

## **Section 1: Vision, Mission and Objectives**

### **Vision**

A prosperous community living in harmony with diverse culture and safe environment

### **Mission**

To ensure socio-economic, environmental and cultural well-being of the people through easy access and equal distribution of amenities/resources in a sustainable way

### **Objectives**

- 1) To enhance transparent, effective and efficient public service delivery
- 2) To enhance carbon neutral, climate and disaster resilient development
- 3) To promote gender equality and empower women and girls
- 4) To ensure full utilization of Budget
- 5) To institutionalize and strengthen Government Performance Management System
- 6) གཞུང་གི་ལས་ཁུངས་ཐུན་མཇུག་ རྒྱུ་རྐྱེད་གཏང་ནི།
- 7) Transparent, accountable & integrity consciousness and culture strengthened
- 8) To improve livability, safety and sustainability of human settlement
- 9) To strengthen democracy and decentralization

## 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 transparent, effective and efficient public service delivery	48	Ensure reliable socio-economic data/information	Timeline by which the Quarterly International Comparison Program (ICP) data is submitted to NSB	Date	1	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	70 days after the end of the quarter
			Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published	Date	1	30 Oct. 2019	30 Nov. 2019	30 Dec. 2019	30 Jan. 2020	30 Feb. 2020
			Timeline by which the Gewog level database is published online in the Dzongkhag website and copy submitted to NSB	Date	1	30 Jan. 2020	28 Feb. 2020	30 Mar. 2020	30 Apr. 2020	Later than Jun. 2020
			Timeline by which the Monthly Consumer Price index data is submitted to NSB	Date	1	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.
		Enhance delivery of environmental services	Proportion of environment clearances issued as per the TAT	Percent	2	100	90	80	70	<60
			Timely renewal of environment clearances	Days	2	14	20	30	40	50
		Improve ICT facilities/services for effective & efficient public service delivery	Enhance basic ICT skills of non ICT staff members	Number	1	65	55	52	45	39
			Acceptable downtime of LAN and internet connectivity per incidence	Days	2	1	1.5	2	2.5	>2.5

To enhance transparent, effective and efficient public service delivery	48	Improve ICT facilities/services for effective & efficient public service delivery	Timeline by Dzongkhag website is updated	Days	3	1st week of every month	2nd week of every month	3rd week of every month	4th week of every month	later than 4th week
			Timeline by which network equipment is procured.	Date	1	12/31/2019	01/31/2020	02/29/2020	03/31/2020	04/30/2020
			Extension of Gewog LAN to other Govt. Offices(BHU & RNR)	Number	3	12	10	9	8	<6
		Enhance delivery of HR services	Proportion of civil servants position not filled	Percent	1	100	90	80	70	60
			Commonly availed services delivered as per TAT	Percent	2	100	90	80	70	60
			Grievance redressal mechanism developed and operationalized	Date	1	Feb 2020	Mar 2020	April 2020	May 2020	June 2020
			Percentage of civil servant submitting IWP on time	Percent	1	100	98	96	95	<95
			Timeline by which the superannuation notice is served	Days	1	6 Months before the date of superannuation	3 Months before the date of superannuation	1 Month before the date of superannuation	On the day of superannuation	Later than the date of superannuation
			Timeline by which moderation exercises is completed	Date	1	10/31/2019	11/30/2019	12/31/2019	01/31/2020	02/29/2020
			Timeline by which HRC minutes finalized and circulated	Days	2	3 after conduct of HRC	4 after conduct of HRC	5 after conduct of HRC	6 after conduct of HRC	Later than 6 days

To enhance transparent, effective and efficient public service delivery	48	Enhance delivery of HR services	Number of staff coordination meeting conducted	Number	2	2	-	-	1	0
			Percentage of CVs with updated information	Percent	1	100	98	95	90	<90
			Timeline by which promotion notifications are issued and documents compiled	Others	2	On or before 1st Oct/1st April	On or before 3rd Oct/3rd April	On or before 5th Oct/5th April	On or before 7th Oct/7th April	Later than 10th Oct/10th April
			Incidence of HR audit memo	Number	1	0	3	5	6	>7
			Implementation and status reporting of HRC directives	Percent	2	100	90	80	70	60
		Improve inventory management system and enhance procurement services	Number of inventory (capital assets) updated in the Asset Inventory Management System	Number	2	10 capital assets in a month	8 capital assets in a month	6 capital assets in a month	4 capital assets in a month	Less than 4 capital assets in a month
			Timeline by which tender for Goods and Works are completed for the Financial year	Date	2	30th May 2020	10th June 2020	20th June 2020	25th June 2020	30th June 2020
			Timeline by which purchase order placed to the suppliers	Days	2	2 working days after receiving of requisition	3 working days after receiving of requisition	4 working days after receiving of requisition	2 5 working days after receiving of requisition	After 1 week
			Incidence of non-compliance to PRR	Number	2	0	5	7	9	>10
			Proportion of goods & services delivered as per TAT	Percent	2	100	90	80	70	60

To enhance transparent, eff	48	Enhance policy and legal awareness	Number of awareness and sensitization on key laws, rules and regulations conducted	Number	1	2	-	1	-	0
To enhance carbon neutral, climate and disaster resilient development	13	Facilitate advocacy & awareness on effective waste management system	Number of people sensitized on proper waste management system	Number	2	120	100	90	80	70
			Number of people trained on earthen pottery	Number	2	15	13	11	9	<9
			Number of waste signboards placed at strategic location	Number	1	15	13	11	9	<9
		Strengthen environmental compliance monitoring of developmental activities	Number of compliance monitoring conducted	Number	2	20	18	16	14	<12
			Number of people sensitized on environmental procedures, rules & regulation	Number	1	100	90	80	70	<60
		Enhance advocacy & sensitization on climate change	Number of people sensitized on world environment day	Number	1	300	270	240	210	<180
			Number of people sensitized on climate change and related issues	Number	2	700	630	560	490	<420
To promote gender equality and empower women and girls	4	Promote gender equality and empower women and children	Number of people given awareness on the relevant policies	Number	2	50	40	30	20	10
			Women, men and children covered by sensitization/awareness programs on elimination of VAW, VAM and VAC	Number	1	W:62 M:35 C:62`	W:58 M:30 C:58	W:53 M:26 C:53	W:45 M:20 C:45	W:40 M:15 C:40
			Proportion of reported cases on VAM, VAM and VAC resolved	Percent	1	100	90	80	70	60
To ensure full utilization of Budget	16	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	5	>95	90-94	85-89	80-84	<70
		Improve financial management services	Timely bill payments carried out as per the prescribed TAT	Days	1	2 working days	5 working days	7 working days	8 working days	more than 8 working days

To ensure full utilization of Budget	16	Improve financial management services	Percentage of Audit memos reduced over memos issued	Percent	1	95	90	80	70	60
			Incidences of excess payment	Number	2	1	3	5	7	More than 7
			Incidence of non-compliance to FRR and budget notification call	Number	2	0	3	5	6	>7
			Timeline by which monthly expenditure report compiled and submitted	Days	1	Before 7th of every month	Before 10th of every month	Before 12th of every month	Before 14th of every month	Later than 14th of every month
To institutionalize and strengthen Government Performance Management System	2	Strengthen APA implementation	Timely submission of APA implementation updates	Date	2	7th of every month	9th of every month	11th of every month	12th of every month	Later than 12th of every month
གཞུང་གི་ལས་ཤེ་ཚུ་ནང་ རྫོང་ ལའི་ལག་ལེན་བྱ་སྤྱད་གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ལའི་ནང་གི་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་རྫོང་ལའི་ནང་གིས་ཡོད་པའི་བརྒྱ་ཆ།	Percent	1	100	-	-	-	<100
Transparent, accountable & integrity consciousness and culture strengthened	5	Enhance integrity system by implementing OIP	Integrity score improved	Percent	5	50% of OIP implemented	40% of OIP implemented	30% of OIP implemented	20% of OIP implemented	<20% of OIP implemented
To improve livability, safety and sustainability of human settlement	5	Improve livability of human settlements	Length of urban road covered by ornamental avenue plantation	KM	2	1	0.9	0.8	0.7	0.6
			Area of amenity landscape developed	Acres	2	1	0.9	0.8	0.7	0.6
			Number of ornamental plants/dehors developed at the 111 Nature Park	Number	1	100	90	80	70	60

To strengthen democracy and decentralization	6	Enhance Dzongkhag Tshogdu services	Timeline by which DT minutes finalized and circulated	Days	2	On or before 5 days	6 days	7 days	8 days	Later than 9 days
			Proportion of DT resolutions/directives followed-up	Percent	2	100	90	80	70	60

### Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Actual Values [FY 2019-20]	Target Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To enhance carbon neutral, climate and disaster resilient development	Enhance advocacy & sensitization on climate change	Number of people sensitized on climate change and related issues	Number	-	700	-	-	-
		Number of people sensitized on world environment day	Number	-	300	-	-	-
	Facilitate advocacy & awareness on effective waste management system	Number of people sensitized on proper waste management system	Number	-	120	-	-	-
		Number of people trained on earthen pottery	Number	-	15	-	-	-
		Number of waste signboards placed at strategic location	Number	-	15	-	-	-
	Strengthen environmental compliance monitoring of developmental activities	Number of compliance monitoring conducted	Number	-	20	20	20	20
		Number of people sensitized on environmental procedures, rules & regulation	Number	-	100	-	-	-
To enhance transparent, effective and efficient public service delivery	Enhance delivery of environmental services	Proportion of environment clearances issued as per the TAT	Percent	-	100	100	100	
		Timely renewal of environment clearances	Days	14	14	14	14	14
	Enhance delivery of HR services	Commonly availed services delivered as per TAT	Percent	100	100	100	100	100
		Grievance redressal mechanism developed and operationalized	Date	-	Feb 2020	-	-	-



	Implementation and status reporting of HRC directives	Percent	100	100	100	100	100
	Incidence of HR audit memo	Number	0	0	0	0	0
	Number of staff coordination meeting conducted	Number	2	2	2	2	2
	Percentage of civil servant submitting IWP on time	Percent	100	100	100	100	100
	Percentage of CVs with updated information	Percent	100	100	100	100	100
	Proportion of civil servants position not filled	Percent	98	100	100	100	100
	Timeline by which HRC minutes finalized and circulated	Days	3	3	3	3	3
	Timeline by which moderation exercises is completed	Date	10/31/2019	11/30/2019	12/31/2019	01/31/2020	02/29/2020
	Timeline by which promotion notifications are issued and documents compiled	Others	On or before 1st Oct/1st April	On or before 1st Oct/1st April	On or before 1st Oct/1st April	On or before 1st Oct/1st April	On or before 1st Oct/1st April
	Timeline by which the superannuation notice is served	Days	6 Months before the date of superannuation	6 Months before the date of superannuation	6 Months before the date of superannuation	6 Months before the date of superannuation	6 Months before the date of superannuation
Enhance policy and legal awareness	Number of awareness and sensitization on key laws, rules and regulations conducted	Number	2	2	2	2	2
Ensure reliable socio-economic data/information	Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published	Date	-	30 Oct. 2019	-	-	-

	Timeline by which the Gewog level data-base is published online in the Dzongkhag website and copy submitted to NSB	Date	-	30 Jan. 2020	-	-	-
	Timeline by which the Monthly Consumer Price index data is submitted to NSB	Date	25th of the reference month	25th of the reference month	25th of the reference month	25th of the reference month	25th of the reference month
	Timeline by which the Quarterly International Comparison Program (ICP) data is submitted to NSB	Date	-	-	-	-	-
Improve ICT facilities/services for effective & efficient public service delivery	Acceptable downtime of LAN and internet connectivity per incidence	Days	1	1	1	1	1
	Enhance basic ICT skills of non ICT staff members	Number	50	65	-	-	-
	Extension of Gewog LAN to other Govt. Offices(BHU & RNR)	Number	0	12	12	12	12
	Timeline by Dzongkhag website is updated	Days	NA	1st week of every month	1st week of every month	1st week of every month	1st week of every month
	Timeline by which network equipment is procured.	Date	-	12/31/2019	-	-	-
Improve inventory management system and enhance procurement services	Incidence of non-compliance to PRR	Number	-	0	-	-	-
	Number of inventory (capital assets) updated in the Asset Inventory Management System	Number	0	10	10	10	10
	Proportion of goods & services delivered as per TAT	Percent	-	100	100	100	100
	Timeline by which	Days	0	2 days	2 days	2 days	2 days

		purchase order placed to the suppliers						
		Timeline by which tender for Goods and Works are completed for the Financial year	Date	0	30th May 2020	30th May 2020	30th May 2020	30th May 2020
To ensure full utilization of Budget	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	98	>95	>95	>95	>95
	Improve financial management services	Incidence of non-compliance to FRR and budget notification call	Number	-	0	-	-	-
		Incidences of excess payment	Number	1	1	1	0	0
		Percentage of Audit memos reduced over memos issued	Percent	95	95	95	95	95
		Timeline by which monthly expenditure report compiled and submitted	Days	Before 7th of every month	Before 7th of every month	Before 7th of every month	Before 7th of every month	Before 7th of every month
		Timely bill payments carried out as per the prescribed TAT	Days	2 working days	2 working days	2 working days	2 working days	2 working days
To improve livability, safety and sustainability of human settlement	Improve livability of human settlements	Area of amenity landscape developed	Acres	-	1	-	-	-
		Length of urban road covered by ornamental avenue plantation	KM	-	1	-	-	-
		Number of ornamental plants/dehors developed at the 111 Nature Park	Number	-	100	-	-	-
To institutionalize and strengthen Government	Strengthen APA implementation	Timely submission of APA implementation updates	Date	5th of every month	7th of every month	7th of every month	7th of every month	7th of every month

Performance Management System								
To promote gender equality and empower women and girls	Promote gender equality and empower women and children	Number of people given awareness on the relevant policies	Number	-	50	-	-	-
		Proportion of reported cases on VAM, VAM and VAC resolved	Percent	90	100	100	100	100
		Women, men and children covered by sensitization/awareness programs on elimination of VAW, VAM and VAC	Number	W:60 M:30 C:60	W:62 M:35 C:62	W:65 M:40 C:65	W:65 M:40 C:65	W:70 M:50 C:70
To strengthen democracy and decentralization	Enhance Dzongkhag Tshogdu services	Proportion of DT resolutions/directives followed-up	Percent	-	100	-	-	-
		Timeline by which DT minutes finalized and circulated	Days	5 days	5 days	5 days	5 days	5 days
Transparent, accountable & integrity consciousness and culture strengthened	Enhance integrity system by implementing OIP	Integrity score improved	Percent	-	50%	-	-	-
གཞུང་གི་ལས་ཁུངས་ཐོན་པའི་ཚོང་ཁའི་ལག་ལེན་གྱི་རྒྱ་ཁྱོད་གཏང་ནི།	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་བཞུགས་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་བཞུགས་ཡོད་པའི་བརྒྱ་ཆ།	Percent	-	༡༠༠	༡༠༠	༡༠༠	༡༠༠

#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Enhance basic ICT skills of non ICT staff members	This indicator measures the number of staffs other than ICT professionals provided with training on basic ICT skills in the Dzongkhag in a year. This will reduce the turn around time of providing basic troubleshooting services. The training will be provided by ICT Section.	Administrative record	Biannually	Dzongkhag ICT Office
Acceptable downtime of LAN and internet connectivity per incidence	This indicator measures the minimum downtime of LAN and internet connectivity in Dzongkhag Administration Office. If the downtime is caused by incidents which are out of ICT Section's control, ICT section should maintain a record of such incidences and provide periodic report to DITT. This downtime does not include the travel time for ICT officials to travel to Gewogs/CC to rectify connectivity issues.	Administrative record	Biannually	Dzongkhag ICT Office
Extension of Gewog LAN to other Govt. Offices(BHU & RNR)	This success indicator measures number of Govt. offices connected to Gewog LAN. We have connected 7 RNR Centers and 5 BHUs under Samtse Dzongkhag to GC Lan. In FY 2019-2020, 8 RNR Centers and 4 BHUs will be connected to Gewog LAN. This will provide reliable internet and TWAN connection to RNR centers and BHUs.	Administrative record	Quarterly	Dzongkhag ICT Office

Timeline by which network equipment is procured.	This indicator measures timeline by which network equipment for DLAN, Drungkhags, GC, CCs, RNRs & BHUs is procured. With more agencies transisting to online systems, it has become absolutely necessary to keep the internet and Government network up and running 24x7. Those Govt. Offices has a lot of defunct network equipment that may break down at any time and a replacement would be required immediately. Moreover, Dzongkhags have taken ownership of internet and network equipment of Gewog Center, Community Center, RNR, BHU & Schools, therefore, will also have to look after network restoration, up-time monitoring and network equipment replacement.	Administrative record	Quarterly	Dzongkhag ICT Office
Timeline by Dzongkhag website is updated	This indicator measures the timeline by which relevant information such as sector/Gewog profiles, contacts, statistics, notifications, event information and others as required to be on the website for public view is updated on the Dzongkhag website.	ICT archives	Monthly	Dzongkhag ICT Office
Timeline by which HRC minutes finalized and circulated	This indicator measures the timeline by which HRC minutes is finalized and circulated after the conduct of the HRC. The number of days is calculated based on the working days and does not include weekends and government holidays.	Administrative record	Quarterly	Dzongkhag Human Resource Office

Timeline by which OD Exercise is completed.	This indicator measures the timeline by which OD Exercise for the Dzongkhag is completed. The exercise will be carried out in collaboration with RCSC and the SI shall be evaluated based on the submission of the final report to RCSC.	Administrative record	Quarterly	Dzongkhag Human Resource Office
Timeline by which moderation exercises is completed	This indicator measures the timeline by which moderation exercise for 2018-19 is completed for the civil servants in the Dzongkhag.	Administrative record	Annually	Dzongkhag Human Resource Office
Percentage of civil servant submitting IWP on time	This indicator measures the percent of civil servants in the Dzongkhag submitting IWP in the online MaX system within the dateline prescribed by RCSC.	Survey	Biannually	MaX system, RCSC
Timeline by which the superannuation notice is served	This indicator measures the timeline by which the superannuation notice is served to the respective superannuating civil servants in the Dzongkhag	Administrative record	Quarterly	Dzongkhag Human Resource Office
Number of staff coordination meeting conducted	This indicator measures the number of staff coordination meeting coordinated in the Dzongkhag	Administrative record	Biannually	Dzongkhag Human Resource Office
Percentage of CVs with updated information	This indicator measures the percentage of CVs with updated information as received from the respective civil servants in the Dzongkhag.	Administrative record	Biannually	Dzongkhag Human Resource Office
Proportion of civil servants position not filled	This indicator measures the proportion of civil servants position not filled	Administrative record	Annually	HR Section

Proportion of environment clearances issued as per the TAT	This indicator measures the proportion of applications for environmental clearance processed and approved within the TAT. The SI will be evaluated as percentage projects cleared as per the time frame in line with EA Act regulation 2016 for the issuance of Environmental clearances for delegated activities of Dzongkhag Environment Committee (DEC)	Administrative record	Quarterly	Dzongkhag Environment Office
Timely renewal of environment clearances	This indicator measures the timeline (working days) by which environment clearance is renewed after submission of the necessary documents.	Administrative record	Quarterly	Dzongkhag Environment Office
Number of awareness and sensitization on key laws, rules and regulations conducted	This indicator measures the number of awareness and sensitization on key laws, rules and regulations provided to general staff/sector officials/public/LG leaders in the Dzongkhag in a year.	Administrative record	Biannually	Dzongkhag Legal Office
Number of inventory (capital assets) updated in the Asset Inventory Management System	Capital inventory will be updated in the web based system called Asset Inventory Mangement System at <a href="http://www.ais.gov.bt">www.ais.gov.bt</a>	Stock Register	Monthly	Dzongkhag Procurement Office
Timeline by which the Monthly Consumer Price index data is submitted to NSB	This indicator measures timeline by which the Monthly Consumer Price index data is submitted to NSB	Survey/Administrative record	Monthly	Dzongkhag Statistics Unit/NSB
Timeline by which the Annual Dzongkhag Statistics and Dzongkhag at A Glance is published	This indicator measures timeline by which the updated Annual Dzongkhag Statistics and Dzongkhag at A Glance is published online in the Dzongkhag website and copy is submitted to NSB.	Survey/Administrative record	Annually	Dzongkhag Statistics Unit/Sectors



Timeline by which the Gewog level data-base is published online in the Dzongkhag website and copy submitted to NSB	This indicator measures timeline by which updated Gewog level data-base is published online in the Dzongkhag website and copy submitted to NSB	Survey/Administrative record	Annually	Dzongkhag Statistics Unit/Gewogs
Timeline by which the Quarterly International Comparison Program (ICP) data is submitted to NSB	This indicator measures timeline by which the Quarterly International Comparison Program (ICP) data is submitted to NSB	Survey	Quarterly	Dzongkhag Statistics Unit
Timeline by which promotion notifications are issued and documents compiled	This indicator measures the timeline by which promotion notifications are issued and documents compiled.	Administrative record	Biannually	Dzongkhag Human Resource Office
Timeline by which tender for Goods and Works are completed for the Financial year	This indicator measures the timeline by which tender for goods and works is completed for the fiscal year	Administrative record	Quarterly	Dzongkhag Procurement Office
Timeline by which purchase order placed to the suppliers	This indicator measures the timeline by which supply order is placed after sectors concerned put up duly filled goods requisition form with valid approval from head of procuring agency.	Administrative record	Quarterly	Dzongkhag Procurement Office
Commonly availed services delivered as per TAT	This indicator measures the percent of commonly availed services (Land, Census & Municipal) in the Dzongkhag delivered as per the TAT as prescribed in the service delivery standards.	Administrative record	Quarterly	Dzongkhag Human Resource Office/Survey and Land Record Office/Civil Registration and Census Office/Municipal Office

Grievance redressal mechanism developed and operationalized	This indicator measures the timeline by which grievances redressal mechanism developed and operationalized in the 15 Gewogs, 2 Drungkhags and Dzongkhag. It will include development of SoP, feedback box and assignment of focal person in the Gewogs and Drungkhags	Administrative record	Quarterly	Dzongkhag Human Resource Office
Incidence of HR audit memo	This indicator measures the number of HR Audit observations against the Dzongkhag as reported in the Annual HR Audit Report of RCSC. The Audit observation refers only to the major memos relating to promotion, training and recruitment.	Field verification of documents	Annually	Annual HR Audit Report, RCSC
Implementation and status reporting of HRC directives	This indicator measures the percentage of HRC directives implemented and followed up as indicated in the HRC minutes.	Administrative record	Quarterly	Dzongkhag Human Resource Office
Timeline by which annual increment, LTC and LE orders issued	This indicator measures the timeline by which annual increment, Leave Travel Concession and Leave Encashment orders are issued for all civil servants in the Dzongkhag.	Administrative record	Biannually	Dzongkhag Human Resource Office
Incidence of non-compliance to PRR	This indicator measures the incidence of goods/services/works procured without having fulfilled the due procedural requirement such as threshold level, appropriate modes of tender and others of mentioned in the PRR 2019 and any amendments thereof. The	Administrative record	Biannually	Dzongkhag Procurement Office

Proportion of goods & services delivered as per TAT	This indicator measures the proportion of goods and services supplied/delivered by the respective suppliers within the TAT as prescribed in the PRR 2019.	Administrative record	Quarterly	Dzongkhag Procurement Office
Timely submission of disaster reports	This indicator measures the timeline by which disaster reports received from Gewogs & Drungkhags is verified/assessed and submitted to DDM. The timeline set will be based on the category of disaster reporting as outlined in the disaster reporting framework/guideline.	Administrative record	Quarterly	Dzongkhag Disaster Focal
Number of people sensitized on climate change and related issues	This indicator measures the number of people sensitized on climate change related thematic areas during the observation World Ozone Day in the Dzongkhag	Administrative record	Biannually	Dzongkhag Environment office
Number of compliance monitoring conducted	This indicator measures the number of compliance monitoring conducted for developmental activities (both government & private) in the Dzongkhag in a year.	Administrative record	Quarterly	Dzongkhag Environment Office
Number of people sensitized on environmental procedures, rules & regulation	This indicator measures the number of people sensitized on environmental procedures, rules and regulation in collaboration with relevant sectors focusing to mining, dredging and business activities proponents in the Dzongkhag.	Administrative record	Biannually	Dzongkhag Environment Office
Number of waste signboards placed at strategic location	This indicator measures the number of waste signboards erected and placed at strategic location in the Dzongkhag.	Administrative record	Quarterly	Dzongkhag Environment Office

Number of people trained on earthen pottery	This indicator measures the number of people trained on making Eco-friendly earthen pot for packaging of yogurts. The objective of the initiative is to minimize the use of plastic cups to package dairy products. The training will be conducted in collaboration with relevant sectors and agencies.	Administrative record	Quarterly	Dzongkhag Environment Office
Number of people sensitized on world environment day	This indicator measures the number of people sensitized on a relevant annual thematic topic in observation of the world environment day in the Dzongkhag.	Administrative record	Biannually	Dzongkhag Environment Office
Number of people sensitized on proper waste management system	This indicator measures the number of people sensitized on proper waste management system at the community level in the Dzongkhag. The target participants are GT members and relevant officials, school students and general public.	Administrative record	Quarterly	Dzongkhag Environment Office
Timeline by which DT minutes finalized and circulated	This indicator measures timeline by which the DT minutes is finalized and circulated to Gewogs, Sectors, Drungkhags and relevant Regional and central agencies after the conduct of the DT session. The number of days will not include weekends and government holidays.	Administrative record	Biannually	Dzongkhag Tshogdu Secretary Office
Timeline by which annual report of Gewogs submitted	This indicator measures the timeline by which Annual Report of 15 Gewogs is submitted to DLG as required in the LG Act 2009/LG rules and regulation.	Administrative record	Biannually	Dzongkhag Tshogdu Secretary Office

Proportion of DT resolutions/directives followed-up	This indicator measures the proportion of DT resolution/directives requiring follow up and implementation being carried out as directed in the DT minutes. The SI will be evaluated based on the review report or presentation of the decisions/directives of the previous DT session.	Administrative record	Biannually	Dzongkhag Tshogdu Secretary Office
Length of urban road covered by ornamental avenue plantation	This indicator measures the length of urban road in Samtse Throm planted with ornamental plantation in the fiscal year. The plantation will cover road from Dzongkhag Guest house to Droduel Chorten Area.	Administrative record	Quarterly	Dzongkhag Beautification Office
Area of amenity landscape developed	This indicator measures the area of amenity landscape developed at Sangngacholing Gewog center and Yoeseltse gewog. The landscape development will include activities such as plantation of ornamental plants, hedges and development of portrait including one at Channel under Yoeseltse Gewog.	Administrative record	Quarterly	Dzongkhag Beautification Office
Number of ornamental plants/decors developed at the 111 Nature Park	This indicator measures the number of ornamental plants planted and decors developed at the 111th Nature Park. The ornamental plants planted includes ornamental flowers such as Green Dobe, Azelia, Bouganvillea and others.	Administrative record	Quarterly	Dzongkhag Beautification Office

Number of people given awareness on the relevant policies	This indicator measures the total number of people sensitized and given awareness on the child care and Protection ACT 2011, Domestic Violence Prevention Act 2013 and Child Adoption Act of Bhutan 2012 and Internal Framework for Sexual Harassment.	Administrative record	Quarterly	Dzongkhag Legal Section
Women, men and children covered by sensitization/awareness programs on elimination of VAW, VAM and VAC	This indicator will measure the total number of men, women and children covered by sensitized and given awareness programs on elimination of VAW, VAM and VAC.	Administrative record	Quarterly	Dzongkhag Legal Section
Proportion of reported cases on VAM, VAM and VAC resolved	This indicator measures the proportion of reported cases on VAM, VAW and VAC resolved in the Dzongkhag in a year	Administrative record	Biannually	Dzongkhag Legal Section
Timely bill payments carried out as per the prescribed TAT	All the bill payments to be made within 2 working days in a idle situation. However if the activity has issues of budget constrain and others, the target of within 2 working days won't apply.	PEMS & MYRB	Monthly	Dzongkhag Accounts Section
Percentage of Audit memos reduced over memos issued	The percentage of audit memos reduced will be based on the number of memos issued. The target of 95 percent to reduce the memos will only apply if the unprecedented situation arises.	Audit Report	Annually	Dzongkhag Accounts Section
Incidences of excess payment	This indicator measures the incidences of excess payment of previous years because of lapses from Accounts section.	Audit	Biannually	Dzongkhag Accounts Office
Timeline by which monthly expenditure report compiled and submitted	Monthly expenditure of current and capital budget compiled for Dzongkhag, Dungkhags & Gewogs	ePEMS & MYRB	Monthly	Accounts Section

Percentage of annual budget utilization	This indicator measures the percentage of budget utilized (both current and capital) against the total revised budget of the sector for the fiscal year.	PEMS/MYRB	Biannually	Dzongkhag Accounts Office
Timeline by which annual budget proposals reviewed and submitted	This indicator measures the timeline by which annual budget proposals of sectors and Drungkhags reviewed and submitted to DNB for finalization.	Administrative record	Biannually	Dzongkhag Accounts Office
Timeline by which mid-year budget review conducted	This indicator measures timeline by which mid-year budget review of the Drungkhag, Sector and Gewogs is conducted in the Dzongkhag for the fiscal year	Administrative record	Biannually	Dzongkhag Accounts Office
Incidence of non-compliance to FRR and budget notification call	This indicators measures the number of financial non-compliance (with FRR and budget call notification) that has occurred in the Dzongkhag in a year while delivering finance related services. The non-compliance includes incidences such as wrong booking, double booking, closed work, ineligible appropriation, non-deduction of advances and others.	Administrative record	Quarterly	Dzongkhag Accounts Office
Integrity score improved	This indicator measures the implementation status of Organizational Integrity Plan (OIP) as determined by Anti-Corruption Commission.	Survey and Field Monitoring of OIP implementation by ACC	Biannually	Administrative report by ACC

Timely submission of APA implementation updates	This SI shall be evaluated based on the following parameters: 1.Timeline by which monthly APA update report including issues submitted to the Planning Unit 2.Timeline by which monthly progress report including issues submitted to the Planning Unit 3.Timeline by which year end self assessment report and evidence for achieved SIs submitted. 4. Timely action taken on all the MYR directives (both APA and Budget)	Review of administrative data/documents/records	Monthly	Dzongkhag Civil Sectors
ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འབྲུལ་ཚུ་རྫོང་ཁའི་ནང་བཟུང་ཡོད་པའི་བརྒྱ་ཆ།	རྫོང་ཁ་ནང་བྱེད་གོ་པའི་ཡིག་འབྲུལ་གྱི་རིགས་ཡང་ གཤམ་གསལ་ལྟར་ཨིན། ༡) བཀའ་བྱུང་རིགས། <input type="checkbox"/> བསྐྱོ་བཞག་བཀའ་བྱ། (Appointment Order) <input type="checkbox"/> གནས་སྐོར་བཀའ་བྱ། (Transfer Order) <input type="checkbox"/> འགན་ཁྲིམ་བཀའ་བྱ། (Relieving Order) <input type="checkbox"/> གོ་གནས་ཡར་སེང་བཀའ་བྱ། (Promotion Order) <input type="checkbox"/> རྒྱུར་བཏང་ཡིག་ཚང་བཀའ་བྱ། (Office Orders)	ངོས་འཛིན་ཡོད་པའི་ཡིག་འབྲུལ་ཚུ་རྫོང་ཁའི་ནང་བཟུང་ཡོད་པའི་བརྒྱ་ཆ།	Annually	ཡིག་སྐྱེལ་གྱི་ཚུ་དང་ ཡིག་ཨང།



## 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 AUDIT AUTHORITY	Percentage of Audit memos reduced over memos issued	Audit report	Timely issuance of audit memos	Monthly	Accounts Section won't achieve the target
MINISTRY OF FINANCE	Timely bill payments carried out as per the prescribed TAT	Timely budget release from DPA & budget incorporation by DNB	DNB to incorporate all the activities proposed and DPA have to release budget as per the request.	Daily	APA target won't be achieved
MINISTRY OF FINANCE	Proportion of civil servants position not filled	1 Internal Auditor and 3 GAOs	The Dzongkhag do not have an Internal Auditor and 3 GAOs. Recruitment of these officials is the mandate of Central Agencies	1 Internal Auditor and 3 GAOs by Jan 2020	The target may not be achieved
MINISTRY OF HOME & CULTURAL AFFAIRS	Proportion of civil servants position not filled	1 Internal Auditor and 3 GAOs	The Dzongkhag do not have an Internal Auditor and 3 GAOs. Recruitment of these officials is the mandate of Central Agencies	1 Internal Auditor and 3 GAOs by Jan 2020	The target may not be achieved