

NATIONAL STATISTICS BUREAU

PERFORMANCE AGREEMENT

BETWEEN

DIRECTOR AND HEAD

Administration and Finance Services

(July 1, 2017 – June 30, 2018)

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Preamble

The Performance Agreement is entered into between the **Director and the Head, Administration and Finance Services**, National Statistics Bureau.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the National Statistics Bureau consistent with the 11th Five Year Plan, and Government's other priorities;
- b) To make the **Administration and Finance Services** fully responsible for driving implementation and delivering the results against the annual priorities; and
- c) To provide an objective and fair basis for evaluating the **Services'** 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

Quality and timely statistics for evidence-based policy and decision making.

Mission

Provide timely, relevant and reliable statistics consistent with international principles and standards.

Objectives

- 1) To ensure availability of timely, relevant and reliable official statistics;
- 2) To enable effective and efficient public service delivery;
- 3) To streamline and institutionalize standard data collection system;
- 4) To provide effective and efficient direction and operational services;
- 5) To ensure full utilization of budget;
- 6) To enable effective and efficient ICT Service delivery; and
- 7) To implement National Integrity and Anti-Corruption Strategy.

Mandates of the Administration and Finance Services:

1. Carryout the administrative Services;
2. Provide accounts and finance services;
3. Deliver human resource services;
4. ICT services;
5. Procurement services; and
6. Any other matters relating to the Division.

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 provide effective and efficient direction and operational services	1.25	Provide effective and efficient administration and finance services	Timeline by which monthly pay & allowances is credited into individual account	Date	0.25	4th week of every month	---	---	---	First week of next month
			TAT for bill clearance	Days	0.25	Within 5 working days	Within 6 working days	Within 7 working days	Within 8 working days	More than 8 days
			Percentage of days for which all pool vehicles are kept under running condition	Percent	0.25	100%	---	---	---	90%
			TAT for HR services	Days	0.25	Within 3 working days	Within 4 working days	Within 5 working days	Within 6 working days	More than 6 working days
			TAT for office supplies	Days	0.25	Within 5 working days	Within 6 working days	Within 7 working days	Within 8 working days	More than 8 working days
To enable effective and efficient public service delivery ¹	1	Draft Statistical Parenting Framework for endorsement	Timeline by which the Statistical Parenting Framework is drafted for endorsement	Date	1	30 May. 2018	---	---	---	Later than Jun. 2018
	0.5	Conduct Need Assessment Study and develop capacity building plan	Timeline by which the Capacity Building Need Assessment Study is conducted and a plan developed	Date	0.5	30 Jun. 2018	---	---	---	Later than Jun. 2018

¹ To achieve this action, the Coordination, Information and Research Division will provide required support to the HR Services.

To ensure full utilization of budget ²	5	Ensure full budget utilization	Percentage of budget utilization	Percent	5	100	-	-	-	<100
To enable effective and efficient ICT Service delivery ³	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	Days	1	1	1.5	2	2.5	>2.5
		Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	1	100	-	-	-	<100
To implement National Integrity and Anti-Corruption Strategy ⁴	2	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 and below

² Mandatory objective from the Ministry of Finance for all Divisions. All Divisions are required to ensure the full utilization of the budget while Secretariat Services will facilitate by providing information during the Mid Year Review of the Budget to the respective Divisions.

³ Mandatory objective from the Ministry of Information and Communications. While all Divisions are required to facilitate this SIs achievement, the Secretariat Services [ICT Section] in collaboration with the Training Section of the Coordination and Information and Research Division [CAIRD] is required to implement the success indicator relating to training of the non-ICT staff. But other two success indicators are to be lead by the Secretariat Services.

⁴ Mandatory objective from the Anti-Corruption Commission. While all Divisions are required to facilitate this SIs achievement, the Secretariat Services [HR Section] is the lead to ensure its achievement.

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 provide effective and efficient direction and operational services	Provide effective and efficient administration and finance services	Timeline by which monthly pay & allowances is credited into individual account	Date	---	---	---	4th week of every month	4th week of every month
		TAT for bill clearance	Days	---	---	--	Within 5 working days	Within 5 working days
		Percentage of days for which all pool vehicles are kept under running condition	Percent	---	---	---	100%	100%
		TAT for HR services	Days	---	---	---	Within 3 working days	Within 3 working days
		TAT for office supplies	Days	---	---	---	Within 5 working days	Within 5 working days
To ensure full utilization of budget	Ensure full budget utilization	Percentage of budget utilization	Percent	NA	NA	NA	NA	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	Days	NA	NA	NA	NA	1

	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	NA	NA	NA	NA	100
To implement National Integrity and Anti-Corruption Strategy	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
Timeline by which monthly pay & allowances is credited into individual account	--	Admin - staff/users' survey	Annually	Admin - staff/users' survey report
TAT for bill clearance	---	Admin- service users' survey	Annually	Admin- service users' survey report
Percentage of days for which all pool vehicles are kept under running condition	---	Admin- service users' survey	Annually	Admin- service users' survey report
TAT for HR services	--	Admin - service users' survey	Annually	Admin - service users' survey report
TAT for office supplies	Office supplies to be procured and delivered to the staff concerned within the targeted deadline. However, the Office supplies would mean those office items to be supplied reflected in the annual quotation only.	Admin - service users' survey	Annually	Admin - service users' survey report
Percentage of budget utilization	This Success Indicator measures the amount variation 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 trainings conducted	Biannually	Ministries/Agencies/Thromdes/Dzongkhags
Acceptable downtime of LAN and internet connectivity per incidence	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	Ministries/Agencies/Thromde/Dzongkhag records	Monthly	Ministries/Agencies/Thromdes/Dzongkhags

	<p>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.</p>			
Percentage compliance to e-GIF standards	<p>This success indicator measures and ensures that Ministries/Agencies/Thromdes/dzongkhags comply to e-GIF standards in all ICT related activities.</p>	records of e-GOV review meetings	Biannually	Ministries/Agencies/Thromdes/Dzongkhags
<p>Percentage of Employees sensitized on: - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism</p>	<p>This indicator will measure the proportion of employees sensitized through face to face sensitization program on the above mentioned Ethics and Integrity Management Tools. The indicator will assess both the proportion of employees sensitized and the level of awareness created among the employees on the tools. Of the total weightage (100 percent), 40 percent is assigned on the delivery part and 60 percent on the level of awareness created. Further 40 percent weightage is apportioned as:</p> <ol style="list-style-type: none"> 1) No. of tools sensitized – 5 tools (10%); 2) Mode of Delivery - face to face sensitization program (10%); 3) Duration - one day or more (10%); and 4) Percent of employees sensitized – 80 & above (10%). <p>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 	Annually	All Public agencies that have signed APA

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

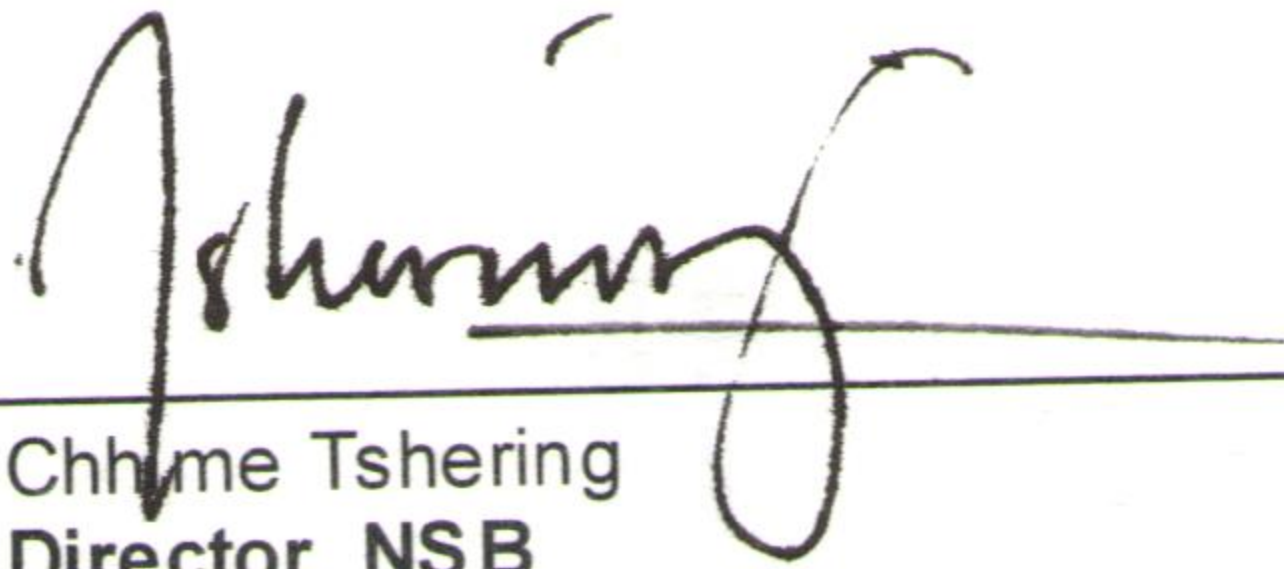
Organisation/Division Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF INFORMATION & COMMUNICATIONS	Percentage of non ICT staff trained	Need fund/expertise to conduct training for non-ICT staff	NSB didnot budget for this training	---	Cannot train the non-ICT staff
All NSB Divisions & Admin & Finance Services	All Success Indicators	Need support and collaboration	Support and cooperation is important	--	Success Indicators may not be fully achieved
Coordination, Information and Research Division and other relevant Division/RCSC	Timeline by which the Statistical Parenting Framework is drafted for endorsement	Need support and collaboration	Support and cooperation is important	---	Success Indicators may not be fully achieved
Coordination, Information and Research Division and other relevant Division/RCSC	Timeline by which the Capacity Building Need Assessment Study is conducted and a plan developed	Need support and collaboration	Support and cooperation is important	---	Success Indicators may not be fully achieved

Whereas,

I, the **Head, Administration and Finance Services**, commit to the Director, National Statistics Bureau to deliver the results described in this Annual Performance Agreement.

I, the **Director**, commit to the **Head, Administration and Finance Services**, on behalf of the National Statistics Bureau, Government and the people of Bhutan, to provide the necessary fund and resources for delivery of the results described in this Annual Performance Agreement.

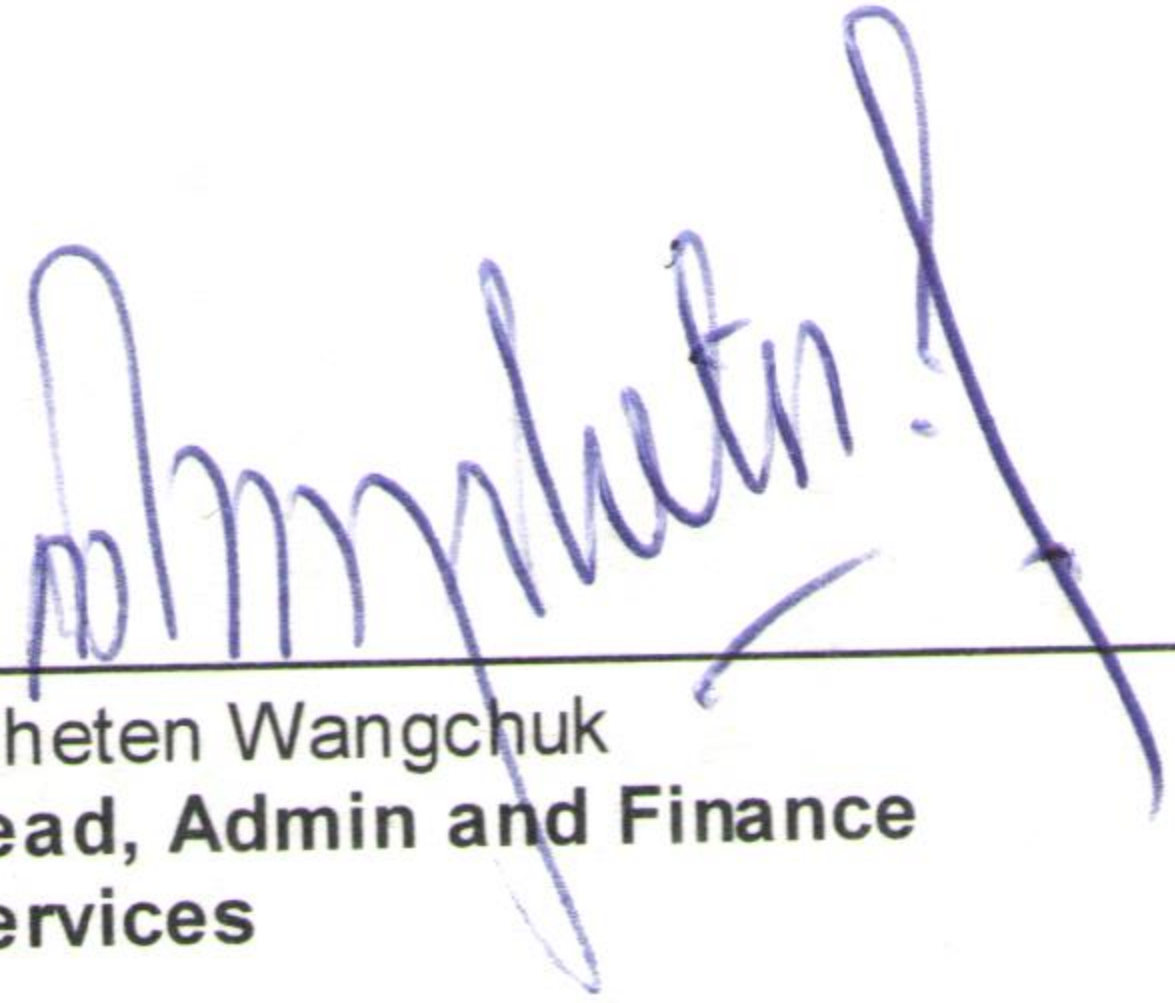
SIGNED:



Chhime Tshering
Director, NSB

07/08/17

Date:



Tsheten Wangchuk
Head, Admin and Finance
Services

07/08/17

Date: