



PERFORMANCE AGREEMENT

Between

Secretary

And

Chiefs

Of

HRD, AFD, PPD, ICD, IAD and UNESCO Nat Com

Ministry of Education

(July 1, 2017 - June 30, 2018)

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Preamble

The Performance Agreement is entered between the Secretary, and Chiefs of AFD, HRD, PPD, ICD, IAD and UNESCO Nat Com, Ministry of Education.

Objective of this Performance Agreement is:

- a) To establish clarity and consensus about annual priorities for the Divisions under the Secretariat consistent with the 11th Five Year Plan and other priorities of the Ministry of Education;
- b) To make the Divisions under the Secretariat 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 Divisions under the Secretariat's overall performance at the end of 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 Objective

Vision

An educated and enlightened society of Gross National happiness built and sustained on the unique Bhutanese values of *tha dam-tsig ley gju-drey*.

Mission

1. Formulate sound educational policies leading towards knowledge-based GNH society.
2. Provide equitable and inclusive quality education and lifelong learning for all through provision of the necessary learning space and opportunity to harness their full potential as productive citizens.
3. Prepare the young women and men with appropriate knowledge, skills and values to cope with the challenges of the 21st century.

Objective

- 1) To strengthen coordination and monitoring of plans and programmes (PPD)
- 2) To strengthen evidence based planning and decision-making (PPD)
- 3) To enhance effectiveness and efficiency of Administrative, Financial and Procurement services (AFD)
- 4) To promote and implement UNESCO's mandates (UNESCO Nat Com)
- 5) To improve teacher recruitment and deployment (HRD)
- 6) To improve teacher performance outcome (HRD)
- 7) To improve internal control system and ensure efficient utilization of public resources (IA)
- 8) To improve access to educational programmes and information for students, teachers and public (ICD)
- 9) To provide effective and efficient operational and direction services (AFD)
- 10) To enable effective and efficient ICT service delivery (PPD)
- 11) To formulate and review policies (PPD)
- 12) To implement National Integrity and Anti-Corruption Strategy (HRD)

Section 2: Key objectives, priorities, actions, success indicators and target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To strengthen coordination and monitoring of plans and programmes (PPD)	9	Monitor and evaluate the implementation of the 11th FYP activities of the ministry and dzongkhags	Timeline by which the Mid-Year Progress of the Ministry's APA 2017-18 is updated in GPMS system	Date	1	Last wk of Dec 2017	1st week of Jan 2018	2nd week of Jan 2018	3rd week of Jan 2018	Last week Jan 2018
			Turnaround time for circulation of draft MCM minutes	Days	2	6	7	8	9	10
		Coordinate donor assisted projects	Timeline by which the annual internal review of RGoB-UN AWP is completed	Date	2	Mid Nov 2017	End Nov 2017	Mid Dec 2017	End Dec 2017	Later than Dec 2017
			Percentage of GOI PTA funds utilized	Percent	2	100	99	98	97	96
		Prepare Sectoral 12th Five Year Plan	Timeline by which the draft 12th FYP programme is completed	Date	2	Mid Dec 2017	End Dec 2017	Mid Jan 2018	End Jan 2018	Later than Jan 2018
To strengthen evidence based planning and decision-making (PPD)	4	Strengthen Education Management Information System (EMIS)	Timeline by which the comparative review report of EMIS is completed	Date	2	Nov 2017	Dec 2017	Jan 2018	Feb 2018	Later than Feb 2018
		Provide statistical services	Timeline by which the Annual Education Statistics 2017 is sent for printing	Date	2	End Aug 2017	Mid Sept 2017	End Sept 2017	Mid Sept 2017	End Sept 2017
To enhance effectiveness and efficiency of administrative, financial and procurement services (AFD)	15	Implement paperless office initiative	Percentage of paper usage reduced	Percent	2	25	24	23	22	21
		Enhance the efficiency of the release of payments	Turnaround time for the release of payments	Days	2	<10	13	16	20	>20

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
		Follow up on Audit Observations	Turnaround time for the submission of response after the issuance of Audit Memo	Days	2	13	14	15	16	<16
		Improve budget management services	Timeline by which the draft Annual budget proposal of the Ministry completed for the FY 2018-19	Date	2	End Feb 2018	1st wk of Mar 2018	2nd wk of Mar 2018	3rd wk of Mar 2018	End Mar 2018
			Percentage of FY 2017-18 budget utilization	Percent	1	100	99	98	97	96
		Provide efficient procurement services.	Timeline by which the annual tender for the supply of textbooks for the academic year 2019 is awarded.	Date	2	1st wk July 2018	2nd wk July 2018	3rd wk July 2018	4th wk July 2018	Later than July 2018
			Timeline by which the annual tender for the supply of science lab equipment and chemicals are awarded for the FY 2018-19	Date	2	End June 2018	1st wk July 2018	2nd wk July 2018	3rd wk July 2018	End July 2018
			Timeline by which the annual tender for the stationery, maintenance spare parts, new tyres and tubes, furniture, equipment (HQ)	Date	2	End May 2018	1st wk June 2018	2nd wk June 2018	3rd wk June 2018	End June 2018
To promote and implement UNESCO's mandates (UNESCO Nat Com)	10	Prepare teachers for global citizenship education	Timeline by which the draft framework for global citizenship education is completed	Date	2	Mid Apr 2018	End Apr 2018	Mid May 2018	End May 2018	Mid June 2018
		Conduct Mitsubishi Asian Children's Enikki Festa	Timeline by which the Enikki Festa is conducted	Date	2	Last week of Dec 2017	1st week of Jan 2018	2nd week of Jan 2018	3rd week of Jan 2018	Last week Jan 2018
		Promote UNESCO ideals and activities	Timeline by which the National Capacity Building Workshop for Teacher Coordinators in the field of Global Citizenship is conducted	Date	2	End Dec 2017	1st wk of Jan 2018	2nd wk of Jan 2018	3rd wk of Jan 2018	End Jan 2018

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
			Timeline by which the Annual Magazine is published	Date	2	03/20/2018	03/25/2018	03/30/2018	04/05/2018	04/10/2018
			Timeline by which the draft evaluation report of the UNESCO supported programme is completed	Date	2	Mid April 2018	End April 2018	Mid May 2018	End May 2018	Mid June 2018
To improve teacher recruitment and deployment (HRD)	11	Enhance efficient teacher recruitment and deployment system	Timeline by which PGDE teacher requisition for 2020 is submitted to RCSC	Date	4	Mid May 2018	End May 2018	Mid June 2018	End June 2018	Later than June 2018
			Percentage of excess teachers re-deployed within Dzongkhags/Thromdes as per TRE	Percent	4	40	30	20	10	<10
			Timeline by which TRE 2017 is completed	Date	3	End Oct 2017	Mid Nov 2017	End Nov 2017	Mid Dec 2017	End Dec 2017
To improve teacher performance outcome (HRD)	4	Implement HRD Master Plan (Long-term for Teachers)	Percentage of teachers approved for master's course in their competent/compulsory subject of the teachers leaving for studies	Percent	4	>90	80	70	60	<60
To improve internal control system and ensure efficient utilization of public resources (IA)	15	Formulate Annual Internal Audit Plan based on risk assessment of agencies under MoE	Timeline by which the Annual Internal Audit Plan is developed	Date	4	Mid Aug 2017	End Aug 2017	Mid Sept 2017	End Sept 2017	Later than Sept 2017
			Conduct audit in accordance with the Plan	Percent	4	100	90	80	70	<60
			Follow-up on Internal audit reports and recommendations	Percent	4	100	90	80	70	<60

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
		Provide consulting and advisory services	Percentage of instructions and requests attended to	Percent	3	100	90	80	70	<60	
To improve access to educational programmes and information for students, teachers and public (ICD)	15	Publish educational calendar	Timeline by which the education calendar is published	Date	3	Feb 2018	Mar 2018	Apr 2018	May 2018	June 2018	
		Render technical and media support	Number of events covered	Number	3	>10	8	6	4	<4	
		Produce educational news and programmes	Numbers of educational news and programmes produced annually	Number	2	>15	14	13	12	<10	
		Publish bi-annual newsletter	Timeline by which the 1 st biannual newsletter is published	Date	2	Oct 2017	-	-	-	-	Later than Oct 2017
			Timeline by which the 2 nd biannual newsletter is published	Date	2	Mar 2018	-	-	-	-	Later than Mar 2018
		Conduct National School Drama Competition	Timeline by which the National School Drama Competition is initiated	Date	3	Mid Aug 2017	End Aug 2017	Mid Sept 2017	End Sept 2017	Mid Oct 2017	
To provide effective and efficient operational and direction services(AFD)	2	Credit monthly salary of employees into individual bank account on time.	Timeline by which the monthly salary of employees are credited into individual accounts	Date	2	25th of every month	26th of every month	27th of every month	28th of every month	29th of every month	
To enable effective and efficient ICT service delivery (PPD)	5	Enhance basic ICT skills of non-ICT staff members in the Ministry	Percentage of non-ICT staff trained	Percent	1	50	45	40	35	30	

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
		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
		Roll out Google Apps to all schools (including private schools)	Number of Google Administrators from dzongkhags and thromdes trained	Number	2	>20	16	12	8	<8
To formulate and review policies (PPD)	6	Publish Annual Government Report	Timeline by which the draft report is completed	Date	1	Mid May 2018	End May 2018	Mid June 2018	End June 2018	Later than June 2018
		Develop and review policy documents	Timeline by which the revised draft National Education Policy is submitted to GNHC	Date	2	Dec 2017	Jan 2018	Feb 2018	Mar 2018	Later than Mar 2018
			Timeline by which the EPGI 2018 is published	Date	1	Mid Mar 2018	End Mar 2018	Mid Apr 2018	End Apr 2018	Later than Apr 2018
		Conduct policy related research	Timeline by which the report on dropout and repetition study is published	Date	1	Apr 2018	May 2018	June 2018	July 2018	later than July 2018
		Organize policy discussion forum	Timeline by which the DEOs Conference 2017 is conducted	Date	1	Mid Jan 2018	-	End Jan 2018	-	Later than Jan 2018

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To implement National Integrity and Anti-Corruption Strategy (HRD)	4	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	1	>90	80	70	60	>59
			Timeline by which grievance redressal mechanism is instituted	Date	3	Sept 2017	Oct 2017	Nov 2017	Dec 2017	later Dec 2017

Section 3: Trend values of the success indicators

Objective	Action	Success Indicator1	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
To enable effective and efficient ICT service delivery (PPD)	Enhance basic ICT skills of non-ICT staff members in the Ministry	Percentage of non-ICT staff trained	Percent	-	-	-	-	50
	Ensure compliance to e-GIF standards.	Percentage compliance to e-GIF standards.	Percent	-	-	-	-	100
	Improve public service delivery through innovative ICT services/improve LAN and internet services.	Acceptable downtime of LAN and internet connectivity per incidence.	Days	-	-	-	-	1
	Roll out Google Apps to all schools (including private schools)	Number of Google Administrators from dzongkhags and thromdes trained	Number	-	-	-	-	>20
To enhance effectiveness and efficiency of administrative, financial and procurement services (AFD)	Enhance the efficiency of the release of payments	Turnaround time for the release of payments	Days	-	-	-	-	<10
	Follow up on Audit Observations	Turnaround time for the submission of response after the issuance of Audit Memo	Days	-	-	-	-	13
	Implement paperless office initiative	Percentage of paper usage reduced	Percent	-	-	15.5	21.4	25
	Improve budget management services	Percentage of FY 2017-18 budget utilization	Percent	-	-	-	-	100
		Timeline by which the draft Annual budget proposal of the Ministry completed for the FY 2018-19	Date	-	-	-	-	End Feb 2018

Objective	Action	Success Indicator1	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
	Provide efficient procurement services.	Timeline by which the annual tender for the stationery, maintenance spare parts, new tyres and tubes, furniture, equipment (HQ)	Date	-	-	-	-	End May 2018
		Timeline by which the annual tender for the supply of science lab equipment and chemicals are awarded for the FY 2018-19	Date	-	-	-	-	End June 2018
		Timeline by which the annual tender for the supply of textbooks for the academic year 2019 is awarded.	Date	-	-	-	-	1st wk July 2018
To formulate and review policies (PPD)	Conduct policy related research	Timeline by which the report on dropout and repetition study is published	Date	-	-	-	-	Apr 2018
	Develop and review policy documents	Timeline by which the EPGI 2018 is published	Date	-	-	-	-	Mid Mar 2018
		Timeline by which the revised draft National Education Policy is submitted to GNHC	Date	-	-	-	-	Dec 2017
	Organize policy discussion forum	Timeline by which the DEOs Conference 2017 is conducted	Date	-	-	-	-	Mid Jan 2018
	Publish Annual Government Report	Timeline by which the draft report is completed	Date	-	-	-	-	Mid May 2018

Objective	Action	Success Indicator1	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
To implement National Integrity and Anti-Corruption Strategy (HRD)	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	-	-	-	-	>90
		Timeline by which grievance redressal mechanism is instituted	Date	-	-	-	-	Sept 2017
To improve access to educational programmes and information for students, teachers and public (ICD)	Conduct National School Drama Competition	Timeline by which the National School Drama Competition is initiated	Date	-	-	-	-	Mid Aug 2017
	Produce educational news and programmes	Numbers of educational news and programmes produced annually	Number	-	-	-	>15	>15
	Publish bi-annual newsletter	Timeline by which the 1st biannual newsletter is published	Date	-	-	-	-	Oct 2017
		Timeline by which the 2nd biannual newsletter is published	Date	-	-	-	-	Mar 2018
	Publish educational calendar	Timeline by which the education calendar is published	Date	-	-	-	-	Feb 2018
	Render technical and media support	Number of events covered	Number	-	-	-	>10	>10

Objective	Action	Success Indicator1	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
To improve internal control system and ensure efficient utilization of public resources (IA)	Conduct audit in accordance with the Plan	Percentage of work plan executed	Percent	-	-	-	100	100
	Follow-up on Internal audit reports and recommendations	Percentage of follow-up report received on audit report	Percent	-	-	-	100	100
	Formulate Annual Internal Audit Plan based on risk assessment of agencies under MoE	Timeline by which the Annual Internal Audit Plan is developed	Date	-	-	-	-	Mid Aug 2017
	Provide consulting and advisory services	Percentage of instructions and requests attended to	Percent	-	-	-	100	100
To improve teacher performance outcome (HRD)	Implement HRD Master Plan (Long-term for Teachers)	Percentage of teachers approved for master's course in their competent/compulsory subject of the teachers leaving for studies	Percent	-	-	-	-	>90
To improve teacher recruitment and deployment (HRD)	Enhance efficient teacher recruitment and deployment system	Percentage of excess teachers re-deployed within Dzongkhags/Thromdes as per TRE	Percent	-	-	-	-	40
		Timeline by which PGDE teacher requisition for 2020 is submitted to RCSC	Date	-	-	-	-	Mid May 2018

Objective	Action	Success Indicator1	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
		Timeline by which TRE 2017 is completed	Date	-	-	-	-	End Oct 2017
To promote and implement UNESCO's mandates (UNESCO Nat Com)	Conduct Mitsubishi Asian Children's Enikki Festa	Timeline by which the Enikki Festa is conducted	Date	-	-	-	-	Last week of Dec 2017
	Prepare teachers for global citizenship education	Timeline by which the draft framework for global citizenship education is completed	Date	-	-	-	-	Mid Apr 2018
	Promote UNESCO ideals and activities	Timeline by which the Annual Magazine is published	Date	-	-	-	-	03/20/2018
		Timeline by which the draft evaluation report of the UNESCO supported programme is completed	Date	-	-	-	-	Mid April 2018
		Timeline by which the National Capacity Building Workshop for Teacher Coordinators in the field of Global Citizenship is conducted	Date	-	-	-	-	Last wk of Dec 2017
To provide effective and efficient operational and direction services(AFD)	Credit monthly salary of employees into individual bank account on time.	Timeline by which the monthly salary of employees are credited into individual accounts	Date	-	-	-	-	25th of every month
To strengthen coordination and monitoring of plans and programmes (PPD)	Coordinate donor assisted projects	Percentage of GOI PTA funds utilized	Percent	-	-	-	75	100
		Timeline by which the annual internal review of RGoB-UN AWP is completed	Date	-	-	-	-	Mid Nov 2017

Objective	Action	Success Indicator1	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
	Monitor and evaluate the implementation of the 11th FYP activities of the ministry and dzongkhags	Timeline by which the Mid-Year Progress of the Ministry's APA 2017-18 is updated in GPMS system	Date	-	-	-	-	Last wk of Dec 2017
		Turnaround time for circulation of draft MCM minutes	Days	-	-	-	-	6
	Prepare Sectoral 12th Five Year Plan	Timeline by which the draft 12th FYP programme is completed	Date	-	-	-	-	Mid Dec 2017
To strengthen evidence based planning and decision-making (PPD)	Provide statistical services	Timeline by which the Annual Education Statistics 2017 is sent for printing	Date	-	-	-	-	End Aug 2017
	Strengthen Education Management Information System (EMIS)	Timeline by which the comparative review report of EMIS is completed	Date	-	-	-	-	Nov 2017

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Numbers of educational news and programmes produced annually	Kings camp, international Youth day, teacher's day, global hand washing day, National school athletic Meets, National Scouts Day, National School games.	Record maintained with ICD/video footage/CD/DVDs	Annually	ICD, MoE
Turnaround time for the release of payments	Average time taken to clear the bills from the day it was received	Record on the Voucher	Quarterly	AFD
Turnaround time for the submission of response after the issuance of Audit Memo	All audit responses from relevant agencies should be compiled by AFD and submitted to the Auditor one ahead of the deadline	Accounts Section, AFD and Respective Division	Annually	AFD
Percentage of paper usage reduced	it measures the reduction in the percentage of paper consumed by the secretariat and three departments annually. Total reams of papers used: FY 13-14=2120; FY 14-15=1791; FY 15-16=1407	Percentage of net reduction= (total reams of paper used in 2017-18 (-) total paper used in FY 2016-17) divided by total reams of paper used in FY 2016-17 (X) 100	Annually	AFD
Percentage of FY 2017-18 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, AFD
Turnaround time for circulation of draft MCM minutes	TAT calculated from the day of the Monthly Coordination Meeting	Email Copy	Monthly	PPD, MoE
Percentage of teachers approved for master's course in their competent/compulsory subject	Competent/compulsory subject refers to subject that the teacher is comfortable to teach.	Admin record	Annually	HRD
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 turnaround time of providing basic troubleshooting services. The training will be provided by ICT Division.	Admin record on training	Annually	IT Unit, PPD

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Acceptable downtime of LAN and internet connectivity per incidence.	This success indicator measures the minimum downtime of LAN and internet connectivity in Ministries/Agences/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	IT Unit, PPD
Percentage compliance to e-GIF standards.	This success indicator measures and ensures that Ministry comply to e-GIF standards in all ICT related activities.	Records of e-GOV review meetings.	Biannually	IT Unit, PPD
Percentage of employees sensitized on Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	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.	<ul style="list-style-type: none"> Supporting documents from the agencies Questionnaire based desk survey 	Annually	Administrative Records, HRD, MoE

Section 5: Specific performance requirements from other ministries/agencies

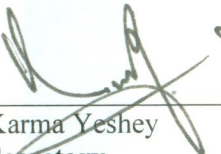
Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
DEPARTMENT OF ADULT & HIGHER EDUCATION	Percentage of FY 2017-18 budget utilization	Ensure effective utilization of budget	This target will be achieved only if all departments/divisions within the Ministry ensure full utilization of budget	Inform AFD if the budget needs to be surrendered	Target may not be achieved
DEPARTMENT OF SCHOOL EDUCATION	Percentage of FY 2017-18 budget utilization	Ensure effective utilization of budget	This target will be achieved only if all departments/divisions within the Ministry ensure full utilization of budget	Inform AFD if the budget needs to be surrendered	Target may not be achieved
DEPARTMENT OF YOUTH & SPORTS	Percentage of FY 2017-18 budget utilization	Ensure effective utilization of budget	This target will be achieved only if all departments/divisions within the Ministry ensure full utilization of budget	Inform AFD if the budget needs to be surrendered	Target may not be achieved

Whereas,

We, the Chiefs of AFD, HRD, PPD, ICD, IAD and UNESCO Nat Com commit to the Secretary, Ministry to deliver the results described in this annual performance agreement

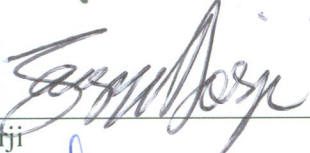
I, the Secretary, commit to the Chiefs of AFD, HRD, PPD, ICD, IAD and UNESCO Nat Com on behalf of the Ministry of Education to provide the necessary fund and resources for delivery of the results described in this annual performance agreement.

SIGNED:



Karma Yeshey
Secretary

10.08.2017
Date



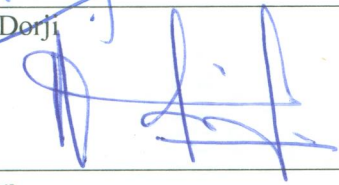
Sangay Dorji
Chief, ICD

10.08.2017
Date



Tshering Lham Dorji
Chief, IAD

10.08.2017
Date



Kinley Gyeltshen
Chief, HRD

10/08/2017
Date



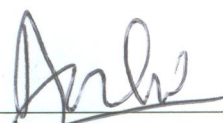
Wangchuk Bidha
Chief, UNESCO Nat Com

10/08/2017
Date



Munesh Sharma
Chief, AFD

10/08/2017
Date



Dochu
Offtg. Chief, PPD

10/08/2017
Date