	1
	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)	Percentage of Employees sensitized on: - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism.	Percent	NA	50	70	80	Above 90
To promote approaches for the citizen in goal development, monitoring and corrective action	Form Chiwog Monitoring and Assessment Committee (C-MAC)	C-MAC formed and functional	Number	NA	NA	NA	NA	36
	M&A report reviewed, discussed and followed	Report reviewed and discussed at DT	Status of Work	NA	NA	NA	NA	Report recommendations followed in pilot Chiwogs

To 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 work place developed	Date	-	-	-	-	28 May 2018
To vitalise provisions in the LG Act	Disseminate DT/GT / TT minutes to public	Minutes publicly displayed on notice board at Gewog / Dzongkhag / Thromde offices and uploaded on respective portals, after every session	Number	NA	NA	NA	NA	10
To strengthen citizen participation in local government	Strengthen citizen participation in local government	Grievance Redressal mechanism established in all Gewogs and Dzongkhags under pilot	Number	NA	NA	NA	NA	13

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Milk production	Breed improvement through AI program, Improved management practices	Annual livestock population and production survey	Annually	Geog Extension Center and Dzo. Livestock Office
Egg production	Support farm construction (materials support), supply of DOC	Annual livestock population and production survey	Quarterly	Livestock Extension Center and Dzo. Livestock Office
Pork production	Support breeding farm establishment (materials support), supply of inputs (piglets)	Annual Livestock population and production data survey	Annually	Livestock Extension Center and Dzo. Livestock Office
Chicken production	Support farm establishment (materials support), supply of inputs (DOC)	Quarterly progress report/Annual livestock population and production survey	Annually	Geog Extension Center/Dzo. Livestock office
Fish production	Supply of inputs (fingerlings), support for cold chain equipments	Annual livestock population and production survey	Annually	Geog Extension Center/Dzo. Livestock Office
Honey production	Provide farmers training on improve packaging, extraction and equipments	Annual livestock population and production survey	Annually	Geog extension center/Dzo. livestock office
Chevon production	Supply of improved breeding bucks/Doe, support shed construction	Annual livestock population and production survey	Annually	Geog extension center/Dzo. livestock office

Number of bio-gas plant constructed	Essay access to subsidy facilities, technical support and monitoring of plant construction	Farmers consultation meeting	Monthly	Gewog Extension Center/Dzongkhag Livestock Office
Number of awareness on zoonotic diseases and HPAI created	campaign on zoonotic and notifiable diseases, anti-rabies campaign and awareness on HPAI	Administrative record	Quarterly	Gewog Extension Center/Dzongkhag Livestock Office
Paddy production	Paddy production	Crop cut /RNR Survey	Annually	Dzongkhag Agriculture Sector
Maize production	Maize production increased through supply of yangtsipa seeds	crop cuts/ RNR survey	Annually	DAO Office
Ginger Production	Supply of good quality rhizome for production	Crop cut	Annually	Dzongkhag Agriculture Sector
Cabbage Production	Supply F1 seeds for high production	Crop cuts	Biannually	Dzongkhag Agriculture Sector
Onion Production	Supply quality and improved seeds for better production	Crop cuts	Annually	Dzongkhag Agriculture Sector
Beans Production	Supply improved seeds for better production	Crop cut	Biannually	Dzongkhag Agriculture Sector
Chilli Production	Supply disease resistant and quality seed for better production	Crop cut and cultivated area	Biannually	Dzongkhag Agriculture Sector
Potato Production	Supply quality and sufficient tuber for better production	Crop cuts	Annually	Dzongkhag Agriculture Sector
Mandarin production	Technical assistance through citrus canopy and nutrient management for production of quality fruits	Crop cut and number of fruit bearing trees	Annually	Dzongkhag Agriculture Sector

Length of electric fencing installed	Supply of electric fencing material in the high crop damage villages and enhance rural livelihood	Through annual crop damage and crop loss assessment	Quarterly	Dzongkhag Agriculture Sector
Number of water harvesting system established	Support through supply of silpaulin sheet (300 GSM) for construction of water harvesting pond for production of vegetable crops	Administrative Record	Annually	Dzongkhag Agriculture Sector
Timeline by which 0.250 km approach road is improved	0.250km approach road at Agriculture colony (base course and PCC) completed on time	Monitor/Site visit	Quarterly	Dzongkhag Agriculture and Engineering Sector
Timeline by which DVH, staff quarters & drainage is maintained	Maintenances of DVH (electrification, steps, roofing, truss, drainage and 5 staff quarters at DVH compound	Monitoring/physical visit	Quarterly	Dzongkhag Livestock Sector
Timeline by which RNR Centre construction is completed	The construction of RNR Centre Kikhorthang Gewog	Monitor/Physical visit	Monthly	Dzongkhag Agriculture Sector
Timeline by which RNR staff quarter construction is completed	Spill over construction of RNR staff quarter at Barshong completed on time with quality infrastructure	Monitor/Physical visit	Monthly	Agriculture Sector/Dzongkhag Engineering
Proportion of Integrated Fruit Processing Plant (IFPP) is constructed	IFPP construction at Damphu for facilitating establishment of SMEs in Tsirang	Monitor/physical visit	Quarterly	Dzongkhag Agriculture Sector/Engineering
Length of Burichu to Larichu farm road construction is completed	Construction of permanent structures (drain, wall, base course etc. at Burichu to Larichu farm road	Monitor/Physical visit	Quarterly	Dzongkhag Agriculture Sector
Number of professional development program conducted	Professional Development program conducted for teachers, NFE, ECCD facilitators and support staff	Administrative data	Biannually	Dzongkhag Education Sector
Timeline by which Mendrelgang ECCD is constructed	Construct and upgrade ECCD at Mendrelgang	Monitor/Physical visit	Biannually	Dzongkhag Education Sector

Time line by which basketball courts are constructed	Construct 3 basketball courts: Damphu & Mendrelgang CS	Monitor/Site visit	Quarterly	Dzongkhag Education Sector
Proportion of water supply at Damphu CS completed	Realignment of water supply pipeline at Damphu CS;Old pipes will be replaced with new ones and reservoir tank will be constructed	Monitor/Physical visit	Quarterly	Dzongkhag Education Sector
Percentage of households with sanitary latrines	A sanitary latrine is a toilet or a even simpler facility which is used as a toilet within a sanitation system	Annual Household Survey	Biannually	Dzongkhag Health Sector
Learning outcomes in Class III (Eng/Math/Dz)	Average learning outcomes of class III	Annual School Performance Report	Biannually	Dzongkhag Education Sector/School
Learning outcome in Class VI (Eng/Math/Dz/Science)	Average score of class VI	School Performance Report	Biannually	Dzongkhag Education Sector
Adult literacy rate	Basic literary of adults	Survey	Annually	Dzongkhag Education Sector/MoE/NSB
Percentage of NFE learners graduating	NFE learners completing the course	NFE learners report	Biannually	Dzongkhag
Net primary enrolment rate	Percentage of boys and girls attending primary schools	School Report	Annually	Dzongkhag Education Sector
Number of books read per student	---	Reading report maintained by schools	Biannually	Schools/Dzongkhag Education Sector
Number of schools providing 3 eggs/meat/fruits/green vegetables per week per student program	Provide eggs and other nutritious food to the students to reduce incidence of nutrition deficiency in the schools	Administrative Record of Schools & Dzongkhag Education Sector	Monthly	Schools/Dzongkhag Education Sector

Percentage of schools with scouting program	scouting program in schools	School report	Annually	Schools/Dzongkhag Education Sector
Number of students enrolled in scouting program	Students enrolled in scouting program	School Report	Annually	Schools/Dzongkhag Education Sector
Proportion of 6 units classroom construction each at Damphu CS, Damphu LSS & Tsholingkhar Ps	Construction of 12 unit classrooms: 6 units Damphu Central School, 6 units Damphu LSS, 6 units at Tsholingkhar PS	Site Visit/Progress report	Quarterly	Dzongkhag Education Sector
Proportion of staff quarter construction at Salami PS, Gopini PS and Semjong PS	Staff quarter construction at Salami PS, Gopini PS and Semjong PS	Monitoring/Site visit	Quarterly	Dzongkhag Education Sector and Engineering
Proportion of educational infrastructures maintained	Major maintenance of staff quarter, dining hall, hostel & kitchen at Damphu Central School	Monitoring/Site visit	Quarterly	Dzongkhag Education and Engineering
Number of advocacy and awareness programs conducted	Awareness conducted on harmful use of alcohol, substance abuse, mental health & prevention of suicide in 6 Gewogs	Information will be collected from Awareness & Advocacy registers and files maintained in DHO office.	Biannually	Dzongkhag Health Sector
Number of awareness conducted on reproductive health	Awareness conducted on importance of ANC/PNC & institutional delivery, and prevention of preventable infant death) at 6 Gewogs	Administrative record maintained by DHO office.	Biannually	Dzongkhag Health Sector
Number of awareness conducted on priority communicable diseases	Awareness conducted on Tuberculosis & Leprosy, STIs, HIV/AIDS and vector borne diseases said topics at Damphu & Mendrelgang CS, Tsirangtoe & Damphu LSS, and Damphu town	Information will be collected from Awareness & Advocacy registers and files maintained in DHO office.	Biannually	Dzongkhag Health Sector
Percentage of people above 40 years screened for NCDs (Ht, Wt, BMI)	NCD Screening conducted at 12 Gewogs and Damphu Town	NCD screening report submitted by team leaders	Quarterly	Dzongkhag Health Sector

Percentage of women 25 - 65 years screened for pap Smear	Pap smear screening conducted at 7 Gewogs in the Dzongkhag	Administrative record maintained by the Pap Smear screening team leaders	Quarterly	Dzongkhag Health Sector
Number of schools/students class VI and below screened on general health	Health screening conducted led by the Medical Officer in all 14 schools. Students class VI below are targeted group	Administrative record maintained by the health screening Team Leaders	Quarterly	Dzongkhag Health Sector
Number of community health services conducted in BHUs (Clinicians, ENT, Eye, Physio, Nutrition, Ortho, Traditional)	Health screening conducted led by the Medical Officer in all 7 BHUs. (Clinicians, ENT, Eye, Physio, Nutrition, Ortho, Traditional)	Community Health Screening Report submitted by Team Leaders	Quarterly	Dzongkhag Health Sector
Incidence of Maternal Mortality	prevention of women death due to pregnancy and child birth (from conception till 42 days after delivery)	Maternal death investigation report & Monthly morbidity & mortality report	Monthly	Dzongkhag Health Sector
Percentage of women attending 4 times ANC services	A pregnant women visited and checked ANC at least four times in single pregnancy	Annual health Statistics report from BHUs	Annually	Dzongkhag Health Sector
Percentage of institutional delivery	Delivery attended by health professionals in any health facilities.	Annual health Statistics report from BHUs	Annually	Dzongkhag Health Sector
Immunisation coverage	All children under one year vaccinated with MR first dose	Annual health Statistics report from BHUs	Annually	Dzongkhag Health Sector
Reduce incidence of preventable infant mortality	Prevent death of children under one year from preventable causes/diseases	Annual health Statistics report from BHUs	Biannually	Dzongkhag Health Sector
Percentage of households with rural water supply (RWSS) in the Dzongkhag	Rural households supplied with RWSS excluding Damphu Town	Survey	Annually	Dzongkhag Health Sector
Timeline by which BHU is maintained	Maintain Phuentenchu BHU and staff quarters including compound lighting	Progress report/site visit	Biannually	Dzongkhag Health Sector and Engineering
Proportion of sub-post constructed at Patshalingmoed	Construct sub post at Patshaling Maed under Patshaling Gewog	Monitoring/Site Visit	Quarterly	Dzongkhag Health Sector/Engineering

Proportion of 2 unit staff quarter constructed at Patshalingmoed	Construction of 2 unit staff quarter at Patshalingmoed	Monitoring/Site Visit	Quarterly	Dzongkhag Health Sector/Engineering
Number of BHUs connected with internet	All 7 BHUs connected with internet facilities	Administrative Record and physical verification	Annually	Dzongkhag Health Sector
Timeline by which landscape is developed	Beautification of Dzong and RGH premises	Monitor/Site visit	Quarterly	DMC
Length of urban roads maintained	Widen road from RBP junction to BOD	Monitor/Physical visit	Quarterly	Municipal Office
Timeline by which footpath is constructed	Construct 900metres footpath from forest check post to BoBL junction	Monitor/Physical visit	Quarterly	Municipal Office
Timeline by which street light is maintained	Maintain street light within Damphu town area on need base (replace sodium vapour to CFL and replace underground cables)	Monitor/Physical visit	Quarterly	Municipal Office
Timeline by which open air stage is developed	Develop open stage entertainment centre/gallery at Damphu town	Monitor/Physical visit	Quarterly	Municipal Office
Timeline by which utility vehicles are procured	Purchase cess pool and jetting machine for emptying septic tank	Administrative record	Biannually	Municipal Office
Timeline by which basketball and volley ball court is developed	Construct 1 basketball court and 1 volley ball court at Damphu town	Monitoring/field visit	Quarterly	Damphu Municipal Office
Timeline by which archery ranges are developed at Damphu	Develop 2 archery ranges at Damphu. 1. Dzong Bacho (archery range) for compound bows and 2. traditional archery range. And 3. Improve/construct cafeteria at Dzong Bacho	Monitor/Physical verification	Biannually	Damphu Municipal Office

Timeline by which urban water supply and distribution network is maintained	Maintenance of urban water supply and distribution network for Damphu residents: package 1 Construction of Clear water reservoir tanks: (CWR)-one 450 cu.m, one 300 cu.m, two 125 cu.m. and distribution network for whole Damphu town. Package 2 ((slow sand filtration tank, chlorination tank, construction of 125cu.m, raw water pipeline from Chilsakhola - Sidhakhola-reservoir and RGH).	Monitor/physical verification	Quarterly	Damphu Municipal Office
Timeline by which Driglam Namzha training is provided	Driglam Namzha trainings for Dzongkhag Civil Servants and Dzongkhag mask and folk dancers. Atleast 100 participants are targeted.	Administrative Record	Biannually	Dzongkhag Cultural Section
Timeline by which Choeshey Layrim is conducted	Choeshey Layrim will be organised in 12 Gewogs	Administrative Record	Biannually	Dzongkhag Cultural Section
Timeline by which Chorten is constructed	A Chorten will be constructed	Physical visit/Monitor	Biannually	Dzongkhag Cultural Section
Timeline by which Moenlamthang and Drupkhangs at Tsholingkhar is maintained	Maintenance of Moenlamthang Hall and Drupkhangs at Tsholingkhar. Maintenance works at Moenlamthang include painting, flooring and footpath while maintenance work at 2 blocks Drupkhangs at Tsholingkhar Gewog include painting and flooring.	Monitor/Physical Visit	Quarterly	Dzongkhag Cultural Section and Engineering Sector
Proportion of Drasha construction at Namgaycholing Dratshang	2 storied drasha construction at Namgaycholing Dratshang consist of 16 rooms for teacher and monks	Monitor/Physical visit	Quarterly	Dzongkhag Cultural Section and Engineering Sector

Timeline by which utility room and public toilets are constructed at Damphu town Lhakhang	Construct 2 utility rooms and 2 units toilets at Damphu lhakhang where public can use while performing prayers and kurims	Monitor/Physical visit	Quarterly	Dzongkhag Culture Section and Engineering Sector
Number of SMEs/CSI established	Establish 4 SMEs in the selected Gewogs	Survey/Conduct study	Biannually	Dzongkhag Administration
Number of jobs created	Both formal and informal sectors in the Dzongkhag create jobs	Survey	Annually	Dzongkhag Administration
Percent of budget utilized	This SI measures the variance between revised budget and expenditure of an agency for a fiscal year.	This SI measures the variance between revised budget and expenditure of an agency for a fiscal year.	Annually	MYRB
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 The respective Dzongkhag Statistical Officers should collect, compile, analyze and publish the DAG 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)

<p>1. Timeline by which the Monthly Consumer Price data is submitted to NSB</p> <p>2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB</p>	<p>CPI refers to average change over time in prices of goods & services purchased by the households. It is a measure of average change over time in the prices of goods and services purchased by the households. It is used as a macro economic indicator of inflation, as tool for formulation of monetary and fiscal policy, and as deflator in national accounts</p>	<p>Use of mobile application tool to collect data and send directly to the database at the headquarter. Such measures are taken for timely publication and up to date information</p>	<p>Monthly</p>	<p>(1). A total of 438 items (goods and services) are included in the current CPI to make the sample more representative. Prices of sampled goods and services are collected from different shops and outlets in twenty Dzongkhags and two urban towns by the Dzongkhag Statistical Officer's (DSO) every month using mobile. (2). Sample selected households, representative of the country in all the 20 Dzongkhags.</p>
<p>Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB</p>	<p>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</p>	<p>Administrative, secondary and terminal data</p>	<p>Annually</p>	<p>Gewog Sectors</p>

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 data	Annually	100% field enumeration from the field
Percentage of non ICT staff trained.	This success indicator measures the percentage of staffs other than ICT professional provided with training on basic ICT skills. This will reduce the turn around time of providing basic troubleshooting services. The training will be provided by ICT Division	Admin records on trainings conducted	Biannually	Ministries/Agencies/Thromdes/Dzongkhags
Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs	This success indicator measures the minimum downtime of LAN and internet connectivity in Ministries/Agences/Thromde/Dzongkhag administration office. If the downtime is caused by incidents which are out of ICT Division's control, ICT Division should maintain a record of such incidences and provide periodic report to DITT. This downtime does not include the travel time for ICT officers working in Dzongkhag need to travel to gewogs/CC to rectify connectivity issues."	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

<p>Percentage of Employees sensitized on: - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism.</p>	<p>This indicator will measure the proportion of employees sensitized through face to face sensitization program on the above mentioned Ethics and Integrity Management Tools. The indicator will assess both the proportion of employees sensitized and the level of awareness created among the employees on the tools. Of the total weightage (100 percent), 40 percent is assigned on the delivery part and 60 percent on the level of awareness created. Further 40 percent weightage is apportioned as: 1) No. of tools sensitized – 5 tools (10%); 2) Mode of Delivery - face to face sensitization program (10%); 3) Duration - one day or more (10%); and 4) Percent of employees sensitized – 80 & above (10%).</p> <p>The agencies will report on the above weightage (40 percent) using the standard form developed by ACC.</p>	<ul style="list-style-type: none"> • Supporting documents from the agencies • Questionnaire based desk survey 	<p>Annually</p>	<p>Admin Data</p>
<p>C-MAC formed and functional</p>	<p>C-MAC may be formed in the Chiwogs in consultation with Gewog Administration. This Committee will be an additional quality assurance and support committee in addition to the existing monitoring system</p>	<p>Data will be collected through field assessments and also through reports.</p>	<p>Annually</p>	<p>Gewog Administrations</p>

Report reviewed and discussed at DT	C-MAC report to be reviewed, first at DT level, and then to be shared and followed at the Chiwog level	Field assessment and reports submitted by Gewog/ Dzongkhag administrations	Annually	Dzongkhag and Gewog Administrations
Grievance Redressal mechanism established in all Gewogs and Dzongkhags under pilot	Grievance redressal formed in all Gewog Offices and 1 at Dzongkhag level. At least 10 grievances at the Dzongkhag resolved	Data will be collected through field assessments and reports submitted by Gewogs	Annually	Gewog administrations and Dzongkhag
Timeline by which internal framework to address gender issues at the work place developed	<p>The indicator refers to development of an internal framework in each of the Dzongkhags to address gender issues faced by the employees within the Dzongkhags and provide conducive working environment for the female employees.</p> <p>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>	Consultations, Bilateral Meetings	Annually	Dzongkhag report/record and GFP reports.
Minutes publicly displayed on notice board at Gewog / Dzongkhag / Thromde offices and uploaded on respective portals, after every session	Display of minutes on Gewog notice boards has not been uniformly practiced in all Gewogs, so the initiative will be to make it uniform across all Gewogs	Data will be collected through LG administrations.	Biannually	Gewog Administrations

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 FINANCE	Number of advocacy and awareness programs conducted	Budget approval as per propose budget in 2017 -2018	To made TADA payment and refreshment including purchased of necessary items	Sumo of Nu.0.500 million	May not able to conduct program
MINISTRY OF FINANCE	Number of awareness conducted on reproductive health	Budget approval	To carry out health advocacy & awareness	Sum of Nu. 0.500million	May not achieved the target
MINISTRY OF FINANCE	Percentage of people above 40 years screened for NCDs (Ht, Wt, BMI)	Budget approval as per the budget proposal	To conduct health screening programs in schools and community	Nu. 0.600milloion	May not achieve target reflected in APA
MINISTRY OF FINANCE	Percentage of women 25 - 65 years screened for pap Smear	Budget approval as proposed in 2017-2019 financial year	To conduct pap Smear camp in unreached population	Nu. 0.300million	May not achieve APA target
MINISTRY OF FINANCE	Number of schools/students class VI and below screened on general health	Budget approval as requested in the 2017-2018 financial year	To conduct School Health Programs in 17 schools lead by Medical Officer from Damphu Hospital	Nu. 0.36million	may not achieve APA target
MINISTRY OF FINANCE	Number of community health services conducted in BHUs (Clinicians, ENT, Eye, Physio, Nutrition, Ortho, Traditional)	Budget approval as per the proposal	To conduct Community health screening program in un-reach population in the Dzongkhag	Nu. 0.270 million	May not met APA target

TSIRANG	1. Timeline by which the Monthly Consumer Price data is submitted to NSB 2. Timeline by which the Quarterly Household Expenditure Survey is conducted and data is submitted to NSB	Required statistical information	In order to produce monthly CPI	For publication of the CPI reports, data needed are 100%	The CPI publications/reports will be delayed or not be published/reported which will in turn hamper the monitoring and evaluation
TSIRANG	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	Administrative support and provide us the required statistical information/ real time ADS data from all relevant sectors Financial and administrative support to Dzongkhag Statistical Officers in coming up with the DAG report	In order to produce ADS data from different sources are required The DAG serves as an important Dzongkhag socio-economic indicators/information for the high profile dignitaries and visitors etc.. in the Dzongkhags.	For publication of the ADS, data needed are 100% 150-200 copies of DAG to be published and printed annually and requires adequate amount of fund allocation for DSOs travels to collect, compile and for printing the DAG	The publication/report will be delayed or not be published/reported and cannot achieve the target Without which the DAG cannot be published and printed annually. Support needed from Dzongkhag is 100%.
TSIRANG	Timeline by which the Gewog level data-base is published online in the Dzongkhag website and data submitted to NSB	Administrative support and provide us the required statistical information/ real time GLD data from all relevant sectors	In order to produce GLD, data from different sources are required	For publication of the GLD, data needed are 100%	The publication/report will be delayed or not be published/reported and cannot achieve the target

MINISTRY OF INFORMATION & COMMUNICATIONS	Percentage of non ICT staff trained.	Budget to conduct training	Budget is required to conduct training	Enough budget to provide working lunch for training participants	If users are not provided training, usage of google apps may be affected
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Whereas,

I, the Dzongdag, Tsirang 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, Tsirang 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

Ngawang Pem
Tsirang Dzongdag

Date