



PERFORMANCE AGREEMENT

BETWEEN

SECRETARY AND DIRECTOR

DEPARTMENT OF TECHNICAL EDUCATION

(July 1, 2017 – June 30, 2018)

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Preamble

The Performance Agreement is entered into between the Secretary and Director, Department of Technical Education, Ministry of Labour and Human Resources.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the consistent with the 11th 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 at the end of the financial year

The Performance Agreement represents an important accountability mechanism for inculcating a performance based culture at all levels of government.

THEREFORE, the parties hereto agree as follows

Section 1: Vision, Mission and Objectives

Vision

A nation with competent and productive workforce with positive values.

Mission

To provide equitable access to relevant and quality Technical and Vocational Education and training (TVET) and Human Resources Development (HRD) efforts to create a knowledge based society and foster gainful employment of its citizens.

Objectives

1. To diversify TVET courses;
2. To enhance quality of TVET;
3. To provide effective and efficient direction and operational services;
4. To implement National Integrity and Anti-Corruption Strategy(NIACS); and
5. To ensure full budget utilization

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 access to TVET	14	Implement formal training programs in TTIs and IZCs	Percentage of overall enrollment in TTIs/IZCs	Percent	3	91-100	81-90	71-80	61-70	51-60
			Percentage of female enrollment in TTIs/IZCs	Percent	2	35	30	25	20	15
			Number of candidates trained through formal programs (TTIs & IZCs)	Number	4	750	700	650	600	550
		Implement Village Skills Development Program (VSDP) and Special Skills Development Program (SSDP)	Number	3	180	150	120	90	60	
		Integrate TVET in Schools	Number	2	3	-	2	-	1	
To diversify TVET courses	41	Introduce new/higher level courses	Number of new courses introduced	Number	3	6	4	3	2	1
			Number of NC 3 level courses introduced	Number	3	2	-	-	-	1

To diversify TVET courses	41	Diversify and expand TVET	Construction of additional infrastructures for College of Rigney is completed	Percent	3	100	90	80	70	60
			Timeline by which 3 courses are launched at JWPTI	Date	3	08/31/2017	09/29/2017	10/31/2017	11/30/2017	12/29/2017
			Timeline by which National Diploma in Technical Education (ND 2) is implemented	Date	3	02/01/2018	03/01/2018	04/30/2018	05/01/2018	06/01/2018
			Timeline by which new curriculum for college of Rigney is initiated	Date	3	09/30/2017	10/31/2017	11/30/2017	12/31/2017	01/31/2018
			Timeline by which comprehensive master plan for College of Rigney developed	Date	3	06/01/2018	06/08/2018	06/15/2018	06/22/2018	06/29/2018
			Timeline by which relocation of TTI-Thimphu is initiated	Date	3	09/30/2017	11/30/2017	12/29/2017	01/31/2018	02/28/2018
			Timeline by which College of Rigney is inaugurated	Date	2	08/31/2017	09/30/2017	10/31/2017	11/30/2017	12/31/2017
			Operational plan of JWPTI is implemented	Percent	3	100	90	80	70	60
			Timeline by which expansion of existing TTIs/IZCs are initiated	Date	3	10/01/2017	11/01/2017	12/01/2017	01/01/2018	02/01/2018
			Make TVET courses more relevant to the needs of the labour market	Number of new curricula developed	Number	3	4	3	-	2
	Number of CBLM modules developed and revised	Number		3	4	3	2	-	1	
	Number of existing curricula reviewed and revised based on revised NCS	Number		3	3	2	-	-	1	

To enhance quality of TVET	35	Facilitate accreditation of courses in TTIs and IZCs	Number of courses in TTIs and IZCs accredited	Number	3	6	4	4	3	2
		Carry out tracer study on employer and TTIs/IZCs graduates	Percentage of employers satisfied with the competence of TTIs/IZCs graduates.	Percent	3	100	90	80	70	60
			Percentage of TTIs/IZCs graduates employed within 4 months of graduation	Percent	3	90	80	70	60	50
		Certify TTIs/IZCs graduates through BVQF	Percentage of TTIs/IZCs graduates awarded National Certificates	Percent	3	90	80	70	60	50
		Carry out advocacy and awareness on TVET	Number of TVET advocacy programs conducted	Number	3	3	2	-	-	1
		Establish institutional linkages with renowned institutes in the region	Number of Institutional linkages established and MoU signed (Reviewing the existing MoU and Signing of new MoU)	Number	2	2	-	-	-	1
		Carry out capacity building for the TVET Trainers	Number of ToT- Pedagogy certified trainers in Private training Institutes and other training institutes	Number	3	10	8	6	4	2
			Percentage of certified trainers in TTIs & IZCs	Percent	2	91-100	81-90	71-80	61-70	51-60
			Number of instructors trained in ToT, management and curriculum training.	Number	2	50	40	30	20	10
			Number of TTIs & IZCs instructor trained through skill development program	Number	3	20	15	10	5	<5

To enhance quality of TVET	35	Institutionalize placement and in-campus recruitment in respective TTIs	Percentage of TTI graduates placed by institutes through in-campus recruitment	Percent	2	50	40	30	20	10
		Develop and setup TVET Competitive fund for TTIs and IZCs	Timeline by which TVET Competitive fund guideline is developed	Date	2	10/31/2017	11/30/2017	12/31/2017	01/31/2018	02/28/2018
			Timeline by which TVET competitive fund for TTIs and IZCs is setup	Date	2	05/18/2018	06/30/2018	06/01/2018	06/15/2018	06/30/2018
		Review TVET Policy	Timeline by which TVET Policy is reviewed.	Date	2	02/28/2018	03/31/2018	04/30/2018	05/31/2018	06/30/2018
To provide effective and efficient direction and operational services	2.5	Disbursement of monthly salary of staff and remittances	Timeline by which Monthly salary of employees are credited into individual accounts	Days	2.5	25th of every month	30th of every month	After 30th	-	-
To implement National Integrity and Anti-Corruption Strategy (NIACS)	2.5	Implement NIACS	Percentage of staff who have done asset declaration on time	Percent	2.5	100	90	80	70	60
To ensure full budget utilization	5	Ensure full budget utilization	Percentage of budget utilized	Percent	5	100	-	-	-	<100

To diversify TVET courses	Diversify and expand TVET	Timeline by which National Diploma in Technical Education (ND 2) is implemented	Date					08/31/2017
		Timeline by which new curriculum for college of Rigney is initiated	Date					09/30/2017
		Timeline by which relocation of TTI-Thimphu is initiated	Date					09/30/2017
	Introduce new/higher level courses	Number of NC 3 level courses introduced	Number				2	2
		Number of new courses introduced	Number		6	6	6	6
	Make TVET courses more relevant to the needs of the labour market	Number of CBLM modules developed and revised	Number				4	4
		Number of existing curricula reviewed and revised based on revised NCS	Number				3	3
		Number of new curricula developed	Number				6	4
	To Enhance access to TVET	Implement formal training programs in TTIs and IZCs	Number of candidates trained through formal programs (TTIs & IZCs)	Number			750	750

To Enhance access to TVET	Implement formal training programs in TTIs and IZCs	Percentage of female enrollment in TTIs/IZCs	Percent				40	35
		Percentage of overall enrollment in TTIs/IZCs	Percent				90	91-100
	Implement Village Skills Development Program(VSDP) and Special Skills Development Program(SSDP)	Number of candidates trained through VSDP and SSDP	Number				250	180
	Integrate TVET in Schools	Number of schools implementing vocational courses and clubs.	Number					3
To enhance quality of TVET	Carry out advocacy and awareness on TVET	Number of TVET advocacy programs conducted	Number				2	2
	Carry out capacity building for the TVET Trainers	Number of instructors trained in ToT, management and curriculum training.	Number				40	50
		Number of ToT-Pedagogy certified trainers in Private training Institutes and other training institutes	Number				6	10

To enhance quality of TVET	Carry out capacity building for the TVET Trainers	Number of TTIs & IZCs instructor trained through skill development program	Number					30	
		Percentage of certified trainers in TTIs & IZCs	Percent				100	91-100	
	Carry out tracer study on employer and TTIs/IZCs graduates	Percentage of employers satisfied with the competence of TTIs/IZCs graduates.	Percent					100	
		Percentage of TTIs/IZCs graduates employed within 4 months of graduation	Percent				90	90	
	Certify TTIs/IZCs graduates through BVQF	Percentage of TTIs/IZCs graduates awarded National Certificates	Percent				80	90	
	Develop and setup TVET Competitive fund for TTIs and IZCs	Timeline by which TVET competitive fund for TTIs and IZCs is setup	Date						05/18/2018
		Timeline by which TVET Competitive fund guideline is developed	Date						10/31/2017
	Establish institutional linkages with renowned institutes in the region	Number of Institutional linkages established and MoU signed (Reviewing the existing MoU and Signing of new MoU)	Number				2	2	

To enhance quality of TVET	Facilitate accreditation of courses in TTIs and IZCs	Number of courses in TTIs and IZCs accredited	Number				6	6
	Institutionalize placement and in-campus recruitment in respective TTIs	Percentage of TTI graduates placed by institutes through in-campus recruitment	Percent				30	50
	Review TVET Policy	Timeline by which TVET Policy is reviewed.	Date					02/28/2018
To ensure full budget utilization	Ensure full budget utilization	Percentage of budget utilized	Percent				95	100
To implement National Integrity and Anti-Corruption Strategy(NIACS)	Implement NIACS	Percentage of staff who have done asset declaration on time	Percent				100	100

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Timeline by which College of Rigney is inaugurated	Inaugurate Rigney College and introduce 3 courses(Lhadri, Jimzo and Patra).		Annually	TISD
Operational plan of JWPTI is implemented	Construction of additional infrastructures (50%), procurement of tools and equipment(25%) and recruitment of faculty and capacity building (25%).	Percentage of the progress of the work	Quarterly	TISD, DTE
Timeline by which expansion of existing TTIs/IZCs are initiated	The expansion includes construction of 2 hostels and semi permanent driving track for TTI-Samthang, River protection works for TTI- Khuruthang. The initiation works will include the tendering processes. The expansion will depend on the availability of fund.	Progress	Annually	TISD
Number of new curricula developed	Number of new curricula developed as per NCS to meet the skill gap of labour market needs.	No. of new curricula developed	Annually	TPSD
Number of CBLM modules developed and revised	Number of CBLM developed and revised to ensure quality of training by facilitating trainers in training delivery		Annually	TPSD
Number of existing curricula reviewed and revised based on revised NCS	Number of curricula revised based NCS as per the labour market needs.		Annually	TPSD
Number of NC 3 level courses introduced	No. of new NC3 courses introduced		Annually	TPSD, TISD

Construction of additional infrastructures for College of Rigney is completed	Construction of one unit prefabricated structure. (Hostels, classroom, Library and Toilet). This work will be carried out only if the lead role for the establishment of college is still with the ministry.	Percentage of work progress	Quarterly	TISD
Timeline by which 3 courses are launched at JWPTI	Launch one long term and two short term power training courses	No. of courses launched	Annually	VETD
Timeline by which National Diploma in Technical Education (ND 2) is implemented	Develop NDTE curriculum based developed NCS. Certify first batch of TTIs at national diploma (ND2) level	No. of courses identified	Annually	TPSD
Number of new courses introduced	Introduce new courses (including short courses) every year in line with the industry requirements		Annually	Administrative record, TPSD and TISD
Timeline by which new curriculum for college of Rigney is initiated	New Curriculum inclusive of zorigchsusm and Rigney component Initiated for validation. The work will include outsourcing (Eol and RFP). This work will be carried out only if the lead role for the establishment of college is still with the Ministry.		Annually	TISD
Timeline by which comprehensive master plan for College of Rigney developed	comprehensive master plan for College of Rigney developed by outsourcing the work		Annually	TISD

Timeline by which relocation of TTI-Thimphu is initiated	The work will include obtaining the URC for new location and preparation of EoI for new construction. Preparing budget estimate of RGoB contribution for the relocation for fund mobilization.	Progress of the work	Annually	TISD
Timeline by which TVET Competitive fund guideline is developed	TVET Competitive fund guideline developed for TTIs and IZCs.	TVET Competitive fund guidelines developed	Annually	TISD
Timeline by which TVET competitive fund for TTIs and IZCs is setup	Initiate formation of committee for TVET Competitive fund. Conduct advocacy to stakeholders (TTIs and IZCs).	committee members identified and stakeholder advocacy conducted	Annually	TISD
Timeline by which TVET Policy is reviewed.	The existing draft TVET Policy is reviewed with consultation with PPD.		Annually	TISD
Percentage of TTIs/IZCs graduates awarded National Certificates	Percentage of TTIs/IZCs trainees awarded National Certificate from total number assessed.		Annually	TISD
Percentage of employers satisfied with the competence of TTIs/IZCs graduates.	"This is an indirect indicator to measure the quality and relevancy of training. No. of employers that rate TVET graduates as satisfactory and above in any perception survey. The survey will be conducted by respective institutes "		Annually	TISD
Percentage of TTIs/IZCs graduates employed within 4 months of graduation	To find out whether TTIs/IZCs graduates are employed within 4 months of graduates. The survey will be conducted by respective institutes		Annually	TISD
Number of courses in TTIs and IZCs accredited	Facilitate course accreditation to ensure quality and relevancy of the TVET programs offered by the TTIs and IZCs. Courses to be certified at the NC levels.	Number of courses accredited by DOS	Annually	TISD

Number of TVET advocacy programs conducted	The TVET advocacy program includes Zorig day celebration, TVET Winter Camp, World Youth Skills Day	Number of TVET advocacy conducted	Annually	TISD
Number of Institutional linkages established and MoU signed (Reviewing the existing MoU and Signing of new MoU)	To enhance collaboration and linkages with reputed TVET institutes in the region. To enhance collaboration and linkages with reputed TVET institutes in the region. The number of MoU will include the reviewing the existing MoU and any form of MoUs.	Number of institutes that DHR has a working relationship with regional institutes that is collaborative and beneficial to both	Annually	VETD/TPSD
Number of ToT- Pedagogy certified trainers in Private training Institutes and other training institutes	To enhance the quality of training delivery in the private training institutes and Institute run by NGO, Corporate and public institute other than TTIs and IZCs. No. of instructor trained in teaching methodologies certified after completion of 4 modules		Annually	TPSD
Percentage of certified trainers in TTIs & IZCs	Percentage of instructors certified in teaching methodologies after completion of 4 modules to enhance the quality of training delivery.		Annually	TPSD
Number of instructors trained in ToT, management and curriculum training.	Number of instructors and managers trained in management, in-country program (regional and international) and curriculum development training to enhance the quality of TVET delivery system.		Annually	TPSD

Number of TTIs & IZCs instructor trained through skill development program	Number of instructors trained through through skill development program to enhance the quality of training delivery through regular upgradation of skills based on the changing technology.	Number of instructor trained in respective trades	Annually	TPSD
Percentage of TTI graduates placed by institutes through in-campus recruitment	To foster better linkages with the industries and provide a quick means of placing graduates. (Total graduates employed/ total graduate who attended the in-campus recruitment) *100%	Percent of graduates places by institutes through in-campus recruitment	Annually	TISD, TTIs and IZCs
Percentage of overall enrollment in TTIs/IZCs	Percentage of enrollment in TTIs and IZCs against the total capacity.	Administrative record	Annually	TISD, DTE
Percentage of female enrollment in TTIs/IZCs	Percentage of female enrolled against overall enrollment		Annually	Administrative record, TISD
Number of candidates trained through formal programs (TTIs & IZCs)	Number of graduates of TTIs and IZCs		Annually	Administrative record, TISD
Number of candidates trained through VSDP and SSDP	Number of candidates trained in VSDP and SSDP		Annually	Administrative record, TPD
Number of schools implementing vocational courses and clubs.	Number of schools assisted through technical support and basic tools and equipment which offer vocational courses and clubs		Annually	Administrative record, TPD
Percentage of budget utilized	This SI measures the variance between revised budget and expenditure of the Department for 2017-18 FY	The financial progress is achieved	Annually	MYRB

Percentage of staff who have done asset declaration on time	The percentage of staffs who have done asset declaration will be calculated (no. of staffs who have done asset declaration /no. of eligible staffs for asset declaration)x100	no. of staffs who have done the asset declaration	Annually	HRD
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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)
DEPARTMENT OF EMPLOYMENT	Percentage of TTI graduates placed by institutes through in-campus recruitment	Facilitate the in campus recruitment in TTIs	The Department of Employment is mandated for the employment	Announce the availability of graduates	the achievement target for the in-campus recruitment will be minimal
DEPARTMENT OF OCCUPATIONAL STANDARDS	Number of courses in TTIs and IZCs accredited	Facilitate the accreditation of courses in TTIs/IZCs	All the courses in TTIs and IZCs should be accredited	As and when Institutes applied for accreditation	The courses will not be accredited and National Certificate is not awarded
SECRETARIAT	Number of Institutional linkages established and MoU signed (Reviewing the existing MoU and Signing of new MoU)	PPD to facilitate the signing of MoUs	the institutional linkage is established	facilitation	PPD should be informed
DEPARTMENT OF OCCUPATIONAL STANDARDS	Number of NC 3 level courses introduced	To develop National Competency Standard (NCS) for any higher courses	Development of curriculum for any higher courses should be based on the National Standard	Developed national standard	The introduction of higher courses will be affected
DEPARTMENT OF OCCUPATIONAL STANDARDS	Number of new curricula developed	Developed National Competency Standard	Curriculum development will be based on developed NCS	National Competency Standard is developed prior to development of Curricula	Curricula are not developed
DEPARTMENT OF OCCUPATIONAL STANDARDS	Number of existing curricula reviewed and revised based on revised NCS	Revised NCS	Revision of curriculum will be based on revised NCS	NCS revised	Reviewing and revising of existing curricula is affected

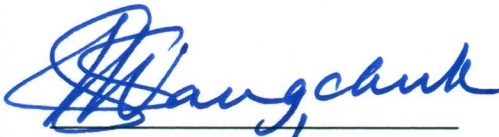
SECRETARIAT	Timeline by which expansion of existing TTIs/IZCs are initiated	PPD	To explore the fund for the expansion of existing institutes	Fund explored	The expansion will not take place
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Whereas,

I, the Director, Department of Technical Education, commit to the Secretary and the Minister, to deliver the results described in this Annual Performance Agreement.

I, the Secretary, commit to the Director, Department of Technical Education, to provide necessary support for the delivery of results described in this Annual Performance Agreement.

SIGNED:



Sonam Wangchuk

Secretary

4-8-17

Date



Kinley Wangdi

Director

4/8/2017

Date