



PERFORMANCE AGREEMENT

BETWEEN

PRIME MINISTER AND MINISTER

Ministry of Home and Cultural Affairs

(July 1, 2017 – June 30, 2018)

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Preamble

The Performance Agreement is entered into between the Prime Minister and Minister, Ministry Of Home And Cultural Affairs.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Ministry Of Home And Cultural Affairs consistent with the 11th Five Year Plan , and Governments other priorities;
- b) To make the Ministry Of Home And Cultural Affairs fully responsible for driving implementation and delivering the results against the annual priorities;
- c) To provide an objective and fair basis for evaluating the Ministry'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

To be the leading organization spearheading the efficient functioning of decentralized administration, upholding the principles of democratic governance, which ensures maintenance of law and order, preserves and promotes cultural and spiritual values and supports and facilitates disaster risk reduction contributing towards the realization of Gross National happiness (GNH).

Mission

1. Preserve, promote, develop and protect culture and heritage.
2. Provide professionalized immigration services to public
3. Guide and support local governments in the efficient and effective delivery of services.
4. Provide efficient service delivery in the issuance of citizenship and other related documents.
5. Ensure stable law and order situation in the country.
6. Enhance resilience, preparedness and responsiveness to disaster; and
7. Provide efficient management of civil administration

Objectives

- 1) To preserve and promote cultural heritage
- 2) To enhance security and safety of society.
- 3) To strengthen decentralization and democratic governance at the local level.
- 4) To enhance efficiency and effectiveness of public service delivery.
- 5) To enhance resilience, preparedness and response to disaster
- 6) To ensure full budget utilization
- 7) To enable effective and efficient ICT Service delivery
- 8) To implement National Integrity and Anti-Corruption Strategy (NIACS)

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To enhance security and safety of society.	20	To reduce incidence of crime	Nation wide incidence of crime reduced	Percent	5	10	8	6	4	<4	
			Traffic related offenses reduced	Percent	3	10	8	6	4	<4	
		Mobile community policing implemented in the gewogs	Number	2	40	35	30	25	20		
	To strengthen institutional capacities	12	Conduct training or workshop for the LG functionaries on governance related subjects	Existing infrastructure renovated	Percent	1.5	100	95	90	85	<85
				Fund utilized for capacity development	Percent	3.5	100	90	80	70	<60
				Number of utility vehicles procured	Number	3.5	8	7	6	5	<4
To strengthen decentralization and democratic governance at the local level.	12	Conduct training or workshop for the LG functionaries on governance related subjects	Infrastructure developed	Percent	1.5	100	90	80	70	<60	
			Number of LG functionaries trained	Number	5	50	40	30	20	<20	
			Timeline in which annual dzongdags' conference is organized and completed.	Date	4	April 2018	May 2018	June 2018	July 2018	August 2018	
	To enhance efficiency and effectiveness of public service delivery.	12	Enhance Public service delivery.	Timeline in which GAO symposium is organized and completed	Date	3	April 2018	May 2018	June 2018	July 2018	August 2018
				TAT for public service delivery reduced.	Hours	12	2	2.5	2.7	2.9	3
				National level contingency plan for earthquake developed	Status of Work	10	Final draft plan completed	Drafted	Initiated drafting	Not initiated	Not initiated
To enhance resilience, preparedness and response to disaster	10	Develop National level contingency plan for earthquake.	National level contingency plan for earthquake developed	Status of Work	10	Final draft plan completed	Drafted	Initiated drafting	Not initiated	Not initiated	

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To ensure full budget utilization	5	Ensure full budget utilization	Percentage of budget utilized	Percent	5	100	-	-	-	<100
To enable effective and efficient ICT Service delivery	3	Enhance basic ICT skills of non ICT staff members.	Percentage of non ICT staff trained.	Percent	1	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	1	1	1.5	2	2.5	>2.5
To implement National Integrity and Anti-Corruption Strategy (NIACS)	2	Ensure compliance to e-GIF standards.	Percentage compliance to e-GIF standards	Percent	1	100	-	-	-	<100
		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	2	Above 90	89-80	79-70	69-60	<59

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 preserve and promote cultural heritage	Renovate and maintain heritage sites	Percentage of physical progress of Trashigang Dzong renovation	Percent	10	20	40	75	100
		Percentage of physical progress of Phajodhing Gonpa renovation	Percent	5	20	40	60	100
		Percentage of physical of Gasa Dzong renovation	Percent	5	20	40	65	100
		Physical progress of Wangditse Monastery	Percent	10	20	30	50	100
		Percentage of physical progress of Tango Monastery	Percent	5	15	30	50	60
		Percentage of physical progress of Chari Monastery	Percent	0	0	0	10	30
		Percentage of physical progress of Drugyel Dzong	Percent	0	0	5	20	35
		Percentage of Physical progress of Wangdichoeling palace renovation	Percent	0	0	0	80	100
		Percentage of physical progress of Sarpang Dzong construction	Percent	0	0	10	20	35
			Build New Dzongs					

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 preserve and promote cultural heritage	Build New Dzongs	Percentage of physical progress of Pemagatshel Dzong construction	Percent	20	35	55	75	90	
		Percentage of physical progress of Wangdue Dzong reconstruction	Percent	0	0	20	40	55	
To enhance security and safety of society.	Identification and Acquisition of land for RAPA	Land for RAPA identified and acquired.	Date	0	0	0	0	April 2018	
	To reduce incidence of crime	Traffic related offenses reduced	Percent	10	20	30	40	50	
		Mobile community policing implemented in the gewogs	Number	0	75	125	165	205	
	To strengthen institutional capacities	Existing infrastructure renovated	Nation wide incidence of crime reduced	Percent	0	10	20	30	40
			Fund utilized for capacity development	Percent	100	100	100	100	100
	To strengthen decentralization and democratic governance at the local level.	Conduct training or workshop for the LG functionaries on governance related subjects	Number of utility vehicles procured	Number	2	0	6	13	21
Infrastructure developed			Percent	0	0	40	60	100	
Conduct Annual Dzongdags' Conference		Number of LG functionaries trained	Number	50	100	150	195	205	
		Timeline in which annual dzongdags' conference is organized and completed.	Date	0	0	0	0	April 2018	

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 strengthen decentralization and democratic governance at the lo	Conduct biennial GAO symposium	Timeline in which GAO symposium is organized and completed	Date	0	0	0	0	April 2018
To enhance efficiency and effectiveness of public service delivery.	Enhance Public service delivery.	TAT for public service delivery reduced.	Hours	24	12	6	3	2
To enhance resilience, preparedness and response to disaster	Develop National level contingency plan for earthquake.	National level contingency plan for earthquake developed	Status of Work	0	0	0	0	Final Contingency plan completed
To ensure full budget utilization	Ensure full budget utilization	Percentage of budget utilized	Percent	-	-	-	-	100
To enable effective and efficient ICT Service delivery	Enhance basic ICT skills of non ICT staff members.	Percentage of non ICT staff trained.	Percent	NA	NA	NA	NA	50
	Improve public service delivery through innovative ICT services/improve LAN and internet services.	Acceptable downtime of LAN and internet connectivity per incidence in Ministry/Agency/Thromde/Dzongkhags and CCs.	Days	NA	NA	NA	NA	1
	Ensure compliance to e-GIF standards.	Percentage compliance to e-GIF standards	Percent	-	-	-	-	100

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 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

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of physical progress of Trashigang Dzong renovation	Conservation of old Tashigang Dzong in the light of preserving our culture	Quarterly progress report as per the work plan, DCHS	Quarterly	Project Management Progress Report, DoC
Percentage of physical progress of Phajodhing Gonpa renovation	Initiate conservation of old Gonpa in the light of preserving our culture	Quarterly progress report	Quarterly	Project Management Progress report, DoC
Percentage of physical of Gasa Dzong renovation	To initiate conservation of old Dzongs in the light of preserving our culture.	Quarterly progress report as per the work plan, DCHS	Quarterly	Project Management progress report, DCHS
Physical progress of Wangditse Monastery	Renovation of Wangditse Monastery	Progress report	Quarterly	Project Management, DCHS
Percentage of physical progress of Tango Monastery	Renovation of Tango Monastery	Progress report	Quarterly	Project Management Unit, DCHS
Percentage of physical progress of Chari Monastery	Renovation of Chari Monastery	Progress report	Quarterly	Project Management Unit
Percentage of physical progress of Drugyel Dzong	Reconstruction of Drugyel Dzong	Progress report	Quarterly	Project Management Unit, DCHS
Percentage of physical progress of Sarpang Dzong construction	New construction of Sarpang Dzong	Progress report	Quarterly	Project Management Unit, DCHS
Percentage of physical progress of Pemagatshel Dzong construction	New construction of Pemagatshel dzong	Progress report	Quarterly	Project Management unit, DCHS
Percentage of physical progress of Wangdue Dzong reconstruction	Reconstruction of Wangdue dzong	Progress report	Quarterly	Project Management Unit, DCHS

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of Physical progress of Wangdichoeling palace renovation	Renovation of Wangdichoeling palace	Progress report	Quarterly	Project Management, DCHS
Land for RAPA identified and acquired.	Land for RAPA identified and necessary process for acquisition completed	Progress report	Annually	RAPA, DoC
Nation wide incidence of crime reduced	To reduce the incidence of crime through effective policing	Annual statistics of RBP	Annually	RBP
Traffic related offenses reduced	To reduce the incidence of traffic accident/offense through effective patrolling/checkings	RBP record	Annually	RBP
Mobile community policing implemented in the gewogs	To take police service to the local level	RBP record	Annually	RBP
Existing infrastructure renovated	Renovation of old existing infrastructures RBP	Progress report	Annually	RBP
Fund utilized for capacity development	The utilization of budget for long and short term capacity development	Progress report	Annually	HRD, RBP
Number of utility vehicles procured	Purchase of new utility vehicles to enhance the police capabilities after surrendering the old vehicles	Progress report	Annually	RBP
Infrastructure developed	Construction of office structures, quarters and other structures for RBP	Progress report	Annually	RBP
Number of LG functionaries trained	This SI indicates the number of LG functionaries to be trained for fiscal year.	Record maintained with DLG	Biannually	DLG progress report
Timeline in which annual dzongdags' conference is organized and completed.	This SI defines the date on which annual dzongdags' conferences completed.	Progress report	Annually	Record maintained by DLG
Timeline in which GAO symposium is organized and completed	The SI defines the date on which Biennial GAO symposium is completed.	Progress report	Annually	Record maintained with DLG

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
TAT for public service delivery reduced.	This SI defines the number of hours in which public services are delivered. A maximum of two hours is being targeted for the delivery of public services.	Record maintained with the service providing departments.	Quarterly	DCRC
National level contingency plan for earthquake developed	This SI defines the development of a National level contingency plan for earthquake.	Status report	Quarterly	Department of Disaster Management
Percentage of budget utilized	This SI measures the variance between revised budget and expenditure of an agency for a fiscal year.	Through analysis of annual budget and expenditure	Annually	MYRB
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 training conducted.	Biannually	admin data
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/Agencies/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.	Admin record	Monthly	Admin record

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Percentage compliance to e-GIF standards</p>	<p>This success indicator measures and ensures that Ministries/Agencies/Thromdes/dzongkhags comply to e-GIF standards in all ICT related activities.</p>	<p>Records of e-GOV review meetings.</p>	<p>Biannually</p>	<p>Admin data</p>
<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%). 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>Administrative Records.</p>

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)
ROYAL CIVIL SERVICE COMMISSION	TAT for public service delivery reduced.	Adequate human resource.	Existing strength of the staff is not able to cope with large number of clients.	No. of additional staffs required.	Target may not be achieved.
All Ministeries	National level contingency plan for earthquake developed	Stakeholder meetings and workshops.	Since it is a national level, concerted efforts from all ministries, agencies including private sectors are required.	Participation in the meetings and workshops.	Target may not be achieved.
MINISTRY OF HOME & CULTURAL AFFAIRS	Nation wide incidence of crime reduced	Preventive policy strategies on Crime against Cultural properties	The offense against the Cultural Properties and Antiques on increase	The safety and security of Kusung Thuktens not well defined to reduce the offense against these properties	The reduction of nation wide crime may not achieve
GROSS NATIONAL HAPPINESS COMMISSION	Percentage of physical progress of Trashigang Dzong renovation	GNHC, MoF for all the Dzong conservation projects (Gasa, Trashigang, Wangdue, Pemagatshel, Phajoding	Delay in fund release has been the major issue when it comes to the dzong renovation and construction projects.	Ensure timely release of funds from the donors.	All the Dzong projects are time bound and delay in fund release would result in delay deliverance of the projects and a times compromising the quality to cope up with the time for completion.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
GROSS NATIONAL HAPPINESS COMMISSION	Percentage of physical progress of Phajodhing Gonpa renovation	Ensure timely release of fund from the donors.	Delay in fund release has been the major issue when it comes to the dzong renovation and construction projects.	As proposed in the annual budget.	The Dzong projects is time bound and delay in the fund release would result in delay of the completion deadline.
GROSS NATIONAL HAPPINESS COMMISSION	Percentage of physical of Gasa Dzong renovation	Ensure timely release of the proposed budget.	Delay in fund release has been the major issue when it comes to the dzong construction projects.	Timely release of funds from the donors	All the Dzong projects are time bound and delay in fund release would result in delay in deliverance of the project, and times compromising the quality to cope up with the time for completion.
GROSS NATIONAL HAPPINESS COMMISSION	Percentage of physical progress of Sarpang Dzong construction	Ensure timely release of fund from donors	The projects is time bound and delay in the fund release would result in the delay in deliverance of the projects and also lead to poor quality while trying to cope with the completion deadline.	As proposed in the annual budget	The Dzong projects is time bound and delay in the fund release would result in the delay in deliverance of the projects and also lead to poor quality while trying to cope with the completion deadlines.

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF INFORMATION & COMMUNICATIONS	Traffic related offenses reduced	The Road Safety and Transport Authority under the MoIC need to collaborate with the RBP (Traffic Division) in creating public awareness on road safety. Road signs at appropriate place need to be put in place by RSTA.	Traffic Division under RBP alone cannot bring down the incidence of traffic offenses. If RSTA does not cooperate with the traffic police in the implementation of traffic rules and regulations.	Clear road signs need to be put in place. Public awareness must be given from time to time.	If RSTA doesn't cooperate with Traffic Police then incidence of traffic violation will only increase.

Whereas,

I, the Minister, Ministry Of Home And Cultural Affairs, 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 Minister, Ministry Of Home And Cultural Affairs, 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

7.8.17

Date



Dorji Choden
Minister

7 August 2017

Date