



PERFORMANCE AGREEMENT

BETWEEN

Secretary and Director, Directorate of Services; Chief Planning Officer, Policy and Planning Division; Sr. Legal Officer, Legal Section; and Chief Internal Auditor, Internal Audit Unit

(July 1, 2019 – June 30, 2020)

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Preamble

The Performance Agreement is entered into between the Secretary and the Director, Directorate Services; the Chief Planning Officer, Policy and Planning Division; the Sr. Legal Officer, Legal Section; and the Chief Internal Auditor, Internal Audit Unit.

The objectives of this Performance Agreement are:

- a. To establish clarity and consensus about annual priorities for the consistent with the 12th Five Year Plan of the Ministry, and Government's other priorities;
- b. To provide an objective and fair basis for evaluating the overall performance of the Directorate of Services, the Policy and Planning Division, the Legal Section and the Internal Audit Unit at the end of the financial year
- c. 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

To be a dynamic organization leading the nation in building quality and sustainable infrastructure and built environment for socio-economic well-being and happiness.

Mission

To provide safe, reliable and sustainable infrastructure for human settlement and transportation towards balanced regional development embodying the Bhutanese values.

Objectives

1. To coordinate and facilitate formulation of policies, legal instruments, plans and programs alongside monitoring to realize Ministry's objectives and targets
2. To ensure proper management of office supplies and assets
3. To sensitize on procurement reforms
4. To procure goods, works and services
5. To support departments/agency achieve its mandate and objectives through strategic HRM
6. To strengthen accountability, transparency, effectiveness and efficiency in management
7. To provide legal services to the MoWHS
8. To enhance efficiency and effectiveness of ICT services
9. To provide efficient financial services to line departments
10. To provide effective administration services
11. To facilitate Departments in efficient functioning through distribution and logistics management of centralized construction materials
12. Ensure full utilization of budget
13. Transparent, accountable & integrity consciousness and culture strengthened
14. Institutionalize and strengthen GPMS
15. རྩིས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་བྲིས་ཡོད་པའི་བརྒྱ་ཆ།

Section 2: Objectives, Success Indicators & Targets

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]		
To coordinate and facilitate formulation of policies, legal instruments, plans and programs alongside monitoring to realize Ministry's objectives and targets	13	Prepare/formulate or revise legal instruments, policies, plans, reports and project proposals	Publish Annual Information Bulletin 2018-19	Date	2	15 March 2020	31 March 2020	15 April 2020	30 April 2020	15 May 2020		
			Prepare and submit the State of the Nation Report to Cabinet Secretariat from the date of notification received	Days	1.5	15	20	25	30	>30		
			Develop disaster management and contingency plan	Date	2	1 June 2020	7 June 2020	14 June 2020	21 June 2020	28 June 2020		
		Coordinate meetings		Publish quarterly newsletters	Number	1.5	4	3	2	1	0	
				Annual evaluation of APA is initiated from the date of receipt of GPMD notification	Days	2	Within 2 weeks	Within 3 weeks	Within 4 weeks	Within 5 weeks	Within 6 weeks	
				NCHS meeting is coordinated upon receipt of requests from DHS or instructions	Days	1.5	3 Weeks	4 Weeks	5 Weeks	6 Weeks	7 Weeks	
				Number of Policy and Planning Coordination Meetings conducted	Number	1	12	11	10	9	<9	
				TAT to review, assess and issue environment clearances	Days	1.5	60	70	80	90	>90	
				Maximum number of days taken to supply consumable items	Days	3	5	8	11	14	>14	
		To ensure proper management of office supplies and assets	6	Issue Environmental Clearances (for infrastructure works)								
				Maintain a timely supply of consumable items								

		Maintain the record of an asset in the Asset Inventory Management system (AIMS)	Number of days taken to record in AIMS after receipt of the assets	Days	3	2	3	4	5	>5
To sensitize on procurement reforms	5	Create awareness of e-GP and PRR to the employees of the MoWHS	Number of sensitization programs conducted to the MoWHS officials	Number	5	4	3	2	1	0
		To procure goods, works and services	TAT for delivery of goods and services from the date of request received (Open Tender)	Days	2	4 months	4.5 months	5 months	5.5 months	>5.5 months
			TAT for delivery of goods and services from the date of request received (Limited Bidding)	Days	1.5	3 months	3.5 months	4 months	4.5 months	>4.5 months
			TAT for air ticketing from the date of receipt of a request	Days	1.5	5	6	7	8	9
To support departments/agency achieve its mandate and objectives through strategic HRM	11	Implement annual transfer and deployment exercises	Timeline by which transfer and deployment proposal is submitted to the HRC	Date	1	30 Nov. 2019	31 Dec. 2019	31 Jan. 2020	29 Feb. 2020	31 Mar. 2020
		Fix pay upon public service pay revision	Time taken to complete pay fixation exercise	Days	2	5	6	7	8	>8
		Coordinate all HR exercises (Modex, IWP, LFS, Civil Service Award, Promotions, HRCs, Induction Programs)	Instances of negative reported issues against the HRD in writings	Number	3	2	3	4	5	>6

		Develop transfer guidelines for the MoWHS	Status of submission of transfer guidelines to RCSC	Status of Work	2	Submitted to RCSC	Submitted to MoWHS HRC	Final Draft	First Draft	None	
		Ensure all HR information is up-to-date	Instances of reported issues on account of inaccurate HR information	Number	1	7	8	9	10	>10	
		Provide timely HR services to the MoWHS	Instances of delays in HR actions	Number	2	4	5	6	7	>7	
To strengthen accountability, transparency, effectiveness and efficiency in management	6	Formulate and implement annual internal audit plan	Percentage of investigations/ad-hoc audit on requests conducted	Percent	2	100-96	95-91	90-85	84-71	<71	
			Number of offices (Departments and Regional Offices) audited.	Number	2	4	3	2	1	0	
			Timeline by which annual internal audit plan is formulated.	Date	2	31 Aug. 2019	7 Sept. 2019	14 Sept. 2019	21 Sept. 2019	28 Sept. 2019	
To provide legal services to the MoWHS	10	Represent the Ministry before the courts and quasi-judicial bodies	Legal Section represented the Ministry before courts and tribunals upon being summoned	Status of Work	3	On the summoned date, without seeking time extension	Sought one-time extension or adjournment	Sought two-time extensions or adjournments	Sought three-time extensions or adjournments	Sought four-time extensions or adjournments	
			Review of cases	TAT by which the cases are studied, reviewed and consulted	Days	2.5	15	30	45	60	75
			Drafting/reviewing of legal instruments	TAT by which the drafting/reviewing of legal instruments are initiated from the date of receipt of requests	Days	2.5	Within 1 month	Within 2 months	Within 3 months	Within 4 months	Within 5 months

				Days	2	Within 15 days	Within 30 days	Within 45 days	Within 60 days	Within 75 days
To enhance efficiency and effectiveness of ICT services	Provide legal opinions and interpretations	TAT by which legal advice, opinions, and interpretations are provided to the Ministry & line Departments and Divisions upon receipt of requests	Days							
	IT enabled services in operation uptime.	Acceptable downtime of MoWHS website	Hours	1	1	2	3	4	>5	
		Acceptable downtime of Mobile Apps and Systems	Hours	1	1	2	3	4	>5	
	Provide technical support and training to municipal utility billing operators	TAT to provide technical support to municipal offices from the date of receipt of request	Days	1	3	4	5	6	>7	
		Training on Utility Billing System conducted	Date	1	31 Jan. 2020	15 Feb. 2020	29 Feb. 2020	15 Mar. 2020	31 Mar. 2020	
	Improve ICT service delivery	TAT to respond to ICT help desk request	Hours	1	1	2	3	4	5	
		Acceptable downtime of LAN and internet connectivity per incidence	Days	1	1	1.5	2	2.5	>2.5	
	Maintain Annual National Website score	Annual national website score	Percent	1	>85	80	70	60	<60	
		Ensure compliance to e-GIF standards	Percent	1	100	-	-	-	<100	
ICT Infrastructure enhanced and reliable connectivity provided.	Timeline by which internal Local Area Network (LAN) completed	Date	2	29 Feb. 2020	31 Mar. 2020	30 Apr. 2020	31 May 2020	30 June 2020		
	Review / Reporting of Annual Budget FY 2019-2020	Timeline by which the mid-year review of the approved budget is undertaken	Date	5	01/10/2020	01/15/2020	01/25/2020	01/31/2020	02/10/2020	
To provide efficient financial services to line departments										

			Coordinate and conduct of the Finance Committee meetings	Numbers of Finance Committee meetings held in the financial year	Number	2	>4	3	2	1	0
			Closing of the Financial Year 2018-2019	Timeline by which PEMS (inclusive of all accounts of the Ministry) is reconciled and closed	Date	5	07/09/2020	07/11/2020	07/13/2020	07/15/2020	07/20/2020
To provide effective administration services	7		Event management	Percentage of events managed and coordinated as per the request	Percent	2	100	90	80	70	<61
			Management and renovation of office buildings	TAT by which maintenance and renovation (routine) of office buildings are initiated from the date of requisition	Days	2	1 week	2 weeks	3 weeks	4 weeks	5 weeks
			Asset declaration by Ministry officials ensured	Percentage of officials who declared assets within time ensured	Percent	1.5	100	90	80	70	<41
To facilitate Departments in efficient functioning through distribution and logistic management of centralized construction materials	10		Process work permit/Visas for overseas consultancy services/official visitors	TAT to process work permit/VISA for consultancy services and official from the date of request received	Days	1.5	5	6	7	8	9
			Safe custody of stock	Percentage of stock pilferage	Percent	2.5	0	0.01	0.02	0.03	>.04
			Receive and issue of materials	TAT by which materials are issued to regional offices from the date of receipt of the requisition	Days	3.5	15 working days	20 working days	25 working days	30 working days	35 working days
			Verification of bills and payment	TAT by which payments to suppliers and transporters are made	Days	4	Within 1 week	Within 2 weeks	Within 3 weeks	Within 4 weeks	Within 5 weeks

Ensure full utilization of budget	1	Ensure Annual Budget Utilization	Annual budget utilized	Percent	1	>94	90-94	85-89	80-84	<70
Transparent, accountable & integrity consciousness and culture strengthened	1	Transparent, integrity consciousness and culture strengthened	Integrity score improved	Percent	1	50% of OIP implemented	40% of OIP implemented	30% of OIP implemented	20% of OIP implemented	<20% of OIP implemented
Institutionalize and strengthen GPMS	1	Strengthen APA implementation	Timely submission of APA implementation updates	Date	1	On the deadline communicated by GPMD	-	-	-	After the deadline communicated by GPMD
རྣམས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ལྟུང་སྤྱོད་ཁའི་ནང་གི་ཡིག་འགྲུལ་ལྟུང་འཛིན་སྤྱོད་པའི་བརྒྱུ་ཆ་	2	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ལྟུང་སྤྱོད་ཁའི་ནང་གི་ཡིག་འགྲུལ་ལྟུང་འཛིན་སྤྱོད་པའི་བརྒྱུ་ཆ་	རྣམས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ལྟུང་སྤྱོད་ཁའི་ནང་གི་ཡིག་འགྲུལ་ལྟུང་འཛིན་སྤྱོད་པའི་བརྒྱུ་ཆ་	Percent	2	100	-	-	-	0

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
Ensure full utilization of budget	Ensure Annual Budget Utilization	Annual budget utilized	Percent					
Institutionalize and strengthen GPMS	Strengthen APA implementation	Timely submission of APA implementation updates	Date					
To coordinate and facilitate formulation of policies, legal instruments, plans and programs alongside monitoring to realize Ministry's objectives and targets	Coordinate meetings	Annual evaluation of APA is initiated from the date of receipt of GPMD notification	Days					
		NCHS meeting is coordinated upon receipt of requests from DHS or instructions	Days					
		Number of Policy and Planning Coordination Meetings conducted	Number	12	24	36	48	60
		TAT to review, assess and issue environment clearances	Days					
To enhance efficiency and effectiveness of ICT services	Issue Environmental Clearances (for infrastructure works)	Develop disaster management and contingency plan	Date					
	Prepare/formulate or revise legal instruments, policies, plans, reports and project proposals	Prepare and submit the State of the Nation Report to Cabinet Secretariat from the date of notification received	Days	1 no	2 nos	3 nos	4 nos	5 nos
		Publish Annual Information Bulletin 2018-19	Date					
		Publish quarterly newsletters	Number	4	8	12	16	20
	Ensure compliance to e-GIF standards	Percentage of compliance to e-GIF standards	Percent					

	ICT Infrastructure enhanced and reliable connectivity provided.	Timeline by which internal Local Area Network (LAN) completed	Date				
	Improve ICT service delivery	Acceptable downtime of LAN and internet connectivity per incidence	Days				
		TAT to respond to ICT help desk request	Hours				
	IT enabled services in operation uptime.	Acceptable downtime of Mobile Apps and Systems	Hours				
		Acceptable downtime of MoWHS website	Hours				
	Maintain Annual National Website score	Annual national website score	Percent				
	Provide technical support and training to municipal utility billing operators	TAT to provide technical support to municipal offices from the date of receipt of request	Days				
		Training on Utility Billing System conducted	Date				
To ensure proper management of office supplies and assets	Maintain a timely supply of consumable items	Maximum number of days taken to supply consumable items	Days				
	Maintain the record of an asset in the Asset Inventory Management system (AIMS)	Number of days taken to record in AIMS after receipt of the assets	Days				
To facilitate Departments in efficient functioning through distribution and logistic management of centralized construction materials	Receive and issue of materials	TAT by which materials are issued to regional offices from the date of receipt of the requisition	Days				
	Safe custody of stock	Percentage of stock pilferage	Percent				
	Verification of bills and payment	TAT by which payments to suppliers and transporters are made	Days				
To procure goods, works and services	Procure and deliver goods and services to the client	TAT for air ticketing from the date of receipt of a request	Days				

	which are not listed under annual rate contract	TAT for delivery of goods and services from the date of request received (Limited Bidding)	Days					
		TAT for delivery of goods and services from the date of request received (Open Tender)	Days					
To provide effective administration services	Asset declaration by Ministry officials ensured	Percentage of officials who declared assets within time ensured	Percent					
	Event management	Percentage of events managed and coordinated as per the request	Percent					
	Management and renovation of office buildings	TAT by which maintenance and renovation (routine) of office buildings are initiated from the date of requisition	Days					
	Process work permit/Visas for overseas consultancy services/official visitors	TAT to process work permit/VISA for consultancy services and official from the date of request received	Days					
To provide efficient financial services to line departments	Closing of the Financial Year 2018-2019	Timeline by which PEMS (inclusive of all accounts of the Ministry) is reconciled and closed	Date					
	Coordinate and conduct of the Finance Committee meetings	Numbers of Finance Committee meetings held in the financial year	Number					
	Review / Reporting of Annual Budget FY 2019-2020	Timeline by which the mid-year review of the approved budget is undertaken	Date					
To provide legal services to the MoWHS	Drafting/reviewing of legal instruments	TAT by which the drafting/reviewing of legal instruments are initiated from the date of receipt of requests	Days					
	Provide legal opinions and interpretations	TAT by which legal advice, opinions, and interpretations are provided to the Ministry & line	Days					

	Departments and Divisions upon receipt of requests	Status of Work							
To sensitize on procurement reforms	Represent the Ministry before the courts and quasi-judicial bodies	Legal Section represented the Ministry before courts and tribunals upon being summoned							
	Review of cases	TAT by which the cases are studied, reviewed and consulted	Days						
To strengthen accountability, transparency, effectiveness and efficiency in management	Create awareness of e-GP and PRR to the employees of the MoWHS	Number of sensitization programs conducted to the MoWHS officials	Number						
	Formulate and implement annual internal audit plan	Number of offices (Departments and Regional Offices) audited.	Number						
To support departments/agency achieve its mandate and objectives through strategic HRM		Percentage of investigations/ad-hoc audit on requests conducted	Percent						
		Timeline by which annual internal audit plan is formulated.	Date						
		Instances of negative reported issues against the HRD in writings	Number	12	24	36	48	60	
		Status of submission of transfer guidelines to RCSC	Status of Work						
		Instances of reported issues on account of inaccurate HR information	Number						
	Fix pay upon public service pay revision	Time taken to complete pay fixation exercise	Days	1 no	2 nos	3 nos	4 nos	5 nos	

	Implement annual transfer and deployment exercises	Timeline by which transfer and deployment proposal is submitted to the HRC	Date				
	Provide timely HR services to the MoWHS	Instances of delays in HR actions	Number				
Transparent, accountable & integrity consciousness and culture strengthened	Transparent, accountable & integrity consciousness and culture strengthened	Integrity score improved	Percent				
ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ ཚོང་ཁའི་ནང་བྱིས་ཡོད་པའི་བརྒྱུ་	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ ཁའི་ནང་བྱི་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ ཚོང་ཁའི་ནང་བྱིས་ཡོད་པའི་བརྒྱུ་	Percent				

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
TAT to review, assess and issue environment clearances	Applicable time limits: Registration and acknowledgement of an application by competent authority - within 2 days from the receipt of an application Competent authority forwards application to Secretariat for non-listed projects-within 7 days from the date of completion of assessment of adequacy of the application Screening of a project to determine the level of environmental assessment required - Within 1 month Decision making (Whether EIA is required or not, Additional information required or not; Issuance or denial of environmental clearance if EIA is not required) - Within 2 months after completion of screening	Log Book	Annually	Log Book
Publish quarterly newsletters	The Ministry compiles important news updates and events relating to the Ministry within a particular quarter and publishes for information.	Website	Annually	Admin Data
Number of Policy and Planning Coordination Meetings conducted	Policy and Planning Coordination Meeting is held on every first Wednesday of the month.	Verify minutes of the meeting	Annually	Admin Data
Publish Annual Information Bulletin 2018-19	The Annual Information Bulletin contains comprehensive information related to infrastructure development works undertaken by the Ministry in a financial year.	Information and data are collected through the Departments, the Dzongkhag municipal offices, and the Thromdes	Annually	Dzongkhags and Departments
Prepare and submit the State of the Nation Report to Cabinet Secretariat from the date of notification received	State of the Nation report is prepared by agencies and submitted to the cabinet secretariat.	Admin Data	Annually	Admin Data
Annual evaluation of APA is initiated from the date of receipt of GPMD notification	Initiated means the start of the evaluation of the APA by Internal Review Committee.	Records of discussion	Annually	Reports
NCHS meeting is coordinated upon receipt of requests from DHS or instructions	National Committee for Human Settlement is a high-level committee of Government Secretaries (MoWHS, MoHCA,	Minutes of the Meeting	Annually	PPD

	MoEA, MoAF, NLCS, NEC, etc.) to approve human settlement plans. The PPD coordinates the meeting upon receipt of requests and instructions				
Develop disaster management and contingency plan	The DMCP will be prepared after consultation with the concerned agencies in collaboration with Department of Disaster Management.	Reports and Documents	Annually	Policy and Planning Division	
Numbers of Finance Committee meetings held in the financial year	This indicator relates to the Finance Committee meetings that the Finance Division/Directorate of Services have to coordinate and conduct to review budget and expenditures on a quarterly basis and to sort out issues arising out of the delivery of financial services	Records of discussions and meeting	Quarterly	Admin Data	
Timeline by which the mid-year review of the approved budget is undertaken	This indicator relates to when the mid-year review of the approved budget is undertaken to take stock of the status of budget utilization and re-adjustments required	Reports	Annually	Accounts Division	
Timeline by which PEMS (inclusive of all accounts of the Ministry) is reconciled and closed	This indicator relates to when the financial closing and reconciliation of accounts for the FY 2018-2019 is undertaken	Reports	Annually	Accounts Division	
Time taken to complete pay fixation exercise	This indicator relates to the pay fixation exercise that HR Division has to undertake upon revision of public service pay and upon promotions of individual civil servants under the Ministry	Reports	Annually	HRD	
Timeline by which transfer and deployment proposal is submitted to the HRC	This indicator relates to the annual transfer exercises that will need to be taken for all technical personnel in the Departments under the Ministry and in local governments	Reports	Annually	HRD	
Instances of negative reported issues against the HRD in writings	This indicator relates to negative issues reported in written against the HR Division on the delivery of HR and allied services	Records of discussions and meetings	Annually	HRD	
Status of submission of transfer guidelines to RCSC	This success indicator will determine if the transfer guidelines developed by the MoWHS has been submitted to the RCSC for endorsement and implementation thereof.	Documents and correspondence	Annually	HRD	
Instances of reported issues on account of inaccurate HR information	This indicator relates to the instances of issues on and/or HR decisions arising out of inaccurate HR information	Records of discussions and meetings	Annually	HR Admin Data	

Instances of delays in HR actions	This indicator will assess how timely the HR decisions and/or actions have been made in order to augment enhanced delivery of the Ministry's core mandates and functions	Records of discussions and meetings	Annually	HR Division
Acceptable downtime of Mobile Apps and Systems	Apps such as Bhutan Road Safety Mobile Application, Water and Sanitation Inventory System, Tenancy Services System and Road Condition Information System will be maintained up and running. Downtime of these Apps and Systems will be measured as per the records maintained by the ICT.	Log Sheet	Daily	DOS
Timeline by which internal Local Area Network (LAN) completed	2 Regional Offices of the Department of Roads will be connected to Government Network.	Reports	Annually	DoS
TAT by which materials are issued to regional offices from the date of receipt of the requisition	Central store receives centralized goods from the suppliers and issue to concerned offices. The SI will be measured based on the TAT to issue goods received	Goods received and issued note	Annually	Central Store records
Percentage of stock pilferage	0 stock pilferages (stock received equals to issue).	Stock ledger	Monthly	Central Store
TAT by which payments to suppliers and transporters are made	TAT by which payments to suppliers and transporters are made considering that all the necessary documents and bills are submitted correctly.	Log Book	Daily	Central Store
Legal Section represented the Ministry before courts and tribunals upon being summoned	This indicator assesses as to how and when the Legal Section would represent the Ministry by preparing complaints/charge sheets, submitting rebuttals and evidence, attending the closing and other stages of trials/proceedings/hearings before the court and quasi-judicial bodies	Documents and correspondences	Annually	Legal Section
TAT by which the cases are studied, reviewed and consulted	The TAT by which the cases submitted to the Legal Section is reviewed, studied and consulted from the dates of receipt of cases.	Documents and correspondence	Annually	Legal Section
TAT by which legal advice, opinions, and interpretations are provided to the Ministry & line Departments and Divisions upon receipt of requests	This indicator relates to how quickly the Legal Section provides services such as advices, opinions, and interpretations to the Ministry and line Departments and Divisions on legal issues.	Documents and correspondences	Annually	Legal Section
Acceptable downtime of MoWHS website	The Acceptable downtime of MoWHS website shall be maintained within 1 hour in a day. However, if the downtime of the website is due to Government Data Centre (GDC), this should not affect the evaluation of this SI.	Log Sheet	Annually	ICT Division

TAT to provide technical support to municipal offices from the date of receipt of request	TAT taken to respond to technical support request from the municipal offices.	Letters and Correspondences	Annually	ICT Unit
TAT to respond to ICT help desk request	TAT to respond to requests for ICT help desk support from the time of request	Log Book	Daily	ICT Division
Acceptable downtime of LAN and internet connectivity per incidence	Acceptable downtime of LAN and internet connectivity per incidence	Log Book	Daily	ICT Division
Annual national website score	Annual national website score	Result of the national website score	Annually	ICT Division
Percentage of compliance to e-GIF standards	Percentage of compliance of new system developments to e-GIF standards	Approvals of DITT	Annually	ICT Division
TAT to process work permit/VISA for consultancy services and official from the date of request received	TAT to consider the number of days within which work permit/VISA for international consultant and officials from the date of request received	Correspondences	Annually	DoS
Percentage of officials who declared assets within time ensured	Percentage of officials who declared assets within time ensured	ACC report	Annually	Anti-Corruption Commission
Percentage of events managed and coordinated as per the request	The indicator pertains to logistic arrangement for new executives joining the ministry, picnic etc.	Office orders and Notifications	Annually	DoS
TAT by which maintenance and renovation (routine) of office buildings are initiated from the date of requisition	TAT by which maintenance and renovation (routine) of office buildings are processed from the date of requisition by departments	Correspondences	Annually	DoS
Percentage of investigations/ad-hoc audit on requests conducted	The Internal Audit Unit (IAU) will carry out investigations/ad-hoc audit upon the instruction from the Ministry and the request from the Departments/ Regional Offices.	Internal Audit/ Investigation Reports	Annually	Internal Audit Unit
Number of offices (Departments and Regional Offices) audited.	The number of offices audited as per the Internal Audit Workplan	Internal Audit Reports.	Annually	Internal Audit Unit
Timeline by which annual internal audit plan is formulated.	Formulate the Annual Internal Audit Work Plan and approved by the head of the agency.	Annual Internal Audit Work Plan	Annually	Internal Audit Unit
Maximum number of days taken to supply consumable items	This indicator assesses how timely is the supply of office consumable items when requisitions are made, including	Verification of inventories, ledgers	Annually	Admin Data

	having to maintain a minimum of 10% of previously consumed items.			
Number of days taken to record in AIMS after receipt of the assets	Office furniture, equipment, and vehicles procured during the FY 2019-2020 need to be updated in the Asset Inventory Management System (AIMS) to generate assets identification code. This indicator relates to how timely such inventory is updated.	Verification of Asset Inventory Management System	Annually	DoS
Number of sensitization programs conducted to the MoWHS officials	This indicator will assess how many programs were undertaken to sensitize the officials of the Ministry on procurement reforms, PRR and e-GP system, given that the Ministry is one of the largest procuring agencies for works and services	Attendance sheets and program reports	Annually	DoS
TAT for delivery of goods and services from the date of request received (Open Tender)	This indicator is for the procurement of goods and services with higher threshold level requiring the calling of open tenders. Bidding process - 40 days Evaluation and awarding - 40 days Delivery time - 45 days Receiving, recording, and issuance - 5 days. On average it takes more than 120 days (4months). However, the DoS will deliver within 120 days.	Requisitions and Goods issue note.	Annually	DoS
TAT for delivery of goods and services from the date of request received (Limited Bidding)	This indicator is for the procurement of goods and services with a higher threshold level, requiring the calling of open tenders. Bidding process - 25 days Evaluation and awarding - 35 days Delivery time - 30 days Receiving, recording, and issuance - 5 days. On average it takes more than 95 days (3 months). However, the DoS will deliver within 90 days.	Requisitions and goods issue note.	Annually	DoS
TAT for air ticketing from the date of receipt of a request	This indicator will assess how soon air ticketing services are delivered upon receipt of such requests	Air ticketing quotation register	Annually	DoS
ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་གིས་ཡོད་པའི་བརྒྱུ་ཚུ་	ཚོང་ཁ་ནང་གི་དགོ་པའི་ཡིག་འགྲུལ་ལྟེན་གཤམ་གསལ་ལཱ་ལྟར་ཞིན། ཀ) བཀའ་བྱུངེ་རིགས།	ཡིག་འགྲུལ་བྱི་བྱུངས་ཁ་ཡོངས་ བསྐྱོམས་དང་ཚོང་ཁ་ཡང་ན་	Annually	ཡིག་སྐུལ་བྱི་བྱོད་དང་ ཡིག་ཞུལ།

	<input type="checkbox"/> བསྐོ་བཞག་བཀའ་རྒྱ། (Appointment Order) <input type="checkbox"/> གནས་སེར་བཀའ་རྒྱ། (Transfer Order) <input type="checkbox"/> འགན་ལྲོལ་བཀའ་རྒྱ། (Relieving Order) <input type="checkbox"/> ལོ་གནས་ཡར་སེང་བཀའ་རྒྱ། (Promotion Order) <input type="checkbox"/> སྤྱིར་བཏང་ཡིག་ཚང་བཀའ་རྒྱ། (Office Orders)	<p>སྐད་གཏིས་རུང་འབྲེལ་སྡེ་ཡོད་པའི་འཕྲུལ་གྱི་ཁྱུངས་ལ་ཁ་རྒྱུ་བཞེད།</p>		
Annual budget utilized	<p>This indicator measures the variance between the Revised Budget and the Actual Expenditure at the end of the FY.</p>	Assessment of variance between annual budget and expenditure	Annually	Department of National Budget, MoF and Finance Division, MoWHS
Integrity score improved	<p>This indicator measures the implementation status of Organisational Integrity Plan (OIP) as determined by Anti-Corruption Commission.</p>	Review of administrative data / documents / records	Quarterly	GPMD
Timely submission of APA implementation updates	<p>This SI shall be evaluated based on the following parameters:</p> <ol style="list-style-type: none"> 1. Timeline by which “monthly issue/no issue reported on GPMS. 2. Timeline by which “timeline SIs and other achieved SIs are verified and evidence submitted.” 3. Timeline by which “MYR and year-end self-assessment report is submitted to GPMD.” 4. “Timely action taken on all the MYR directives.” 	Review of administrative data / documents / records	Quarterly	GPMD

Section 5: Requirements from other Departments & Secretariat Divisions

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement Detail	Impact (If Not Met)
ROYAL CIVIL SERVICE COMMISSION	Timeline by which transfer and deployment proposal is submitted to the HRC	The medals and certificates should arrive the ministry in time	Without the medals and certificates there is no way of awarding the recipients.	NA	The awarding ceremony will be delayed
All Dzongkhags	Publish Annual Information Bulletin 2018-19	Data and information on infrastructure and services	The Bulletin contains all information relating to infrastructure and services such as water, sanitation and roads.	Data and information on infrastructure and services	The publishing of the Bulletin will be delayed and will miss comprehensive information on infrastructure and services.
THROMDEYS	Publish Annual Information Bulletin 2018-19	Data and information on infrastructure and services	The Bulletin contains all the information relating to infrastructure and services such as water, sanitation and roads.	Data and information on infrastructure and services	The publishing of the Bulletin will be delayed and will miss comprehensive information on infrastructure and services.
DEPARTMENT OF ENGINEERING SERVICES	NCHS meeting is coordinated upon receipt of requests from DHS or instructions	NCCCHS members and representatives from the concerned local governments. They should attend the NCCCHS.	NCCCHS is the highest decision-making body for the human settlement plans.	Attendance of the NCCCHS members as and when called for the meeting.	The NCCCHS cannot be convened.
DEPARTMENT OF HUMAN SETTLEMENT	NCHS meeting is coordinated upon receipt of requests from DHS or instructions	NCCCHS members and representatives from the concerned local governments. They should attend the NCCCHS.	NCCCHS is the highest decision-making body for the human settlement plans.	Attendance of the NCCCHS members as and when called for the meeting.	The NCCCHS cannot be convened.
DEPARTMENT OF ROADS	NCHS meeting is coordinated upon receipt of	NCCCHS members and representatives from the concerned local	NCCCHS is the highest decision-making body	Attendance of the NCCCHS members	The NCCCHS cannot be convened.

	requests from DHS or instructions	governments. They should attend the NCCHS.	for the human settlement plans.	as and when called for the meeting.	
All Dzongkhags	NCCHS meeting is coordinated upon receipt of requests from DHS or instructions	NCCHS members and representatives from the concerned local governments. They should attend the NCCHS.	NCCHS is the highest decision-making body for the human settlement plans.	Attendance of the NCCHS members as and when called for the meeting.	The NCCHS cannot be convened.
MINISTRY OF AGRICULTURE AND FORESTS	NCCHS meeting is coordinated upon receipt of requests from DHS or instructions	NCCHS members and representatives from the concerned local governments. They should attend the NCCHS.	NCCHS is the highest decision-making body for the human settlement plans.	Attendance of the NCCHS members as and when called for the meeting.	The NCCHS cannot be convened.
MINISTRY OF ECONOMIC AFFAIRS	NCCHS meeting is coordinated upon receipt of requests from DHS or instructions	NCCHS members and representatives from the concerned local governments. They should attend the NCCHS.	NCCHS is the highest decision-making body for the human settlement plans.	Attendance of the NCCHS members as and when called for the meeting.	The NCCHS cannot be convened.
MINISTRY OF HOME & CULTURAL AFFAIRS	NCCHS meeting is coordinated upon receipt of requests from DHS or instructions	NCCHS members and representatives from the concerned local governments. They should attend the NCCHS.	NCCHS is the highest decision-making body for the human settlement plans.	Attendance of the NCCHS members as and when called for the meeting.	The NCCHS cannot be convened.
MINISTRY OF WORKS AND HUMAN SETTLEMENT	NCCHS meeting is coordinated upon receipt of requests from DHS or instructions	NCCHS members and representatives from the concerned local governments. They should attend the NCCHS.	NCCHS is the highest decision-making body for the human settlement plans.	Attendance of the NCCHS members as and when called for the meeting.	The NCCHS cannot be convened.
NATIONAL ENVIRONMENT COMMISSION	NCCHS meeting is coordinated upon receipt of	NCCHS members and representatives from the	NCCHS is the highest decision-making body	Attendance of the NCCHS members	The NCCHS cannot be convened.

	requests from DHS or instructions	concerned local governments. They should attend the NCCHS.	for the human settlement plans.	as and when called for the meeting.	
NATIONAL LAND COMMISSION	NCHS meeting is coordinated upon receipt of requests from DHS or instructions	NCCHS members and representatives from the concerned local governments. They should attend the NCCHS.	NCCHS is the highest decision-making body for the human settlement plans.	Attendance of the NCCHS members as and when called for the meeting.	The NCCHS cannot be convened.
DEPARTMENT OF ENGINEERING SERVICES	Percentage of investigations/ad-hoc audit on requests conducted	Instructions/request letter from the Ministry/departments.	Since this is an Ad-hoc activity, the task is fully dependent on the instruction from the ministry or the requests from the department.	NA	This SI cannot be achieved.
DEPARTMENT OF HUMAN SETTLEMENT	Percentage of investigations/ad-hoc audit on requests conducted	Instructions/request letter from the Ministry/departments.	Since this is an Ad-hoc activity, the task is fully dependent on the instruction from the ministry or the requests from the department.	NA	This SI cannot be achieved.
DEPARTMENT OF ROADS	Percentage of investigations/ad-hoc audit on requests conducted	Instructions/request letter from the Ministry/departments.	Since this is an Ad-hoc activity, the task is fully dependent on the instruction from the ministry or the requests from the department.	NA	This SI cannot be achieved.
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Percentage of investigations/ad-hoc audit on requests conducted	Instructions/request letter from the Ministry/departments.	Since this is an Ad-hoc activity, the task is fully dependent on the instruction from the ministry or the requests from the department.	1. Instruction/Requests 2. Verifiable reports and documents.	Investigation and Audit may not be possible and hence this SI cannot be achieved.


DEPARTMENT OF ENGINEERING SERVICES	Number of offices (Departments and Regional Offices) audited.	Verifiable reports and documents	to carry out the audit	NA	Auditing may not be possible and hence the SI may not be achieved.
DEPARTMENT OF HUMAN SETTLEMENT	Number of offices (Departments and Regional Offices) audited.	Verifiable reports and documents	to carry out the audit	NA	Auditing may not be possible and hence the SI may not be achieved.
DEPARTMENT OF ROADS	Number of offices (Departments and Regional Offices) audited.	Verifiable reports and documents	to carry out the audit	NA	Auditing may not be possible and hence the SI may not be achieved.
MINISTRY OF INFORMATION & COMMUNICATIONS	Acceptable downtime of MoWHS website	DITT, MoIC will have to maintain uptime of GDC where the Ministry's website is hosted.	DITT manages GDC	24 hours uptime	The SI to maintain 24 hours uptime will not be achieved

Whereas,

We, the Director, Directorate of Services; the Chief Planning Officer, Policy and Planning Division; the Sr. Legal Officer, Legal Section; and the Chief Internal Auditor, Internal Audit Unit, commit to the Secretary and the Minister, to deliver the results described in this Annual Performance Agreement.


I, the Secretary, commit to the Director, Directorate of Services; the Chief Planning Officer, Policy and Planning Division; the Sr. Legal Officer, Legal Section; and the Chief Internal Auditor, Internal Audit Unit, to provide necessary support for the delivery of results described in this Annual Performance Agreement.

SIGNED:




Secretary

Date: 21st August 2019



Director, Directorate of
Services

Date: 21st August 2019



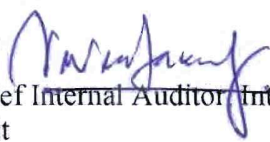
Chief Planning Officer, Policy and
Planning Division

Date: 21st August 2019



Sr. Legal Officer, Legal Section

Date: 21st August 2019



Chief Internal Auditor, Internal Audit
Unit

Date: 21st August 2019