



PERFORMANCE AGREEMENT
BETWEEN
SECRETARY AND DIRECTOR, DOS AND CHIEFS OF SECRETARIAT

(July 1, 2019 – June 30, 2020)

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Preamble

The Performance Agreement is entered into between the Secretary and Director, Directorate of Services and Chiefs of Secretariat.

The objectives of this Performance Agreement are:

a) To establish clarity and consensus about annual priorities for the consistent with the 12th 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

An educated and enlightened society of Gross National happiness built and sustained on the unique Bhutanese values of the 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.

Objectives

- 1) To enhance effectiveness and efficiency of administrative, financial and procurement (AFD)
- 2) To improve access to educational programmes and information for students, teachers and public(ICTD, Media)
- 3) To strengthen coordination among UNESCO, regional field offices and other National Commissions
- 4) To enhance Delivery of Efficient and Effective Legal Services in the Ministry
- 5) To strengthen Coordination and monitoring of plans and programmes (PPD)
- 6) To strengthen evidence based planning and decision making (PPD)
- 7) To formulate and review policies(PPD)
- 8) To have a safe and quality infrastructure(SPBD)
- 9) To enhance teaching profession(HRD)
- 10) To Achieve Digital Drukyl Flagship Program Objective
- 11) To institutionalize and strengthen Government Performance Management System(MI)
- 12) གཞུང་གི་ལས་ལཱ་ལྟོ་སྒྲུབ་ རྒྱ་ལའི་ལག་ལེན་རྒྱ་སྐྱེད་གཏང་ནི།(MI)
- 13) To ensure full utilization of Budget(MI)
- 14) To strengthen Transparent, accountable & integrity consciousness and culture(MI)
- 15) To enhance internal control system on efficient utilization of public resources (IAD)

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 effectiveness and efficiency of administrative, financial and procurement (AFD)	17	Procurement services improved	Time line by which the annual tender for the supply of school textbooks for the academic year 2021 is awarded.	Date	2.5	2nd wk of June, 2020	3rd wk of June, 2020	4th wk of June, 2020	-	Later than end of June, 2020
			Time line by which the annual tender for the supply of science lab equipment and chemicals are awarded for the academic year 2020	Date	2.5	1st wk of June, 2020	2nd wk of June, 2020	3rd wk of June, 2020	4th wk of June, 2020	Later than 4th wk of June, 2020
			Timeline by which the annual tender for the frame work contract for the FY-2020-21 is awarded	Date	2.5	1st wk of June, 2020	2nd wk of June, 2020	3rd wk of June, 2020	4th wk of June, 2020	Later than 4th wk of June, 2020
			Turnaround time for the submission of response after the issuance of Audit memo.	Days	2.5	12	13	14	15	Later than 15 days
Budget Management Services.	3	Number of Days taken for the submission of draft budget proposal to DNB for the FY 2020-21 upon receipt of the budget call notification.		Days		50	52	53	55	Later than 55
			Turn around time for the release of payments	Days	2	20	25	30	35	>35
Efficiency of release of any payments enhanced				Days						

		Timeline by which the monthly salary of employees are credited into individual's accounts	Timeline by which the monthly salary of employees into individual's bank account on time	Date	25th Of every month	26th of every month	27th of every month	28th of every month	Later than 28th of every month
17	To enhance effectiveness and efficiency of administrative.				2				
6	To improve access to educational programmes and information for students, teachers and public(ICTD, Media)	Render Technical and Media Support	No of events covered and program developed	Number	1	17-19	14-16	11-13	10<7
		Publish education Calendar	Timeline by which education calendar is published	Date	2	March, 2020	April, 2020	May, 2020	June, 2020
		Publish Bi-Annual Newsletter	Timeline by which the first newsletter is produced	Date	2	sept, 2019	-	-	Oct, 2019
			Timeline by which the second newsletter is produced	Date	1	March, 2020	-	-	April, 2020
12	To strengthen coordination among UNESCO, regional field offices and other National Commissions	Promote UNESCO's aims and ideals	Timeline by which Conference with UNESCO Focal Coordinators is conducted	Date	2	9/Jan/2020	17/Jan/2020	24/Jan/2020	31/Jan/2020
			Timeline by which Guide for UNESCO ASPnet Coordinators is published	Date	2.5	20/Jan/2020	24/Jan/2020	28/Jan/2020	30/Jan/2020
			Timeline by which National Level Screening for Mitsubishi Asian Children's Enikki Festa is completed	Date	2.5	7/Jan/2020	14/Jan/2020	21/Jan/2020	29/Jan/2020

To strengthen coordination among UNESCO, regional field offices and other National Commissions	12	Liaise and facilitate effectively with relevant agencies within the country and communicate with UNESCO related agencies as per their requirement	Timeline by which Digital Kids Asia-Pacific (D-KAP) project is completed	Date	2.5	14/Jun/2020	20/Jun/2020	24/Jun/2020	28/Jun/2020	30/Jun/2020
			Timeline by which ICT Standards for Teachers is developed	Date	2.5	14/Jun/2020	20/Jun/2020	24/Jun/2020	28/Jun/2020	30/Jun/2020
To enhance Delivery of Efficient and Effective Legal Services in the Ministry	4	Render Legal Services in the Ministry	TAT for Review of MoU and Agreements	Days	1.5	4	6	8	10	>10
			Timeline by which all depts are sensitized on legal aspects	Date	2.5	Mid May, 2020	end of May, 2020	1st week of June, 2020	2nd week of June, 2020	After 2nd week of June, 2020
To strengthen Coordination and monitoring of plans and programmes (PPD)	6	Monitor and evaluate implementation of 12th FYP activities of the Ministry and Dzongkhags	Number of Education Sector Coordination meetings held.	Number	2	2	-	-	-	1
			Number of APA Review Meeting held	Number	2	4	3	2	1	1
			Turn around time for circulation of draft MCM Minutes	Days	2	6	7	8	9	10

To strengthen evidence based planning and decision making (PPD)	2	Provide statistical services	Time line by which final annual education statistics 2019 is published	Date	2	End August, 2019	1st wk of Sept, 2019	Mid Sept 2019	End Sept 2019	Later than Sept, 2019
To formulate and review policies(PPD)	10	Develop and review policy documents	Timeline by which implementation plan for NEP is developed	Date	2	Mid March, 2020	End March 2020	Mid April 2020	End April, 2020	Later than April 2020
			Timeline by which implementation plan for Drop-out study recommendations is developed	Date	2	Mid March, 2020	End March 2020	Mid April 2020	End April, 2020	Later than April 2020
			Time Line by which EPGI 2020 is published.	Date	2	1st wk of June, 2020	2nd wk of June, 2020	3rd wk of June, 2020	4th wk of June, 2020	Later than 4th wk of June, 2020
		Publish Annual Govt Report	Time line by which the Annual Government report is published.	Date	2	1st wk of June,2020	2nd wk of June, 2020	3rd wk of June, 2020	End June, 2020	Later than end June, 2020
		Organize policy discussion forum	Time line by which DEOs' Conference is conducted	Date	2	Mid Jan, 2020	End Jan, 2020	Mid Feb, 2020	-	Later than Mid Feb, 2020

To have a safe and quality infrastructure(SPBD)	8	Develop standard designs of schools for 12th FYP CS projects	Timeline by which the review and the modification of the drawings and the designs of the 11th FYP project is completed	Date	2	Jan,2020	Feb, 2020	March, 2020	April, 2020	May, 2020
			Timeline by which the construction of the 7 ADB funded TVET schools are completed	Date	4	March, 2020	April, 2020	May, 2020	-	Later than May, 2020
To enhance teaching profession(HRD)	15	Ensure efficient Teacher Deployment	Timeline by which the new standard designs are developed for the 12th FYP	Date	2	Dec,2019	Jan, 2020	Feb, 2020	March, 2020	April, 2020
			Percentage of Schools with 18 hours of contact teaching	Percent	4	40	25	15	<15	<15
			Timeline by which web-based TRE is functional	Date	4	31st May, 2020	10th June 2020	20th June 2020	30th June, 2020	later than 30th June,2020
			Adequate number of teachers by subjects	Number	4	"Dzo:-400 Sci: -80 Gen: -66"	"Dzo: -500 Sci: -100 Gen: -88"	"Dzo:-571 Sci:-150 General :-111"	"Dzo:-571 Sci:-150 General :-111"	"Dzo:-571 Sci:-150 General :-111"
			Number of Dzongkhags/Throdmes monitored on teacher deployment and recruitment of Contract Teachers	Number	3	10 and above	9	8	7	<6

To Achieve Digital Druknyul Flagship Program Objective	Monitor and report flagship program	Progress as per signed Digital Druknyul Flagship Performance Agreement	Percent	5	100	90	80	70	<70
To institutionalize and strengthen Government Performance Management System(MI)	2 Strengthen APA Implementation	Timely submission of APA implementation updates	Date	2	On the deadline communicated by PPD	-	-	-	After the deadline communicated by PPD
	1	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་རྫོང་ཁའི་ནང་གི་ཉི་གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་འོངས་པ་རྒྱུ་ལྡན་པའི་ཚད་ཉིན་ལོང་བའི་འགྲུ་ཆ།	Percent	1	15	10	5	3	<3
To ensure full utilization of Budget(MI)	5 Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	5	>94	90-94	85-89	80-84	<70
To strengthen Transparent, accountable & integrity consciousness and culture(MI)	2 Enhance integrity system by implementing OIP	Integrity score improved	Percent	2	50% of OIP Implemented	40% of OIP Implemented	30% of OIP Implemented	20% of OIP Implemented	<20% of OIP Implemented

To enhance internal control system on efficient utilization of public resources (IAD)	5	Follow-up on internal audit reports and recommendations	Percentage of follow-up carried out on IA report	Percent
		Formulate Annual Internal Audit Plan based on risk assessment of agencies under MoE	2.5	91-100
		Timeline by which the Annual Internal Audit Plan is developed	2.5	81 - 90
				71 - 80
				61 - 70
				<60

Section 3: Trend values of success indicators

Objective	Action	Success Indicator ¹	Unit	Year I	Year II	Year III	Year IV	Year V
To Achieve Digital Drukyul Flagship Program Objective	Monitor and report flagship program	Progress as per signed Digital Drukyul Flagship Performance Agreement	Percent	-	-	-	-	-
To enhance Delivery of Efficient and Effective Legal Services in the Ministry	Promote and strengthen legal awareness in the Ministry	Timeline by which all depts are sensitized on legal aspects	Date	-	-	-	-	-
	Render Legal Services in the Ministry	TAT for Review of MoU and Agreements	Days	-	-	-	-	-
To enhance effectiveness and efficiency of administrative, financial and procurement (AFD)	Efficiency of release of any payments enhanced	Turn around time for the release of payments	Days	-	-	-	-	-
	Budget Management Services.	Number of Days taken for the submission of draft budget proposal to DNB for the FY 2020-21 upon receipt of the budget call notification.	Days	-	-	-	-	-

To enhance effectiveness and efficiency of administrative, financial and procurement (AFD)	Credit monthly salary of employees into individual's bank account on time	Timeline by which the monthly salary of employees are credited into individual's accounts	Date	-	-	-	-	-	-
	Follow up on Audit Observations.	Turnaround time for the submission of response after the issuance of Audit memo.	Days	-	-	-	-	-	-
	Procurement services improved	Time line by which the annual tender for the supply of school textbooks for the academic year 2021 is awarded.	Date	-	-	-	-	-	-
		Time line by which the annual tender for the supply of science lab equipment and chemicals are awarded for the academic year 2020	Date	-	-	-	-	-	-
To enhance internal control system on efficient utilization of public resources (IAD)		Timeline by which the annual tender for the frame work contract for the FY-2020-21 is awarded	Date	-	-	-	-	-	-
	Follow-up on Internal audit reports and recommendations	Percentage of follow-up carried out on IA report	Percent	-	-	-	-	-	-

To enhance internal control system on efficient utilization of public resources (IAD)	Formulate Annual Internal Audit Plan based on risk assessment of agencies under MoE	Timeline by which the Annual Internal Audit Plan is developed	-	-	-	-
To enhance teaching profession(HRD)	Ensure efficient Teacher Deployment	Adequate number of teachers by subjects	Number	"Dzo:-500 Sci: -100 Gen: -88"	"Dzo:-400 Sci: -80 Gen: -66"	"Dzo:-250 Sci: -60 Gen:-44"
			Number	5	10	15
		Number of Dzongkhags/Throdim es monitored on teacher deployment and recruitment of Contract Teachers	Number	25	40	55
		Percentage of Schools with 18 hours of contact teaching	Percent	70	80	
		Timeline by which web-based TRE is functional	Date	-	-	-
To ensure full utilization of Budget (MI)	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	-	-	-
To formulate and review policies(PPD)	Develop and review policy documents	Time Line by which EPGI 2020 is published.	Date	-	-	-

To formulate and review policies(PPD)	Develop and review policy documents	Timeline by which implementation plan for Drop-out study recommendations is developed	Date	-	-	-	-	-	-
	Organize policy discussion forum	Timeline by which implementation plan for NEP is developed	Date	-	-	-	-	-	-
	Publish Annual Govt Report	Time line by which DEOs' Conference is conducted	Date	-	-	-	-	-	-
	Develop standard designs of schools for 12th FYP CS projects	Time line by which the Annual Government report is published.	Date	-	-	-	-	-	-
To have a safe and quality infrastructure (SPBD)	Develop standard designs of schools for 12th FYP CS projects	Timeline by which the construction of the 7 ADB funded TVET schools are completed	Date	-	-	-	-	-	-
		Timeline by which the new standard designs are developed for the 12th FYP	Date	-	-	-	-	-	-
		Timeline by which the review and the modification of the drawings and the designs of the 11th FYP project is completed	Date	-	-	-	-	-	-

To improve access to educational programmes and information for students, teachers and public(ICTD, Media)	Publish Bi-Annual Newsletter	Timeline by which the first newsletter is produced	Date	-	-	-	-	-
		Timeline by which the second newsletter is produced	Date	-	-	-	-	-
	Publish education Calendar	Timeline by which education calendar is published	Date	-	-	-	-	-
	Render Technical and Media Support	No of events covered and program developed	Number	-	-	-	-	-
To institutionalize and strengthen Government Performance Management System(MI)	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	-	-	-	-	-
To strengthen coordination among UNESCO, regional field offices and other National Commissions	Liaise and facilitate effectively with relevant agencies within the country and communicate with UNESCO related agencies as per their requirement	Timeline by which Digital Kids Asia-Pacific (D-KAP) project is completed	Date	-	-	-	-	-
		Timeline by which ICT Standards for Teachers is developed	Date	-	-	-	-	-
	Promote UNESCO's aims and ideals	Timeline by which Conference with UNESCO Focal Coordinators is conducted	Date	-	-	-	-	-

To strengthen coordination among UNESCO, regional field offices and other National Commissions	Promote UNESCO's aims and ideals	Timeline by which Guide for UNESCO ASPnet Coordinators is published	Date	-	-	-	-	-
To strengthen Coordination and monitoring of plans and programmes (PPD)	Monitor and evaluate implementation of 12th FYP activities of the Ministry and Dzongkhags	Timeline by which National Level Screening for Mitsubishi Asian Children's Enikki Festa is completed	Date	-	-	-	-	-
To strengthen evidence based planning and decision making (PPD)	Provide statistical services	Number of APA Review Meeting held	Number	-	-	-	-	-
To strengthen Transparent, accountable & integrity consciousness and culture(MI)	Enhance integrity system by implementing OIP	Turn around time for circulation of draft MCM Minutes	Days	-	-	-	-	-
		Time line by which final annual education statistics 2019 is published	Date	-	-	-	-	-
		Integrity score improved	Percent	-	-	-	-	-
གཞི་རྒྱུ་གཏང་ཞེ་(MI)	གཞི་རྒྱུ་གཏང་ཞེ་ལེ་འཇུག་ལྟར་ལེ་སྤྲོད་པའི་ལེ་འཇུག་ལྟར་ལེ་སྤྲོད་པའི་ལེ་འཇུག་	གཞི་རྒྱུ་གཏང་ཞེ་གི་ཡིག་འགྲུལ་ལྟར་ལེ་སྤྲོད་པའི་ལེ་འཇུག་	Percent	-	-	-	-	-

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Turn around time for the release of payments	This indicator measures the actual number of days taken to clear the bills from the day it was received.	Refer vouchers	Annually	Administrative Record, Finance Division
Time line by which the annual tender for the supply of school textbooks for the academic year 2021 is awarded.	This indicator measures by which the award letter for the supply of school text books for the academic year 2021 is issued.	Refer the tender award documents from Procurement Section	Annually	Administrative Record, Procurement Section
Time line by which the annual tender for the supply of science lab equipment and chemicals are awarded for the academic year 2020	This indicator measures by when the tender for the supply of lab equipment and chemicals are awarded.	Refer the tender award documents	Annually	Administrative Record, Procurement Section
Timeline by which the annual tender for the frame work contract for the FY-2020-21 is awarded	This indicator measures by when the tendering processes is completed for the Frame work contract.	Refer the tender award documents	Annually	Administrative Record, Procurement Section
Turnaround time for the submission of response after the issuance of Audit memo.	This indicator measures the total number of working days taken to give the audit response after the memo is issued.	Refer the audit reply letter and its date	Annually	Finance Division and respective Departments
Number of Days taken for the submission of draft budget proposal to DNB for the FY 2020-21 upon receipt of the budget call notification.	This indicator measures the number of days taken to submit the draft budget proposal for FY 2020-21 to DNB, MoF	Forwarding letter	Annually	Finance Division
Timeline by which the monthly salary of employees are credited into individual's accounts	This indicator measures by when the monthly salary for the employees are credited into their accounts	Refer the covering letter when the salary has been credited	Annually	Administrative record, Finance Division
Percentage of Schools with 18 hours of contact teaching	This indicator measures the percentage of School with an average of 18 hours or less of teaching per week	Collect total hours per school per week and divide it by total number of teachers. Number of schools with 18 hours divided by total number of schools multiplied by 100.	Annually	TRE, HRD

Adequate number of teachers by subjects	This indicator measures teacher shortage against approved teacher strength in key subjects as per Teacher Requirement Exercise (TRE).	Monitoring /progress review as per TRE	Annually	TRE HRD
Timeline by which web-based TRE is functional	This indicator measures if the web-based TRE is developed and functional	See the systems functionality	Annually	HRD
Number of Dzongkhags/Throdmes monitored on teacher deployment and recruitment of Contract Teachers	This indicator measures the following: 1. Deployment of regular teachers to schools based on subject requirement 2. Deployment of contract teachers recruited by Ministry to schools based on requirement 3. Recruitment and deployment of contract teachers as per requirement	Reports by HRD	Annually	HRD
Timeline by which National Level Screening for Mitsubishi Asian Children's Enikki Festa is completed	This indicator measures the timeline by which the Mitsubishi Asian Children's Enikki Festa 2019-2020 is completed	Refer the approval letter	Annually	Administrative record, NATcom
Timeline by which Conference with UNESCO Focal Coordinators is conducted	This indicator measures the timeline by which the conference with the focals are conducted	Refer the intimation letter and the date of conference conducted	Annually	Administrative record, NATCOM
Timeline by which Guide for UNESCO ASPnet Coordinators is published	This indicator measures the timeline by which the final guide line for UNESCO Aspnet is developed.	Refer the final guideline	Annually	Administrative record, NATCOM
Timeline by which Digital Kids Asia-Pacific (D-KAP) project is completed	This indicator measures the timeline by which the Digital Kids Asia-Pacific (D-KAP) project is completed.	Refer the documents	Annually	NATcom

Timeline by which ICT Standards for Teachers is developed	This indicator measures the timeline by which the ICT Standards for Teachers is developed	Refer the ICT Standards documents	Annually	Natcom
Time line by which DEOs' Conference is conducted	This indicator measures the timeline by which the Annual Education conference is conducted.	Refer the date of conference.	Annually	PPD
Timeline by which implementation plan for NEP is developed	This indicator measures the timeline by which the NEP is developed	Refer the approval letter	Annually	PPD
Timeline by which implementation plan for Drop-out study recommendations is developed	This indicator measures the timeline by which the drop out study recommendation is developed	Refer the tender documents.	Annually	PPD
Time Line by which EPGI 2020 is published.	This indicator measures the timeline by which the EPGI 2020 is published.	Refer the tender award documents	Annually	PPD
Time line by which the Annual Government report is published.	This indicator measure the timeline by which the annual government report is published	Refer the tender award letter	Annually	PPD
Timeline by which the new standard designs are developed for the 12th FYP	This indicator measures the timeline by which the new standard designs are developed.	Refer the documents of news design	Annually	Administrative record, SPBD
Timeline by which the review and the modification of the drawings and the designs of the 11th FYP project is completed	This indicator measures the timeline by which the earlier drawings and designs are reviewed and modified.	Refer the news design and date of completion	Annually	SPBD
Timeline by which the construction of the 7 ADB funded TVET schools are completed	This indicator measures the timeline by which the construction of the 7 ADB funded TVET schools are completed	Refer Handing taking note	Annually	SPBD
Turn around time for circulation of draft MCM Minutes	This indicator measures the number of days taken to circulate after the meeting.	Refer the minutes of meeting, PPD	Annually	PPD

	Refer the Minutes of Meeting	Annually	PPD
Number of Education Sector Coordination meetings held.	This indicator measures how many Education Sector Coordination Meeting held with in one year. This meeting comprises members from whole education sectors such as MoE, MoLHR, GNCH, MoF, RUB, REC, BCSEA and development partners.	Annually	Administrative record, PPD
Number of APA Review Meeting held	This indicator measures the number of APA review meeting is conducted in a year	Annually	Administrative record, ICTD
Timeline by which education calendar is published	This indicator measures the time line which the education calendar is published.	Annually	Administrative record
Timeline by which the first newsletter is produced	This indicator measures the timeline by which the 1st education news letter is produced..	Annually	Administrative Record, ICTD
Timeline by which the second newsletter is produced	This indicator measures the time line by which the 2nd education news letter is published	Biannually	Administrative Record, ICTD
No of events covered and program developed	This indicator measures the number of events covered and program developed in a year	Annually	Administrative Record, ITCD
Progress as per signed Digital Drukyl Flagship Performance Agreement	This indicator measures the status of progress of 2 Success Indicators which are responsibility of MoE as outlined in the Digital Drukyl APA	Annually	Administrative Record, ITCD
Timeline by which the Annual Internal Audit Plan is developed	This indicator measures the timeline by which the Annual Internal Audit Plan is developed	Annually	Administrative Record
Percentage of follow-up carried out on IA report	This indicator measures the percentage of follow up carried out on IA reports	Annually	Administrative Record, IAD
TAT for Review of MoU and Agreements	This indicator measures the time taken for the review of MoU and agreements after they receive.	Annually	Legal Services, DoS

Timeline by which all depts are sensitized on legal aspects	This indicator measures the timeline by which the Ministry's staff are sensitized on the legal aspects	Refer the attendance sheet of the Departments and Divisions	Annually	Administrative record, DoS
Time line by which final annual education statistics 2019 is published	This indicator measures the timeline which the final annual education statistics 2019 is published.	Refer the tender award letter	Annually	PPD
Percentage of annual budget utilization	This indicator measures the variance between the Revised Budget and the Actual Expenditure at the end of the FY.	Assessment of variance between annual budget and expenditure	Annually	DNB
Integrity score improved	This indicator measures the implementation status of Organisational Integrity Plan (OIP) as determined as Anti-Corruption Commission.	Survey and Field Monitoring of OIP implementation by ACC	Annually	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 issue/no issue reported on GPMS. 2. Timeline by which "timeline SIs and other achieved SIs are verified and evidence submitted." 3. Timeline by which "MYR and year-end self-assessment report is submitted to GPMD." 4. "Timely action taken on all the MYR directives."	Review of administrative data/documents/records	Quarterly	PPD
<p> <input type="checkbox"/> 1. <input type="checkbox"/> 2. <input type="checkbox"/> 3. <input type="checkbox"/> 4. <input type="checkbox"/> </p>	<p> <input type="checkbox"/> 1. <input type="checkbox"/> 2. <input type="checkbox"/> 3. <input type="checkbox"/> 4. <input type="checkbox"/> </p>	<p> <input type="checkbox"/> 1. <input type="checkbox"/> 2. <input type="checkbox"/> 3. <input type="checkbox"/> 4. <input type="checkbox"/> </p>	<p> <input type="checkbox"/> 1. <input type="checkbox"/> 2. <input type="checkbox"/> 3. <input type="checkbox"/> 4. <input type="checkbox"/> </p>	<p> <input type="checkbox"/> 1. <input type="checkbox"/> 2. <input type="checkbox"/> 3. <input type="checkbox"/> 4. <input type="checkbox"/> </p>

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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)
GROSS NATIONAL HAPPINESS COMMISSION	Turn around time for the release of payments	GOI fund to be approved as soon as possible	For the bills pertaining to GOI funding, the payment may not be able to do as specified in the target due to different layers of protocols that needs to be followed. However, the RGoB funding bills may be cleared as targeted.	-	If the funds are not approved and released on time. The payment may not be able to clear on time as targeted.
MINISTRY OF FINANCE	Turn around time for the release of payments	GOI fund to be approved as soon as possible	For the bills pertaining to GOI funding, the payment may not be able to do as specified in the target due to different layers of protocols that needs to be followed. However, the RGoB funding bills may be cleared as targeted.	-	If the funds are not approved and released on time. The payment may not be able to clear on time as targeted.
ROYAL EDUCATION COUNCIL	Time line by which the annual tender for the supply of school textbooks for the academic year 2021 is awarded.	The REC must submit the final CRC to the procurement section to go ahead with the tendering process. The procurement section may not be able to process with the tender works unless the REC submits the final CRC	The delay in submitting the final CRC may delay in the tendering process.	-	The school text books may not reach on time.

DEPARTMENT OF ADULT & HIGHER EDUCATION

Timeline by which the annual tender for the frame work contract for the FY-2020-21 is awarded

Department/Divisions to submit the list of items with the brand to be included in the tender. eg. the name of toner

The list of the item in the tender has to be matched with the items you have in your office so that, there is no mismatch between items you require and the list in the tender

The item required may not be able to get since the item is not included in the annual tender..

DEPARTMENT OF SCHOOL EDUCATION

Timeline by which the annual tender for the frame work contract for the FY-2020-21 is awarded

Departments/Divisions to submit the list of items with the brand to be included in the tender. eg. the name of toner

The list of the item in the tender has to be matched with the items you have in your office so that, there is no mismatch between items you require and the list in the tender

The item required may be able to get since the item is not included in the annual tender..

DEPARTMENT OF YOUTH & SPORTS

Timeline by which the annual tender for the frame work contract for the FY-2020-21 is awarded

Departments/Divisions to submit the list of items with the brand to be included in the tender. eg. the name of toner

The list of the item in the tender has to be matched with the items you have in your office so that, there is no mismatch between items you require and the list in the tender

The item required may be able to get since the item is not included in the annual tender..

DEPARTMENT OF ADULT & HIGHER EDUCATION

Turnaround time for the submission of response after the issuance of Audit memo.

The observations/memo issued to the relevant Department and Division must come up with the concrete reply in consultation with the Finance Division which will be further discussed during the Audit exit meeting.

The reply will be submitted to the audit team which they will further see on the possibility of dropping the memo.

Memo may not be able discussed

DEPARTMENT OF SCHOOL EDUCATION	Turnaround time for the submission of response after the issuance of Audit memo.	The observations/memo issued to the relevant Department and Division must come up with the concrete reply in consultation with the Finance Division which will be further discussed during the Audit exit meeting.	The reply will be submitted to the audit team which they will further see on the possibility of dropping the memo.	-	There will be memo with the concerned Dept/Div
DEPARTMENT OF YOUTH & SPORTS	Turnaround time for the submission of response after the issuance of Audit memo.	The observations/memo issued to the relevant Department and Division must come up with the concrete reply in consultation with the Finance Division which will be further discussed during the Audit exit meeting.	The reply will be submitted to the audit team which they will further see on the possibility of dropping the memo.	-	There will be memo with the concerned Dept/Div
DEPARTMENT OF ADULT & HIGHER EDUCATION	Timeline by which the first newsletter is produced	Departments and Divisions to submit the list of news to be published.	-	-	The target may not be achieved
DEPARTMENT OF SCHOOL EDUCATION	Timeline by which the first newsletter is produced	Departments and Divisions to submit the list of news to be published.	-	-	The target may not be achieved
DEPARTMENT OF YOUTH & SPORTS	Timeline by which the first newsletter is produced	Departments and Divisions to submit the list of news to be published.	-	-	The target may not be achieved

All Dzongkhags	Percentage of Schools with 18 hours of contact teaching	Dzongkhags/Thromdes are required to deploy and redeploy teachers based on subject requirement. This also includes 4 Thromdes.	Placement of teachers from Dzo/Throm to schools is decentralised by the Ministry	Efficient deployment and redeployment within Dzongkhag/Thromdes as per subject requirement	Target may not be achieved
ROYAL CIVIL SERVICE COMMISSION	Adequate number of teachers by subjects	Approval from RCSC to recruit teachers as per need	Approval from RCSC	Approval	Target may not be achieved
DEPARTMENT OF ADULT & HIGHER EDUCATION	Timeline by which web-based TRE is functional	Completion of system as per the requirement of HRD. DAHE has been chosen as the dependent Since there is no provision to select the consultancy firm is being developed New Edge private consultancy (Kindly treat DAHE as consultancy)	MoE doesnot have the expertise to develop the system	IT Expertise	Target may not be achieved
All Dzongkhags	Number of Dzongkhags/Thromdes monitored on teacher deployment and recruitment of Contract Teachers	Teacher attrition rate to remain constant	HRD, MoE has projected for 3 % teacher attrition rate. However, if attrition rate increases more than 3%, the number of teacher in the system may go down.	consistency of the attrition rate	Target may not be achieved
MINISTRY OF INFORMATION & COMMUNICATIONS	Progress as per signed Digital Drukylul Flagship Performance Agreement	Support to implement Digital School Program under Digital Drukylul flagship	Lead Agency for Digital Drukylul Flagship is MOIC	Financial & Implementation	Target may not be achieved

DEPARTMENT OF ADULT & HIGHER EDUCATION	TAT for Review of MoU and Agreements	Information regarding the MoU	- There needs to have the consultative meeting with the Dept/Div for additional information	The MOU cant be reviewed
DEPARTMENT OF CURRICULUM RESEARCH & DEVELOPMENT	TAT for Review of MoU and Agreements	Information regarding the MoU	- There needs to have the consultative meeting with the Dept/Div for additional information	The MOU cant be reviewed
DEPARTMENT OF SCHOOL EDUCATION	TAT for Review of MoU and Agreements	Information regarding the MoU	- There needs to have the consultative meeting with the Dept/Div for additional information	The MOU cant be reviewed
DEPARTMENT OF YOUTH & SPORTS	TAT for Review of MoU and Agreements	Information regarding the MoU	- There needs to have the consultative meeting with the Dept/Div for additional information	The MOU cant be reviewed
DEPARTMENT OF ADULT & HIGHER EDUCATION	Timeline by which all depts are sensitized on legal aspects	Dept/Div attendance is required	- The sensitization of the Dept/Div on legal aspects depends on the number of staff available and will also depend on the presence of the Dept/Div's staff	The sensitization cant be done in time
DEPARTMENT OF CURRICULUM RESEARCH & DEVELOPMENT	Timeline by which all depts are sensitized on legal aspects	Dept/Div attendance is required	- The sensitization of the Dept/Div on legal aspects depends on the number of staff available and will also depend on the presence of the Dept/Div's staff	The sensitization cant be done in time
DEPARTMENT OF SCHOOL EDUCATION	Timeline by which all depts are sensitized on legal aspects	Dept/Div attendance is required	- The sensitization of the Dept/Div on legal aspects depends on the number of staff available and will also depend on the presence of the Dept/Div's staff	The sensitization cant be done in time

DEPARTMENT OF YOUTH & SPORTS

Timeline by which all depts are sensitized on legal aspects

Dept/Div attendance is required

The sensitization of the Dept/Div on legal aspects depends on the number of staff available and will also depend on the presence of the Dept/Div's staff

The sensitization cant be done in time

CABINET SECRETARIAT

Adequate number of teachers by subjects

policy to increase student intake in class XI in 2020

Any additional intake of students will entail additional teacher requirement which has not been accounted during submission of Teacher Requisition to RCSC in May 2019.

Decision of the Govt.

Teacher shortage may escalate which will affect the fulfillment of set target.

THROMDEYS

Number of Dzongkhags/Thromdes monitored on teacher deployment and recruitment of Contract Teachers

Teacher attrition rate to remain constant

HRD, MoE has projected for 3 % teacher attrition rate. However, if attrition rate increases more than 3%, the number of teacher in the system may go down.

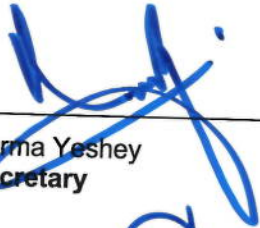
Target may not be achieved

Whereas,

I, the Director, Directorate of Services and Chiefs of Secretariat, commit to the Secretary and the Minister, Ministry of Education to deliver the results described in this Annual Performance Agreement.

I, the Secretary, commit to the Director, Directorate of Services and Chiefs of Secretariat to provide necessary support for the delivery of results described in this Annual Performance Agreement.

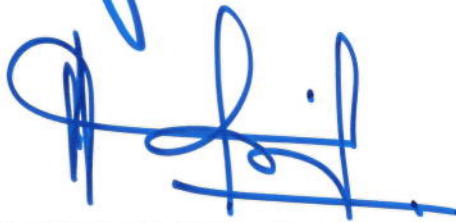
SIGNED:



Karma Yeshey
Secretary

19/8/2019

Date



Kinley Gyeltshen
Director, DoS

19/08/2019

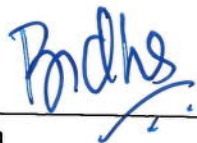
Date



Tshering Lham Dorji
Chief, IAD

19/08/2019

Date



Wangchuk Bidha
Chief, UNESCO NatCom

19/08/2019

Date



Dochu
Chief, PPD

19/08/2019

Date