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Preamble

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

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Mongar Dzongkhag Administration consistent with the 11th Five Year Plan , and Government's other priorities;
- b) To make the Mongar 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 Happy, literate and socio-economically vibrant community within a rich culture and natural environment.

Mission

Provide conducive environment for diversified economic activities for the well-being of people in the Dzongkhag.

Objectives

- 1) To enhance food and nutrition security
- 2) To enhance adult literacy and school enrolment with higher learning outcomes
- 3) To improve health status of communities
- 4) To enhance and strengthen Local Economy
- 5) To preserve and promote culture and tradition
- 6) To improve urban amenities
- 7) To enhance efficiency and effectiveness of public service delivery
- 8) To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level
- 9) To prevent corruption

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	20	Construct, Maintain and Renovate RNR infrastructure	Percentage of farm roads with road user groups	Percent	1	>60	54	48	42	36
		Facilitate and Initiate Farm Mechanization	Number of power tillers supplied to gewogs	Number	0.5	5	4	3	2	1
		Increase Vegetable Production	Garlic production	MT	0.5	770	693	616	539	462
			Chilli production	MT	2	1437	1293	1149	1006	862
		Increase livestock production	Fish production	MT	0.5	1	0.9	0.8	0.7	0.6
			Pork production	MT	0.5	42	35	31	27	23
			Milk production	MT	2.5	4014	3613	3212	2810	2409
			Egg production	Dozen	2.5	395000	330000	293333	256666	220000
		Increase Cereal Crop Production	Paddy production	MT	1.5	1204	1081	963	843	722
			Maize production	MT	2.5	15861	14275	12689	11103	9517
			Barley production	MT	0.5	768	643	571	499	428
		Increase Cash Crop Production	Potato production	MT	2	5549	4311	3832	3353	2874

To enhance food and nutrition security	20	Increase Cash Crop Production	Mandarin production	MT	1.5	2301	2070	1840	1610	1380
		Facilitate Electric Fencing	Length of Electric fencing	KM	2	15	14	13	12	11
To enhance adult literacy and school enrolment with higher learning outcomes	17	Promote Scouting Program	Number of students enrolled in scouting program	Number	1.5	1978	1780	1582	1385	1187
			Percentage of schools with scouting program	Percent	1.5	100	90	80	70	60
		Provide support to students who require special needs	Number of students provided special care by teacher	Number	2	400	360	320	280	240
		Promote National Reading Program	Number of books read	Number	1	50000	45000	40000	35000	30000
			Percentage of schools with National Reading Program	Percent	2	100	90	80	70	60
		Increase Adult Literacy	Adult literacy rate	Percent	2	57	51.3	45.6	39.9	34.2
		Increase Primary enrolment rate	Net Primary enrolment rate	Percent	2	99	89	79	69	59
Improve learning outcomes in class III & VI	Learning outcomes in Class III (Eng/Math/Dzo/EVS)	Percent	2	Eng:>60 Maths:>60 Dzo:>60 EVS:>60	Eng:54 Maths:54 Dzo:54 EVS:54	Eng:48 Maths:48 Dzo:48 EVS:48	Eng:42 Maths:42 Dzo:42 EVS:42	Eng:36 Maths:36 Dzo:36 EVS:36		

To enhance adult literacy and school enrolment with higher learning outcomes	17	Improve learning outcomes in class III & VI	Learning outcome in Class VI (Eng/Math/Dzo/Science)	Percent	2	Eng:>60 Maths:>60 Dzo:>60 Sci:>60	Eng:54 Maths:54 Dzo:54 Sci:54	Eng:48 Maths:48 Dzo:48 Sci:48	Eng:42 Maths:42 Dzo:42 Sci:42	Eng:36 Maths:36 Dzo:36 Sci:36
		Improving nutrition deficiency in schools	Number of central schools implementing 3 eggs/week/student program	Percent	1	4	3	2	1	NA
To improve health status of communities	17	Conduct regular Immunization Clinics	Immunization coverage	Percent	1.5	100	90	80	70	60
			Incidence of Infant Mortality	Number	1.5	0	1-3	4-6	7-9	>9
			Incidence of Under-5 Mortality	Number	1.5	0	1	2	3	>3
		Conduct regular Maternal Health Clinics	Ante Natal Care (ANC) Coverage	Percent	1.5	100	90	80	70	60
			Institutional delivery	Percent	2	85	76	68	59	51
			Incidence of Maternal Mortality	Number	2	0	1	2	3	>3

To improve health status of communities	17	Improve water and sanitation facilities	Percentage of rural households with improved sanitation facilities	Percent	1.5	>97	88	78	68	58
			Percentage of rural households with clean water supply	Percent	1.5	100	90	80	70	60
		Initiate programs to reduce alcohol problems	percentage reduction in alcohol related death	Percent	1	10	9	8	7	6
		Initiate NCDs screening facilities	Percentage of population screened for NCDs	Percent	2	80	72	64	56	48
		Initiate medical care programs for elderly care	Percentage of senior citizens (>60) covered under elderly care	Percent	1	90	80	70	60	50

To enhance and strengthen Local Economy	14	Income for the sale of RNR Products	Annual income from sale of livestock products	Nu. (Million)	1.5	182	163	145	127	109		
			Annual income from sale of cash crop.	Nu. (Million)	1.5	72	64	57	50	43		
		Facilitate construction and maintenance of GC roads	Length of GC road blacktopped	KM	1	85	77	68	60	51		
			Number of GC road blacktopped	Number	1	8	7	6	5	4		
		Provide reliable communication and electricity facilities	Percentage of households connected with electricity	Percent	1.5	100	90	80	70	60		
			Percentage of households connected to mobile connectivity	Percent	1	100	90	80	70	60		
			Number of Gewog Centre offices connected with fiber optic network	Number	1.5	17	15	13	11	9		
		Promote local economy	Percentage increase of local registered population with bank accounts	Percent	1	10	9	8	7	6		
			Number of Gewogs with bank	Number	1	1	NA	NA	NA	NA		
			Number of SME/CSIs established	Number	1	40	36	32	28	24		
			Number of jobs created	Number	1	100	90	80	70	60		
			Number of tourists arrival	Number	1	2900	2610	2320	2030	1740		
		To preserve and promote culture and tradition	12	Develop religious infrastructure	Number of Lhakhangs/Dratsang renovated	Number	7	19	17	15	13	11

To preserve and promote culture and tradition	12	Develop religious infrastructure	Number of chortens renovated	Number	5	10	9	8	7	6
To improve urban amenities	10	Promote clean Bhutan initiatives in urban towns of Dzongkhag	Frequency of waste collection per week	Number	4	2	1	NA	NA	NA
		Ensure safe and reliable urban water supply	27*7 clean and reliable urban drinking water supplied	Hours	6	16	14	12	10	8
To enhance efficiency and effectiveness of public service delivery	7	Facilitate access to regular public transport services	Frequency of inter and intra-Dzongkhag public transport services per week	Number	1	32	30	28	26	24
			Percentage of Dzongkhag and GC roads open to traffic all times	Percent	1	100	90	80	70	60
			Percentage of farm roads open to traffic at all times	Percent	1	100	95	90	85	80
		Ensure 100% reliable mobile and electricity coverage	Reliability of electricity services	Percent	0.5	100	95	90	85	80
			Reliability of mobile services	Percent	0.5	100	95	90	85	80
		Efficient and effective delivery of Dzongkhag level G2C services	Services delivered in accordance to service delivery standards	Percent	1	100	95	90	85	80
			Guideline for operation of Dzongkhag service centers (Help Desk) implemented	Percent	1	100	95	90	85	80
Facilitate reliable internet connectivity in Gewogs	Internet Reliability (Uptime/Downtime)	Percent	1	100	95	90	85	80		

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 Monthly Consumer Price Index is submitted to NSB	Date	0.5	25th of the reference month	30th of the reference month	1st week of the following month	2nd week of the following month	3rd week of the following month
			Timeline by which the Annual Dzongkhag Statistics is submitted to NSB	Date	0.25	15 Oct. 2016	15 Oct. 2016	15 Dec. 2016	15 Jan. 2017	15 Feb. 2017
			Timeline by which the Gewog level database is submitted to NSB	Date	0.25	2nd week after the end of the quarter	3rd week after the end of the quarter	4th week after the end of the quarter	5th week after the end of the quarter	6th week after the end of the quarter
			Timeline by which the Dzongkhag at A Glance is submitted	Date	0.25	28 Feb. 2017	30 Mar. 2017	30 Apr. 2017	30 May. 2017	Not able to submit
			Timeline by which the Quarterly Household Expenditure Survey is conducted and data submitted to NSB	Date	0.75	30 days after the end of the quarter	40 days after the end of the quarter	50 days after the end of the quarter	60 days after the end of the quarter	More than 60 days after the end of the quarter
To prevent corruption	1	Implement action plan adopted after the conduct of CRM & IDT	Percentage of recommendations/action plans emanating from CRM & IDT implemented	Percent	1	90-100	80-90	70-80	60-70	<60

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Target Values [FY 2015-16]	Projected Values [FY 2016-17]	Projected Values [FY 2017-18]
To enhance food and nutrition security	Construct, Maintain and Renovate RNR infrastructure	Percentage of farm roads with road user groups	Percent	NA	NA	50	>60	>80
	Facilitate and Initiate Farm Mechanization	Number of power tillers supplied to gewogs	Number	0	17	0	5	8
	Increase Vegetable Production	Garlic production	MT	418	450	470	770	1100
		Chilli production	MT	984	1252	1409	1437	1500
	Increase livestock production	Fish production	MT	0	0.235	0.916	1	2
		Pork production	MT	14	15	41	42	43
		Milk production	MT	4295	2952	3991	4014	4200
		Egg production	Dozen	302500	355000	394360	395000	400000
	Increase Cereal Crop Production	Paddy production	MT	885	1551	1180	1204	1646
		Maize production	MT	10967	14025	15550	15861	14884
		Barley production	MT	628	648	753	768	783
	Increase Cash Crop Production	Potato production	MT	2552	5253	5495	5549	5600
		Mandarin production	MT	1203	1239	2279	2301	3181

To enhance food and nutrition security	Facilitate Electric Fencing	Length of Electric fencing	KM	3	10	26.88	15	10
To enhance adult literacy and school enrolment with higher learning outcomes	Increase Adult Literacy	Adult literacy rate	Percent	54.02	55.16	56.66	57	60
	Increase Primary enrolment rate	Net Primary enrolment rate	Percent	90	98	98.5	99	100
	Improve learning outcomes in class III & VI	Learning outcomes in Class III (Eng/Math/Dzo/EVS)	Percent	Eng:66.3 Maths:69 Dzo:83 EVS:73	Eng:67 Maths:63 Dzo:73 EVS:75	Eng:62.05 Maths:61.5 0 Dzo:67.59 EVS:65.20	Eng:60 Maths:60 Dzo:60 EVS:60	Eng:60 Maths:60 Dzo:60 EVS:60
		Learning outcome in Class VI (Eng/Math/Dzo/Science)	Percent	Eng:47.2 Maths:47.4 Dzo:75.2 Sci:63.6	Eng:65 Maths:65 Dzo:71 Sci:68	Eng:56.01 Maths:51.4 9 Dzo:63.02 Sci:58.33	Eng:>60 Maths:>60 Dzo:>60 Sci:>60	Eng:>60 Maths:>60 Dzo:>60 Sci:>60
	Improving nutrition deficiency in schools	Number of central schools implementing 3 eggs/week/student program	Percent	0	0	4	4	4
	Promote National Reading Program	Percentage of schools with National Reading Program	Percent	100	100	100	100	100
		Number of books read	Number	8544	12816	117847	50000	50000
	Promote Scouting Program	Percentage of schools with scouting program	Percent	45	55	100	100	100
		Number of students enrolled in scouting program	Number	956	1636	1952	1978	2175

To enhance adult literacy and school enrolment with higher learning outcomes	Provide support to students who require special needs	Number of students provided special care by teacher	Number	0	0	368	400	450
To improve health status of communities	Initiate NCDs screening facilities	Percentage of population screened for NCDs	Percent	NA	NA	62	80	90
	Initiate medical care programs for elderly care	Percentage of senior citizens (>60) covered under elderly care	Percent	NA	NA	83	90	95
	Conduct regular Immunization Clinics	Immunization coverage	Percent	98	99	100	100	100
		Incidence of Infant Mortality	Number	10	15	9	0	0
		Incidence of Under-5 Mortality	Number	5	3	3	0	0
	Conduct regular Maternal Health Clinics	Ante Natal Care (ANC) Coverage	Percent	65	100	100	100	100
		Institutional delivery	Percent	69	70	80	85	90

To improve health status of communities	Conduct regular Maternal Health Clinics	Incidence of Maternal Mortality	Number	0	2	0	0	0
	Improve water and sanitation facilities	Percentage of rural households with improved sanitation facilities	Percent	95	96	97	>97	100
		Percentage of rural households with clean water supply	Percent	96	96	100	100	100
	Initiate programs to reduce alcohol problems	percentage reduction in alcohol related death	Percent	17	23	16	<14	<12
To enhance and strengthen Local Economy	Income for the sale of RNR Products	Annual income from sale of livestock products	Nu. (Million)	78	116	164	182	185
		Annual income from sale of cash crop.	Nu. (Million)	26	29	68	72	87
	Facilitate construction and maintenance of GC roads	Length of GC road blacktopped	KM	0	0	13	85	108
		Number of GC road blacktopped	Number	0	0	1	8	8
	Promote local economy	Number of Gewogs with bank	Number	NA	5	16	1	0
		Number of SME/CSIs established	Number	NA	NA	79	40	50

To enhance and strengthen Local Economy	Promote local economy	Number of jobs created	Number	NA	NA	373	100	100
		Number of tourists arrival	Number	2385	2464	2763	2900	3000
		Percentage increase of local registered population with bank accounts	Percent	NA	3565	4442	4886	5374
	Provide reliable communication and electricity facilities	Number of Gewog Centre offices connected with fiber optic network	Number	-	-	0	17	0
		Percentage of households connected with electricity	Percent	95	99	100	100	100
		Percentage of households connected to mobile connectivity	Percent	100	100	100	100	100
To preserve and promote culture and tradition	Develop religious infrastructure	Number of Lhakhangs/Dratsang renovated	Number	9	7	30	19	15
		Number of chortens renovated	Number	25	15	320	10	15
To improve urban amenities	Promote clean Bhutan initiatives in urban towns of Dzongkhag	Frequency of waste collection per week	Number	1	1	2	2	2
	Ensure safe and reliable urban water supply	27*7 clean and reliable urban drinking water supplied	Hours	6	6	12	16	18

To enhance efficiency and effectiveness of public service delivery	Facilitate access to regular public transport services	Percentage of farm roads open to traffic at all times	Percent	70	85	91	100	100
		Percentage of Dzongkhag and GC roads open to traffic all times	Percent	100	100	100	100	100
		Frequency of inter and intra-Dzongkhag public transport services per week	Number	-	-	30	32	33
	Efficient and effective delivery of Dzongkhag level G2C services	Services delivered in accordance to service delivery standards	Percent	-	-	-	100	100
		Guideline for operation of Dzongkhag service centers (Help Desk) implemented	Percent	-	-	-	100	100
	Facilitate reliable internet connectivity in Gewogs	Internet Reliability (Uptime/Downtime)	Percent	NA	NA	99	100	100
	Ensure 100% reliable mobile and electricity coverage	Reliability of electricity services	Percent	NA	NA	93.67	100	100
		Reliability of mobile services	Percent	NA	NA	100	100	100
	To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB	Timeline by which the Monthly Consumer Price Index is submitted to NSB	Date	-	-	-	25th of the reference month
Timeline by which the Annual Dzongkhag Statistics is submitted to NSB			Date	-	-	-	15 Oct. 2016	15 Oct. 2017

To ensure availability of timely, relevant and reliable data/information at the Dzongkhag level	Collect, compile and submit Dzongkhag level socio-economic data/information to the NSB	Timeline by which the Gewog level data-base is submitted to NSB	Date	-	-	-	2nd week after the end of the quarter	2nd week after the end of the quarter
		Timeline by which the Dzongkhag at A Glance is submitted	Date	-	-	-	28 Feb. 2017	28 Feb. 2018
		Timeline by which the Quarterly Household Expenditure Survey is conducted and data submitted to NSB	Date	-	-	-	30 days after the end of the quarter	30 days after the end of the quarter
To prevent corruption	Implement action plan adopted after the conduct of CRM & IDT	Percentage of recommendations/action plans emanating from CRM & IDT implemented	Percent	-	-	-	90-100	100

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Paddy production	To measure the quantity of paddy produced in the FY 2016-17	Crop cut method	Annually	Annual Agriculture statistics
Maize production	To measure the quantity of maize produced in the FY 2016-17	Crop cut method	Annually	Annual Agriculture Statistics
Barley production	To measure the quantity of barley produced in the FY 2016-17	Crop cut method	Annually	Annual Agriculture Statistics
Potato production	To measure the quantity of potato produced in the FY 2016-17	Crop cut method	Annually	Annual Agriculture Statistics
Mandarin production	To measure the quantity of mandarin produced in the FY 2016-17	Crop cut method	Annually	Annual Agriculture Statistics
Chilli production	To measure the quantity of chilli produced in the FY 2016-17	Crop cut method	Annually	Annual Agriculture statistics
Milk production	To measure the quantity of milk produced in the FY 2016-17	Production formula circulated by NDDC	Annually	Annual Dzongkhag Survey and Livestock Statistics
Length of Electric fencing	To measure the length of electric fencing installed	Physical verification	Quarterly	Dzongkhag Agriculture Record
Number of power tillers supplied to gewogs	To supply power tillers to the Gewog	Physical verification	Quarterly	Dzongkhag Agriculture Record
Percentage of farm roads with road user groups	To ensure minor maintenance is carried out by the beneficiaries only	Physical verification	Annually	Dzongkhag Agriculture Record

Egg production	To measure the quantity of egg produced in the FY 2016-17	1. Nos of Improved birds* 270 eggs/year divided by 2 2. Nos of local hen* 80 eggs/year divided by 2	Annually	Annual Dzongkhag Survey and Livestock Statistics
Fish production	To measure quantity of fish produced in the FY 2015-16	Farmers' report on recall method during survey	Annually	Annual Dzongkhag Survey and Livestock Statistics
Pork production	To measure the quantity of pork produced in the FY 2016-17	Farmers' report on recall method during survey	Annually	Annual Dzongkhag Survey and Livestock Statistics
Garlic production	To measure the production of garlic for the fiscal year 2016-17	Crop cut method and survey	Annually	Dzongkhag agriculture statistics
Immunization coverage	Every child to complete primary immunization before age of 1 year	it is determined by total number of children completely immunized before age of 1 by total live birth during the period	Monthly	BHU MCH report
Incidence of Infant Mortality	Newly born child died before reaching age of 1	It is determined by total number of children under age 1 died during the period	Monthly	BHU and Hospital report
Incidence of Under-5 Mortality	To measure the number of death below the age 5	Number of children 0-5 years of age died before reaching 5 years of age	Monthly	BHU and Hospital report
Incidence of Maternal Mortality	Death of a women while pregnant or within 42 days of termination of pregnancy from any cause aggravated by pregnancy or management but not from accidental or incidental causes	It is determined by the total number of women died during pregnancy in a particular period	Annually	BHU and Hospital report

Ante Natal Care (ANC) Coverage	Pregnancy related health care provided by health workers	It is the % of pregnant women attending ANC clinic more than 4 visits	Monthly	BHU report, ORC report, Hospital report and CHU report
Institutional delivery	It is the child delivery in a health facility to reduce health risk to both the mother and a child. Every pregnant mother to deliver under hygienic condition and under the supervision of trained health care.	% of pregnant women delivering in the health facility	Monthly	BHU and Hospital report
Percentage of rural households with improved sanitation facilities	To have improved and hygienic toilet rural household through CDH program	Number of household having quality constructed toilet	Monthly	BHU and VHW report
Percentage of rural households with clean water supply	To provide clean drinking water in the rural household	% of clean drinking water supplied in every household	Annually	Completion report from DE, BHU report
percentage reduction in alcohol related death	It is the number of people died due to alcohol	Count the number of people died due to alcohol	Monthly	BHU report
Adult literacy rate	The quality of being literate especially to read and write above age 15	% of persons age 15 and over who can read and write	Annually	Dzongkhag education record
Net Primary enrolment rate	It measures the participation of 6 to 12 years old population in the primary education including monastic education	6 to 12 years old children enrolled in primary and monastic education expressed as a percentage of 6 to 12 years old population in the Dzongkhag	Annually	Dzongkhag Education Record
Learning outcomes in Class III (Eng/Math/Dzo/EVS)	Learning outcomes are in mean percentage. the baseline score for each subject is the actual mean score obtained in class III	The mean score are derived by dividing total marks obtained by the entire students of a particular year	Annually	Dzongkhag Education Record
Learning outcome in Class VI (Eng/Math/Dzo/Science)	Learning outcomes are in mean percentage. the baseline score for each subject is the actual mean score obtained in class VI	The mean score are derived by dividing total marks obtained by the entire students of a particular year	Annually	Dzongkhag Education Record

Number of students provided special care by teacher	Encourage teacher rendering support to students who all requires special attention, it includes students with disabilities, poor performer and economically disadvantage.	Report compiled by the Dzongkhag Education Office	Annually	Dzongkhag Education Record
Number of central schools implementing 3 eggs/week/student program	To provide 3 eggs per student in central school in a week	Report compiled from DEO's Office	Annually	Dzongkhag Education Record
Percentage of schools with National Reading Program	Schools observing national reading program	Percentage of schools observing national reading program	Annually	Dzongkhag Education Record
Percentage of schools with scouting program	To encourage scouting program in the schools	Report compiled from the DEO's Office	Annually	Dzongkhag Education Record
Number of students enrolled in scouting program	To enroll students in a scouting program	Report compiled by the DEO's Office	Annually	Dzongkhag Education Record
Percentage of population screened for NCDs	Any person over 40 years of age attending the OPD with risk behaviors of smoking, unhealthy diet, physically inactive and use of alcohol should be assess for NCDs	% of people over 40 years attending OPD to assess for NCDs	Monthly	NCD register maintained by BHU
Percentage of senior citizens (>60) covered under elderly care	To measure person above 60 years of age screened for elderly diseases like dementia,insomnia,urine incontinence,NCDs,treatment at their homes (those who cannot physically walk to BHUs) and facilitate referrals.	Percent of senior citizen covered under elderly care	Monthly	Elderly register maintained by BHU
Number of books read	Number of books read by the students	Report compiled by the DEO office	Annually	Dzongkhag education record

Length of GC road blacktopped	To measure the length of GC road constructed, Dzongkhag will only facilitate in issuing environment clearance and administrative approval	Physical verification	Quarterly	DoR, Lingmethang
Number of GC road blacktopped	To find the number of GC road blacktopped. Only few stretches of km will be blacktopped for 8 GC roads in this fiscal year.	Physical verification	Quarterly	DoR Lingmethang
Number of tourists arrival	To know the number of tourists visiting the Dzongkhag	Report compiled by the TCB	Annually	TCB
Number of Gewog Centre offices connected with fiber optic network	To find the number of gewog office connected to optic fibre within the given timeline	Physical verification	Annually	Dzongkhag ICT record
Annual income from sale of livestock products	To find the income from the sale of livestock products	The report from the Dzongkhag Livestock Sector	Annually	Dzongkhag Livestock Record
Annual income from sale of cash crop.	To find the income from the sale of cash crops	Annual report from the Agriculture Sector	Annually	Dzongkhag Agriculture Record
Number of SME/CSIs established	To establish Small business, Dzongkhag will only facilitate in establishing SME/CSIs	Report compiled from the Regional trade office	Annually	Regional Trade Office
Number of jobs created	To facilitate and create employment	Number of job created and facilitated	Annually	Regional Trade Office
Percentage increase of local registered population with bank accounts	To know the number of farmers having BDBL account. The BDBL account holder will be increased by 392 (10 % of base year)	Report compiled by the BDBL	Annually	BDBL Office
Number of Gewogs with bank	Indicator target is set in line with Government's objective of providing banking services through Community Centers (CCs) in each gewogs. Dzongkhag will only facilitate and ensure banking services are provided through CCs	Report compiled by the BDBL	Annually	BDBL Office

Percentage of households connected with electricity	To find out percentage of households connected with electricity and solar lighting, Dzongkhag will only facilitate to connect electricity to those unreach hhs	It is determine by number of households connected with electricity and solar lighting by total number of households multiply by 100	Annually	Gewogs Office record
Percentage of households connected to mobile connectivity	To find out percentage of households connected with mobile service,Dzongkhag will only facilitate to connect mobile services to those unreach hhs	It is determine by number of households connected with mobile service by total number of households multiply by 100	Annually	Gewog Office record
Number of Lhakhangs/Dratsang renovated	To find number of lhakhang and other infrastructures around the lhakhang renovated	Physical verifiacion	Quarterly	Dzongkhag Culture Record
Number of chortens renovated	To find number of chorten renovated	Physical verification	Quarterly	Dzongkhag Culture Record
27*7 clean and reliable urban drinking water supplied	To ensure uninterrupted water supply in Mongar town	Report compiled from Dzongkhag Municipality	Annually	Dzongkhag Municipal Record
Frequency of waste collection per week	To collect household waste from the urban residents	Report complied from the Dzongkhag Municipality Office	Annually	Dzongkhag Municipal Record
Percentage of farm roads open to traffic at all times	To check the usability of GC and farm road at all times	Physical verification	Annually	GAO reports blockage to Dzongdag. maintain blockage information for each farm road in a register:
Percentage of Dzongkhag and GC roads open to traffic all times	To check the usability of Dzongkhag and GC roads at all times	Physical verification	Annually	DoR, Lingmethang
Reliability of electricity services	To measure reliability of electricity of supply in the Dzongkhag	Report from Bhutan Power Corporation, Mongar	Biannually	Bhutan Power Corporation, Mongar

Reliability of mobile services	To measure reliability of Bhutan Telecom (BT) and Tashi Cell voice and data services in the Dzongkhag	Reports from BT and Tashi cell office in Dzongkhags	Biannually	Bhutan Telecom and Tashi Cell Office, Mongar
Frequency of inter and intra-Dzongkhag public transport services per week	To find the frequency of inter and intra-Dzongkhag public transport services per week	Report compiled by the RSTA, Mongar	Weekly	RSTA, Mongar
Services delivered in accordance to service delivery standards	To ensure that the Services delivered is in accordance to service delivery standards	Report maintained by Dzongkhag Administration	Quarterly	HR unit
Guideline for operation of Dzongkhag service centers (Help Desk) implemented	To prepare guideline for the operation of Dzongkhag service centers (Help Desk)	The guidelines will be prepared in consultation with the stakeholders	Annually	HR unit
Internet Reliability (Uptime/Downtime)	To provide uninterrupted network to the customer	Report from Bhutan Telecom	Annually	Bhutan Telecom, Mongar

Timeline by which the Monthly Consumer Price Index 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	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.
Timeline by which the Annual Dzongkhag Statistics is submitted to NSB	To prepare Dzongkhag Statistics and submit to NSB	Report compiled by DSO	Annually	Annual Dzongkhag Statistics Report
Timeline by which the Gewog level data-base is submitted to NSB	To prepare Gewog level data-base and submit to NSB	Report compiled by DSO	Quarterly	Annual Dzongkhag Statistics Report
Timeline by which the Dzongkhag at A Glance is submitted	To prepare Dzongkhag at A Glance and submit to NSB	Report compiled by DSO	Annually	Annual Dzongkhag Statistics Report

Timeline by which the Quarterly Household Expenditure Survey is conducted and data submitted to NSB	Shall begin producing the quarterly HES from the first quarter of 2017 only as it is a new initiative and shall conduct some basic studies on HES.	Quarterly data collection on digital tab	Quarterly	Sample selected households, representative of the country in all the 20 Dzongkhags.
Percentage of recommendations/action plans emanating from CRM & IDT implemented	To track the action plans emanating from CRM & IDT is being implemented	Report compiled by Internal Auditor	Annually	Internal Auditor

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Length of GC road blacktopped	All GC roads blacktopping and maintenance are handed over to DoR	Blacktopping of GC roads are not budgeted in the Dzongkhag's plan.	Timely blacktopping of 8 GC roads (85 km)	Targets may not be fully achieved.
MINISTRY OF AGRICULTURE AND FORESTS	Number of power tillers supplied to gewogs	Support from the MoAF	Procurement of power tiller is not budgeted in the Dzongkhag's plan. This specific target indicator is set in line with Government plan to supply power tiller to every Chiwog.	5 Numbers	Target may not be achieved
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Percentage of Dzongkhag and GC roads open to traffic all times	To keep Dzongkhag road and 17 GC roads open to traffic	Maintenance of Dzongkhag and GC roads are done by DoR	Timely clearing of road blocks during rainy season	Target may not be achieved

Whereas,

I, the Dzongdag, Mongar 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, Mongar 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

Ugen Sonam
Mongar Dzongdag

Date