



PERFORMANCE AGREEMENT

Between

Secretary

and

Chiefs

of

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

Ministry of Education

(July 1, 2016 - June 30, 2017)

TABLE OF CONTENTS

Preamble	3
Section 1: Vision, Mission and Objective.....	4
Section 2: Key objectives, priorities, actions, success indicators and target	5
Section 3: Trend values of the success indicators.....	10
Section 4: Description, definition, and measurement of success indicators	10
Section 5: Specific performance requirements from other ministries/agencies.....	17

Preamble

The Performance Agreement is entered between the Secretary, and Chiefs of AFD, HRD, PPD, ICD, IA and National Commission for UNESCO, 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 and financial services (AFD)
4. To create a conducive environment for gender equality and child protection (PPD)
5. To improve internal control system and ensure efficient utilization of public resources (IA)
6. To improve access to educational programmes and information for students, teachers and public (ICD)
7. To strengthen coordination among UNESCO, regional offices, and other National Commissions (UNESCO)
8. To improve teacher recruitment and deployment (HRD)
9. To improve teacher performance outcome (HRD)
10. To provide effective and efficient operational and direction services (AFD)
11. To strengthen Dzongkha promotion in the Ministry (HRD)
12. To enhance efficiency and effectiveness of G2C services (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)	20	Develop and disseminate publications/reports	Timeline by which the draft implementation report of the DEO's Conference Resolution is completed	Date	2	11/15/2016	11/30/2016	12/15/2016	12/30/2016	01/10/2017	
			Timeline by which the draft Annual Government Report for FY 2016-17 is developed	Date	2	Mid May 2017	End May 2017	Mid June 2017	End June 2017	Later than June 2017	
			Timeline by which the revised draft National Education Policy is submitted to the Ministry	Date	2	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Later than Jan 2016	
	Monitor and evaluate the implementation of the 11th FYP activities of the ministry and dzongkhags			Timeline by which the first preparatory meeting for 18th Annual Education Conference is initiated	Date	2	10/17/2016	10/31/2016	11/16/2016	11/30/2016	12/16/2016
				Timeline by which the Sherig Endowment Fund is launched	Date	2	Aug 2016	-	Sept 2016	-	Later than Sept 2016
				Timeline by which the mid-year review of the Departments/Secretariat APA 2016-17 is conducted	Date	2	11/15/2016	11/30/2016	12/16/2016	12/31/2016	01/16/2017
				Timeline by which the draft APA (2017-18) of Departments/Divisions are uploaded in GPMS	Date	2	12/16/2016	12/31/2016	01/16/2017	01/31/2017	02/15/2017
	Monitor the implementation of donor assisted projects			Timeline by which the Annual internal review of RGoB-UN AWP is completed	Days	2	Mid Nov 2016	End Nov 2016	Mid Dec 2016	End Dec 2016	Later than Dec 2016
				Timeline by which the monthly GOI progress report is reviewed and submitted to GNHC	Days	2	8th of every month	9th of every month	-	10th of every month	Later than 10th of every

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
										month
			Time taken for the submission of quarterly progress report to Save the Children Office (working days)	Days	2	10	12	14	16	>16
To strengthen evidence based planning and decision-making (PPD)	4	Provide Statistical services	Timeline by which the Annual Education Statistics 2016 is sent for printing	Date	2	08/31/2016	09/15/2016	09/30/2016	10/15/2016	10/31/2016
		Strengthen Education Management Information System (EMIS)	Timeline by which the review of Open EMIS is completed	Days	2	Sept 2016	Oct 2016	Nov 2016	Dec 2016	Later than Dec 2016
To enhance effectiveness and efficiency of administrative and financial services (AFD)	21	Carry out major renovation of office buildings	Timeline by which the tender for renovation work is awarded	Date	3	09/30/2016	10/31/2016	11/30/2016	12/31/2016	01/01/2017
		Reduce time for the release of payments	Time taken for the release of payments	Days	3	3	5	7	9	>10
		Follow up on Audit Observations	Timeline by which audit observation meeting with relevant agencies is conducted	Date	3	12/31/2016	01/31/2017	02/28/2017	03/31/2017	04/01/2017
		Improve budget management services	Timeline by which the Mid-Year Budget Review is conducted	Date	3	01/15/2017	01/20/2017	01/25/2017	01/30/2017	02/10/2017
			Timeline by which the Annual Budget Proposal is compiled	Date	3	03/15/2017	03/20/2017	03/25/2017	03/30/2017	04/10/2017
		Improve the tendering system	Timeline by which the annual tender for the supply of school textbooks is awarded for 2018 academic year	Date	3	07/27/2017	07/28/2017	08/09/2017	08/15/2017	08/19/2017
Timeline by which the annual tender for the supply of science lab equipment and chemicals	Date		3	06/16/2017	06/20/2017	01/23/2017	06/28/2017	03/30/2017		

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
			are awarded for the academic year 2017							
To create a conducive environment for gender equality and child protection (PPD)	3	Institutionalize integration of gender equality and child protection concerns	Timeline by which internal framework to address gender related issues faced by the employee within the sector concerned is developed	Days	3	31st May 2017	-	-	-	30th June 2017
To improve internal control system and ensure efficient utilization of public resources (IA)	6	Conduct audit in accordance with the Plan	Percentage of work plan executed	Percent	2	100	70	60	50	<40
		Follow-up on Internal audit reports and recommendations	Percentage of follow-up report received on audit report	Percent	1	100	90	80	70	60
		Give consulting and advisory services without assuming management responsibility	Percentage of instructions and requests attended to	Percent	1	100	90	80	70	60
		Formulate Annual Internal Audit Plan based on risk assessment of agencies under MoE	Timeline by which the Annual Internal Audit Plan is developed	Days	2	Mid Aug 2016	End Aug 2016	Mid Sept 2016	End Sept 2016	Later than Sept 2016
To improve access to educational programmes and information for students, teachers and public (ICD)	10	Produce educational news and programmes	Numbers of educational news and programmes produced annually	Number	2	>15	14	13	12	<10
		Publish of bi-annual newsletter	Timeline by which the draft biannual newsletter is developed	Date	2	05/15/2017	05/31/2017	06/15/2017	06/30/2017	07/01/2016
		Publish educational calendar	Timeline by which draft educational calendar is developed	Date	2	02/28/2017	03/31/2017	04/30/2017	05/31/2016	06/30/2017

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
		Render Technical and media support to all Depts. & Divisions of the Ministry	Number of events covered (media coverage)	Number	2	>10	8	6	4	<4
		Roll out Google Apps to all schools (including private schools)	Number of secondary schools (LSS/MSS/HSS) trained on Google Apps	Number	2	>200	>150	>100	>50	<50
To strengthen coordination among UNESCO, regional offices, and other National Commissions (UNESCO)	11	Promote UNESCO ideals and activities	Number of schools with UNESCO ASPnet (clubs)	Number	3	4	3	2	1	0
			Timeline by which the Annual Newsletter is published	Date	2	03/20/2017	03/25/2017	03/30/2017	04/05/2017	04/10/2017
		Liaise effectively with relevant agencies within the country and communicate with UNESCO related agencies as per their requirement	Timeline by which the national capacity building workshop for educators in the field of Global Citizenship is conducted	Date	2	Last week of Dec 2016	1st week of Jan 2017	2nd week of Jan 2017	3rd week of Jan 2017	End Jan 2017
			Timeline by which Refresher Course for UNESCO Club and ASPnet Coordinators in the field of EIU and GCED is conducted	Date	2	Mid Jan 2017	End of Jan 2017	1st week of Feb 2017	Mid Feb 2017	End of Feb 2017
			Timeline by which Website Development Project is completed	Date	2	End Nov 2016	Mid Nov 2016	Start of Dec 2016	Mid Dec 2016	End Dec 2016
To improve teacher recruitment and deployment (HRD)	7	Facilitate equitable distribution of teachers among dzongkhags	Timeline by which the Annual Teacher Recruitment Plan is submitted to RCSC	Date	3	04/30/2017	05/15/2017	05/31/2017	06/15/2017	06/30/2017
		Enhance efficient teacher recruitment and deployment system	Timeline by which the review of Sherig-portal (Teacher transfer and vacancy module) is completed	Date	4	Mid Sept 2016	End Sept 2016	Mid Oct 2016	End Oct 2016	Later than Oct 2016
To improve teacher performance	13	Implement HRD Master Plan (Long-	Implementation status of HRD Master Plan	Percent	4	80	75	70	65	60

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
outcome (HRD)		term for Teachers)								
		Enhance teacher's motivation	Timeline by which the teacher award nomination is finalized	Date	3	10/25/2017	11/01/2017	11/06/2017	11/10/2017	11/15/2017
		Implement Career Track	Number of Chief DEOs appointed	Number	3	5	4	3	2	1
			Timeline by which the teacher's career to Executive Specialist (ES) level is implemented	Date	3	12/31/2016	01/10/2017	01/20/2017	01/31/2017	02/01/2017
To provide effective and efficient operational and direction services (AFD)	1	Credit monthly salary of employees into individual bank account on time	Timeline by which Monthly salary of employees are credited into individual accounts	Date	1	23rd of every month	24th of every month	25th of every month	26th of every month	Later than 26th of every month
To strengthen Dzongkha promotion in the Ministry (HRD)	3	Develop all HRD Forms in bi-lingual (English & Dzongkha)	Number of existing HRD forms (English version) translated into Dzongkha	Number	3	7	6	5	4	<4
To enhance efficiency and effectiveness of G2C services (HRD)	1	Resolve citizens grievances	Percentage of grievances redressed	Percent	1	100	97	95	93	90

Section 3: Trend values of the success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Target Values [FY 2016-17]	Projected 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	-
	Follow-up on Internal audit reports and recommendations	Percentage of follow-up report received on audit report	Percent	-	-	-	100	-
	Formulate Annual Internal Audit Plan based on risk assessment of agencies under MoE	Timeline by which the Annual Internal Audit Plan is developed	Days	-	-	-	Mid Aug 2016	-
	Give consulting and advisory services without assuming management responsibility	Percentage of instructions and requests attended to	Percent	-	-	-	100	-
To create a conducive environment for gender equality and child protection (PPD)	Institutionalize integration of gender equality and child protection concerns	Timeline by which internal framework to address gender related issues faced by the employee within the sector concerned is developed	Days				31st May 2017	
To enhance effectiveness and efficiency of administrative and financial services (AFD)	Carry out major renovation of office buildings	Timeline by which the tender for renovation work is awarded	Date				09/30/2016	
	Follow up on Audit Observations	Timeline by which audit observation meeting with relevant agencies is conducted	Date				12/31/2016	
	Improve budget management services	Timeline by which the Annual Budget Proposal is compiled	Date				03/15/2017	
		Timeline by which the Mid-Year Budget Review is	Date				01/15/2017	

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Target Values [FY 2016-17]	Projected Values [FY 2017-18]
		conducted						
	Improve the tendering system	Timeline by which the annual tender for the supply of school textbooks is awarded for 2018 academic year	Date				07/27/2017	
		Timeline by which the annual tender for the supply of science lab equipment and chemicals are awarded for the academic year 2017	Date				06/16/2017	
	Reduce time for the release of payments	Time taken for the release of payments	Days	-	5	4	3	-
To enhance efficiency and effectiveness of G2C services (HRD)	Resolve citizens grievances	Percentage of grievances redressed	Percent	-	-	-	100	100
To improve access to educational programmes and information for students, teachers and public (ICD)	Produce educational news and programmes	Numbers of educational news and programmes produced annually	Number	-	10	>10	15	20
	Publish educational calendar	Timeline by which draft educational calendar is developed	Date		02/28/2015	02/29/2016	02/28/2017	
	Publish of bi-annual newsletter	Timeline by which the draft biannual newsletter is developed	Date		05/31/2015	05/31/2015	05/31/2016	
	Render Technical and media support to all Depts. & Divisions of the Ministry	Number of events covered (media coverage)	Number	-	-	-	>10	-
	Roll out Google Apps to all schools (including private	Number of secondary schools (LSS/MSS/HSS)	Number	-	-	-	>200 secondary	50+ selected

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Target Values [FY 2016-17]	Projected Values [FY 2017-18]
	schools)	trained on Google Apps					schools	primary schools
To improve teacher performance outcome (HRD)	Enhance teacher's motivation	Timeline by which the teacher award nomination is finalized	Date				10/25/2017	
	Implement Career Track	Number of Chief DEOs appointed	Number	6	10	-	15	20
		Timeline by which the teacher's career to Executive Specialist (ES) level is implemented	Date				12/31/2016	
	Implement HRD Master Plan (Long-term for Teachers)	Implementation status of HRD Master Plan	Percent	-	40	60	80	100
To improve teacher recruitment and deployment (HRD)	Enhance efficient teacher recruitment and deployment system	Timeline by which the review of Sherig-portal (Teacher transfer and vacancy module) is completed	Date	-	-	-	Mid Sept 2016	-
	Facilitate equitable distribution of teachers among dzongkhags	Timeline by which the Annual Teacher Recruitment Plan is submitted to RCSC	Date	-	-	-	04/30/2017	-
To provide effective and efficient operational and direction services (AFD)	Credit monthly salary of employees into individual bank account on time	Timeline by which Monthly salary of employees are credited into individual accounts	Date	-	-	-	23rd of every month	-
To strengthen coordination among UNESCO, regional offices, and other National	Liaise effectively with relevant agencies within the country and communicate with UNESCO related agencies as per their	Timeline by which Refresher Course for UNESCO Club and ASPnet Coordinators in the field of EIU and GCED is conducted	Date				Mid Jan 2017	

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Target Values [FY 2016-17]	Projected Values [FY 2017-18]
Commissions (UNESCO)	requirement	Timeline by which the national capacity building workshop for educators in the field of Global Citizenship is conducted	Date				Last week of Dec 2016	
		Timeline by which Website Development Project is completed	Date	-	-	-	End Nov 2016	-
	Promote UNESCO ideals and activities	Number of schools with UNESCO ASPnet (clubs)	Number	-	86	90	94	100
		Timeline by which the Annual Newsletter is published	Date				03/20/2017	
To strengthen coordination and monitoring of plans and programmes (PPD)	Develop and disseminate publications/reports	Timeline by which the draft implementation report of the DEO's Conference Resolution is completed	Date				11/15/2016	
		Timeline by which the draft Annual Government Report for FY 2016-17 is developed	Date			04/15/2015	Mid-May 2017	
		Timeline by which the revised draft National Education Policy is submitted to the Ministry	Date	-	-	-	Oct 2016	-
	Monitor and evaluate the implementation of the 11th FYP activities of the ministry and dzongkhags	Timeline by which the draft APA (2017-18) of Departments/Divisions are uploaded in GPMS	Date				12/16/2016	
		Timeline by which the first preparatory meeting for 18th Annual Education Conference is initiated	Date				10/17/2016	

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Target Values [FY 2016-17]	Projected Values [FY 2017-18]	
		Timeline by which the mid-year review of the Departments/Secretariat APA 2016-17 is conducted	Date			11/30/2015	11/15/2016		
		Timeline by which the Sherig Endowment Fund is launched	Date	-	-	-	Mid Aug 2016	-	
	Monitor the implementation of donor assisted projects	Time taken for the submission of quarterly progress report to Save the Children Office (working days)	Days	-	-	-	10	-	
		Timeline by which the monthly GOI progress report is reviewed and submitted to GNHC	Days	-	-	-	10th of every month	8th of every month	-
		Timeline by which the Annual internal review of RGoB-UN AWP is completed	Days	-	-	-	Mid Nov 2016	-	
To strengthen Dzongkha promotion in the Ministry (HRD)	Develop all HRD Forms in bi-lingual (English & Dzongkha)	Number of existing HRD forms (English version) translated into Dzongkha	Number	-	-	-	7	-	
To strengthen evidence based planning and decision-making (PPD)	Provide Statistical services	Timeline by which the Annual Education Statistics 2016 is sent for printing	Date			09/30/2015	08/31/2016		
	Strengthen Education Management Information System (EMIS)	Timeline by which the review of Open EMIS is completed	Days	-	-	-	60	-	

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Time taken for the release of payments	Accounts section is mandated to clear the payments within the short span of time. This measures the number of days taken to make payments after the voucher has been issued not from the time the bill is submitted by the clients	Data/information on this will be collected through PEMS system.	Annually	Accounts Section, AFD, MoE/MoF
Timeline by which the annual tender for the supply of school textbooks is awarded for 2018 academic year	AFD has to call out the tender for the supply of School textbooks based on the requisition submitted by REC/Dzongkhags	Date of tender award letter	Annually	Procurement Section, AFD, MoE/ Records with REC
Implementation status of HRD Master Plan	No of teachers/vps/principals who have availed long-term training and short-term training both inside and outside the country	Report generation from CSIS, RCSC and EMIS, MoE	Annually	CSIS, RCSC and EMIS, MoE
Number of Chief DEOs appointed			Annually	HRD, MoE
Timeline by which the teacher's career to Executive Specialist (ES) level is implemented	HRD will be implementing teacher's career to ES level (besides Master Lead Teacher) as per Teacher HR Policy 2014 as soon as the proposal has been approved by RCSC	Education Management Information System (Teacher information)	Annually	HRD, MoE
Timeline by which the teacher award nomination is finalized		HRC Meeting minutes	Annually	HRD
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
Timeline by which the review of Open EMIS is completed	TOR floated-10%, Assessment complete and work order given-30%, SRS completed-40%, fifty percent of software development complete- 60%, system developed fully-80%, System testing -90%, sign off-	EMIS minutes, ToR	Annually	IT Unit/PPD, MoE

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
	100%			
Number of existing HRD forms (English version) translated into Dzongkha	List of existing HRD forms to be translated from English to Dzongkha are: 1) Obligation checklist, 2) Study leave checklist, 3) EOL form, 4) Leave form, 5) Joining report form, 6) Placement form, 7) Short-term training form.	List of HRD forms (bi-lingual forms) made available on education website.	Annually	HRD, MoE
Timeline by which internal framework to address gender related issues faced by the employee within the sector concerned is developed	"The indicator refers to development of an internal framework within each sector to address gender issues faced by the employees within the sector and provide conducive working environment for the female employees. The framework should include the following areas: - Mechanisms/procedures to report on harassment at work place including sexual harassment (should designate a focal person who will facilitate reporting of such issues to higher authorities) within the sector. - Provision of facilities like breastfeeding room for nursing mothers and customers (for office providing services to the public), separate toilets for male and female employees with basic amenities like sanitary bins in the female toilets - Inclusion of female representative in the important committees of the sector - Implementation of flexi timing to working mothers - Awareness for all the employees on gender and child protection issues including sexual harassment and introducing a system where all new recruits/employees of the sector to be "	Consultations, Bilateral Meetings	Annually	Agency report/record and GFP reports

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 CURRICULUM RESEARCH & DEVELOPMENT	Numbers of educational news and programmes produced annually	(RCSC) Recruitment and appointment of qualified technical staff	Quality of educational programme production will remain an issue if qualified and relevant technical staff is not appointed	Immediate appointment of cameraman and video editor	Target cannot be achieved
DEPARTMENT OF CURRICULUM RESEARCH & DEVELOPMENT	Number of events covered (media coverage)	(HRD, MoE)- Relevant training or refreshers course for staffs	Without relevant trainings and refresher courses, the staff cannot keep abreast of technological advancement	All the staff	They won't be able to deliver the work efficiently and effectively
DEPARTMENT OF CURRICULUM RESEARCH & DEVELOPMENT	Timeline by which the tender for renovation work is awarded	MOF: Approval from MoF	If MoF does not approve the renovation work, then the renovations wor cannot be implemented.	Approval	The target may not be acheived
DEPARTMENT OF CURRICULUM RESEARCH & DEVELOPMENT	Time taken for the release of payments	PPD,MoE (IT Unit)	The timely release of payments is dependent on PEMS online system.	Ensure uninterrupted internet connection especially during the working days	If there is any internet fluctuation during the working days, then Accounts Section cannot process the payments.
DEPARTMENT OF CURRICULUM RESEARCH & DEVELOPMENT	Timeline by which the annual tender for the supply of school textbooks is awarded for 2018 academic year	REC: Timely submission of textbook requisition and the approved book titles	Any delay in the submission of the final list of approved book titles could delay the whole tendering process	Submit the book list by Oct 2016	The tender will be delayed
DEPARTMENT OF	Timeline by which the	REC: Timely	Any delay in the submission	Supply requisition	Tender cannot

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
CURRICULUM RESEARCH & DEVELOPMENT	annual tender for the supply of science lab equipment and chemicals are awarded for the academic year 2017	submission of requisition to AFD, MoE	of supply requisition would delay the tendering process.	be made available to AFD by Oct 2016	be awarded as targeted
DEPARTMENT OF CURRICULUM RESEARCH & DEVELOPMENT	Implementation status of HRD Master Plan	RCSC: Study leave for scholarships	To upgrade qualification of education professionals outside the country	Study leave for scholarships	The target may not be achieved
DEPARTMENT OF CURRICULUM RESEARCH & DEVELOPMENT	Timeline by which the teacher's career to Executive Specialist (ES) level is implemented	RCSC: Approval on the proposal to enhance teacher's career to ES level	For timely implementation of teacher's career to ES level	Timely approval	Target may not be achieved
DEPARTMENT OF CURRICULUM RESEARCH & DEVELOPMENT	Timeline by which the review of Open EMIS is completed	(UNICEF, Vendors, Users/stakeholders):	The achievement of the target is contingent on vendor delivering the system on time, timely testing by stakeholders/users, and Unicef releasing the fund on time.	-	The system may not be completed as targeted.
DEPARTMENT OF ADULT & HIGHER EDUCATION	Timeline by which the Mid-Year Budget Review is conducted	Submission of physical progress and budget utilization status	To review the financial and physical progress of the Ministry	By 15th of December, 2016	Mid-Year Review cannot be carried out on time and budget utilization status of the Ministry cannot be determined.
DEPARTMENT OF SCHOOL EDUCATION	Timeline by which the Mid-Year Budget Review is conducted	Submission of physical progress and budget utilization status	To review the financial and physical progress of the Ministry	By 15th of December, 2016	Mid-Year Review cannot be carried out on time and budget utilization

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
					status of the Ministry cannot be determined.
DEPARTMENT OF YOUTH & SPORTS	Timeline by which the Mid-Year Budget Review is conducted	Submission of physical progress and budget utilization status	To review the financial and physical progress of the Ministry	By 15th of December, 2016	Mid-Year Review cannot be carried out on time and budget utilization status of the Ministry cannot be determined.
DEPARTMENT OF ADULT & HIGHER EDUCATION	Timeline by which the Annual Budget Proposal is compiled	Departments and Secretariat requires to submit budget proposals inline with 11th FYP.	To submit to Ministry of Finance	This will depend on the time frame set by the MoF	Budget proposal Submission will be delayed.
DEPARTMENT OF SCHOOL EDUCATION	Timeline by which the Annual Budget Proposal is compiled	Departments and Secretariat requires to submit budget proposals inline with 11th FYP.	To submit to Ministry of Finance	This will depend on the time frame set by the MoF	Budget proposal Submission will be delayed.
DEPARTMENT OF YOUTH & SPORTS	Timeline by which the Annual Budget Proposal is compiled	Departments and Secretariat requires to submit budget proposals inline with 11th FYP.	To submit to Ministry of Finance	This will depend on the time frame set by the MoF	Budget proposal Submission will be delayed.

Whereas,

We, the Chiefs of AFD, HRD, PPD, ICD, IA and National Commission for UNESCO commit to the Secretary, Ministry to deliver the results described in this annual performance agreement

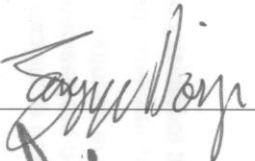
I, the Secretary, commit to the Chiefs of AFD, HRD, PPD, ICD, and UNESCO National Commission on behalf of the Ministry of Education to provide the necessary fund and resources for delivery of the results described in this annual performance agreement.

SIGNED:



Karma Yeshey
Secretary

01/08/2016
Date



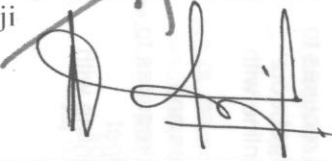
Sangay Dorji
Chief, ICTD

15th Aug '16
Date



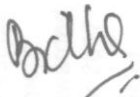
Tshering Lham Dorji
Chief, IA

18th Aug, 2016
Date



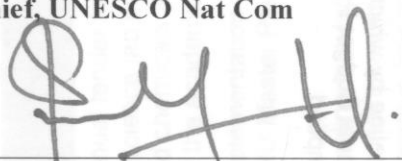
Kinley Gyeltshen
Chief, HRD

18th Aug. 2016
Date



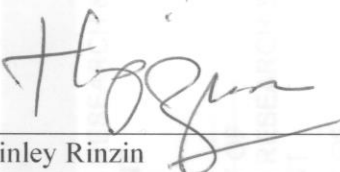
Wangchuk Bidha
Chief, UNESCO Nat Com

1st Aug 2016
Date



Chhimi Tshewang
Offtg. Chief, AFD

18th Aug. 2016.
Date



Thinley Rinzin
Offtg. Chief, PPD

01/08/2016
Date