



PERFORMANCE AGREEMENT

BETWEEN

Secretary and Director

**DEPARTMENT OF RENEWABLE ENERGY
MINISTRY OF ECONOMIC AFFAIRS**

(July 1, 2017 – June 30, 2018)

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Preamble

The Performance Agreement is entered into between the Secretary and Director, Department Of Renewable Energy.

The objectives of this Performance Agreement are:

a) To establish clarity and consensus about annual priorities for the Department Of Renewable Energy consistent with the 11th Five Year Plan of the Ministry, and Governments other priorities;

b) To provide an objective and fair basis for evaluating the overall performance of the Department Of Renewable Energy 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

Ensure Energy Security through diversification of Renewable Energy and Energy Efficiency solutions that is guided by the philosophy of Gross National happiness.

Mission

1. Develop Renewable Energy Development Models and Market Mechanisms that are backed by the policies; legislative and regulatory imperatives; and well-designed institutional structures.
2. Promote Energy Efficiency and Conservation initiatives through policy and regulatory interventions.
3. Undertake Applied Research activities in Renewable energy and Energy efficiency technologies for adoption, replication and scale-up.
4. Strengthen Institutional Capacities to promote Excellence in Renewable Energy and Energy efficiency in the Country.

Objectives

- 1) To diversify and promote alternate renewable energy
- 2) To improve access to clean and affordable energy
- 3) Alternate/renewable energy promoted through applied research and development initiatives
- 4) To enable effective and efficient ICT Service delivery
- 5) Implement National Integrity and Anti-Corruption Strategy (NIACS)
- 6) To ensure full utilization of Budget

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 diversify and promote alternate renewable energy	53	Scaling up of biogas plants	Number of new bio gas plants constructed	Number	7	600	500	400	300	200
		Carry out desktop studies for the small hydropower projects identified in the REMP	Number of Desktop studies for small hydropower projects in different Dzongkhags	Number	7	8	6	5	4	3
		Develop EE Roadmap to implement the EE&C Policy	Timeline by which the road map is developed	Date	7	31/Dec/2017	31/Jan/2018	28/Feb/2018	31/Mar/2018	30/April/2018
		Supply and installation of 2 wind masts	Status of wind masts installed	Status of Work	6	System installed and commissioned	Materials and equipment delivered to sites	Contract for supply and installation signed	Sites, design, BOQ and tender document prepared	Consultants recruited
		Refurbishment of existing solar thermal systems	Number of systems refurbished	Number	5	5	4	3	2	1

To diversify and promote alternate renewable energy	53	Review of AREP 2013 and finalization of REDTF	Status of AREP reviewed and REDTF finalized	Status of Work	5	Final policy and REDTF submitted to the Ministry	Draft final policy and REDTF submitted and accepted by the Department	Draft policy and REDTF submitted to the Department	Consultations carried out	Consultant recruited
		Supply and installation of 2 solar met masts	Status of solar met masts installed	Status of Work	6	System installed and commissioned	Materials and equipment delivered to sites	Contract for supply and installation signed	Sites, design, BOQ and tender document prepared	Consultants recruited
		Prepare subsidy scheme for the solar thermal system	Status of work on subsidy scheme for the solar thermal system	Status of Work	4	Final Report on piloting of subsidy scheme for the solar thermal system submitted to the Ministry	Draft Final Report on piloting of subsidy scheme for the solar thermal system submitted to the Department	Draft report on piloting of subsidy scheme for the solar thermal submitted to the Department	Consultation carried out with the sectors	Consultant recruited

To diversify and promote alternate renewable energy	53	Operation and Maintenance of Solar Home Lighting Systems	Number of existing Solar Home Systems Maintained	Number	6	1000	800	650	500	400
To improve access to clean and affordable energy	12	Soe and Lingzhi Gewogs Electrified	189 household under Soe and Lingzhi Gewogs electrified	Percent	7	100	80	70	60	50
		On grid electrification of off-grid households	Status of progress of on-grid electrification of off-grid households	Status of Work	5	Tender for procurement of materials initiated	Design, BOQ and tender document finalized	Re-verification of distribution lines completed	IEEs and EIAs report submitted to NEC for clearance	IEE/EIA and re-verification of distribution lines initiated
Alternate/renewable energy promoted through applied research and development initiatives	20	Research activities and production of reports	Number of research activities conducted and reports generated	Number	7	2 nos of research activities conducted and 2 number of reports generated	1 number of research activity carried out	Draft Report of the research activities submitted	Research activities Conducted	Research Activities initiated

Alternate/renewable energy promoted through applied research and development initiatives	20	Advocacy programs/events on Energy Efficiency Conducted	Number of advocacy events on Energy Efficiency carried out	Number	7	2 advocacy programs completed	1 advocacy program to completed	Advocacy programs finalized	Draft for the advocacy programs prepared	Advocacy program initiated
		Standards & Labelling program for Energy Efficient Appliances Developed	Developed Standards & Labeling program for Energy Efficient Appliances	Status of Work	6	First Draft report submitted to the Department	Framework of the report on Standards and Labeling Program Developed	Study of the harmonization of the standards of the neighboring countries, India and Thailand	Carry out surveys on the EE appliances (15 numbers) across the country	Recruitment of the Consultants
To enable effective and efficient ICT Service delivery	2	Enhance basic ICT skills of non ICT staff members.	Percentage of non ICT staff trained.	Percent	1	50	45	40	35	30
		Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	1	100	-	-	-	Less than 100

Implement National Integrity and Anti-Corruption Strategy (NIACS)	8	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	2	Above 90	80-89	70-79	60-69	59 & below
		All eligible officials declare asset on time.	Percentage of employees who have declared asset on time	Percent	6	91-100	81-90	71-80	61-70	60 and below
To ensure full utilization of Budget	5	Ensure annual budget utilization	Percentage of annual budget utilization	Percent	5	100	-	-	-	Less than 100

Section 3: Trend values of success indicators

Objective	Action	Success Indicator1	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Target Values [FY 2015-16]	Projected Values [FY 2016-17]	Projected Values [FY 2017-18]
Alternate/renewable energy promoted through applied research and development initiatives	Advocacy programs/events on Energy Efficiency Conducted	Number of advocacy events on Energy Efficiency carried out	Number	1	1	1	3	5
	Research activities and production of reports	Number of research activities conducted and reports generated	Number	0	0	0	2	5
	Standards & Labelling program for Energy Efficient Appliances Developed	Developed Standards & Labeling program for Energy Efficient Appliances	Status of Work	NA	NA	NA	NA	First Draft report submitted to the Department
Implement National Integrity and Anti-Corruption Strategy (NIACS)	All eligible officials declare asset on time.	Percentage of employees who have declared asset on time	Percent	100	100	100	100	100

Implement National Integrity and Anti-Corruption Strategy (NIACS)	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	NA	NA	NA	NA	NA
To diversify and promote alternate renewable energy	Carry out desktop studies for the small hydropower projects identified in the REMP	Number of Desktop studies for small hydropower projects in different Dzongkhags	Number	NA	NA	NA	NA	8 Dzongkhags
	Develop EE Roadmap to implement the EE&C Policy	Timeline by which the road map is developed	Date	-	-	-	-	EE Road Map developed
	Operation and Maintenance of Solar Home Lighting Systems	Number of existing Solar Home Systems Maintained	Number	NA	NA	NA	NA	1000

To diversify and promote alternate renewable energy	Prepare subsidy scheme for the solar thermal system	Status of work on subsidy scheme for the solar thermal system	Status of Work	-	-	-	-	Final Report on piloting of subsidy scheme for the solar thermal system submitted to the Ministry
	Refurbishment of existing solar thermal systems	Number of systems refurbished	Number	-	-	-	-	5
	Review of AREP 2013 and finalization of REDTF	Status of AREP reviewed and REDTF finalized	Status of Work	-	-	-	-	Final policy and REDTF submitted to the Ministry
	Scaling up of biogas plants	Number of new bio gas plants constructed	Number	900	1122	2300	2800	3400
	Supply and installation of 2 solar met masts	Status of solar met masts installed	Status of Work	-	-	-	-	System installed and commissioned
	Supply and installation of 2 wind masts	Status of wind masts installed	Status of Work	-	-	-	-	System installed and commissioned

To enable effective and efficient ICT Service delivery	Enhance basic ICT skills of non ICT staff members.	Percentage of non ICT staff trained.	Percent	NA	NA	NA	NA	100
	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	NA	NA	NA	NA	100
To ensure full utilization of Budget	Ensure annual budget utilization	Percentage of annual budget utilization	Percent	NA	NA	NA	NA	100
To improve access to clean and affordable energy	On grid electrification of off-grid households	Status of progress of on-grid electrification of off-grid households	Status of Work	Nil	Nil	Survey of households for conversion from off-grid to on-grid electrification completed	Preparation and Submission of IEEs and EIAs for obtaining Environmental Clearance from the NEC	Tender for procurement of materials floated
	Soe and Lingzhi Gewogs Electrified	189 household under Soe and Lingzhi Gewogs electrified	Percent	Nil	Nil	Survey of HH for conversion	Contract signed and on-grid electrification initiated	On-grid electrification completed

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Status of AREP reviewed and REDTF finalized	Final policy and REDTF finalized and submitted to the Ministry	Actual Progress	Biannually	DRE, MoEA
Timeline by which the road map is developed	Develop EE Roadmap to implement the EE&C Policy	Actual Progress	Annually	DRE, MoEA
Status of wind masts installed	Supply and installation of 2 wind masts completed	Actual Progress	Annually	DRE, MoEA
Status of solar met masts installed	Supply and installation of 2 solar met masts completed	Actual progress	Annually	DRE, MoEA
Number of systems refurbished	5 numbers of Refurbishment of existing solar thermal systems completed	Actual progress	Annually	DRE, MoEA
Status of work on subsidy scheme for the solar thermal system	Prepare subsidy scheme for the solar thermal system and submitted to the Ministry	Actual progress	Annually	DRE, MoEA
Number of existing Solar Home Systems Maintained	O&M of solar beneficiaries across the country	Actual Progress	Biannually	DRE
Number of new bio gas plants constructed	Construct and install new biogas plants across the country except for three Dzongkhags (Thimphu, Trongsa & Zhemgang)	Actual Progress	Quarterly	DRE, DoL, MoAF
Number of Desktop studies for small hydropower projects in different Dzongkhags	Conduct Desktop studies for Small Hydro Power Projects identified in the Renewable Energy Master Plan (REMP) carried out for 8 Dzongkhags.	Actual Progress	Biannually	DRE
Number of research activities conducted and reports generated	To conduct 2 nos. of research activities and generate 2 number of reports	Actual Progress	Biannually	DRE
Number of advocacy events on Energy Efficiency carried out	Conduct 2 advocacy programs	Actual Progress	Quarterly	DRE

Developed Standards & Labeling program for Energy Efficient Appliances	Standards & Labeling program for Energy Efficient Appliances Developed and submit the first draft report to the Department	Actual Progress	Annually	DRE
189 household under Soe and Lingzhi Gewogs electrified	Complete the Electrification of 189 households in Soe & Lingzi	Actual Progress	Quarterly	DRE, BPC
Status of progress of on-grid electrification of off-grid households	Tender for procurement of materials floated for the conversion of off-grid into grid	Actual Progress	Quarterly	DRE, BPC
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	Admin Data

Percentage of employees who have declared asset on time	This indicator will be measured based on the proportion of employees who have declared asset on or before the deadline provided by ACC. For the purpose of evaluation all employees who have declared asset later than deadline shall be considered as non-declarant.	Acc system and record with Administration section, MoEA	Annually	ACC System
Percentage of annual budget utilization	This indicator measures the amount of variation between revised budget and expenditure of an agency for a fiscal year	Through analysis of annual budget and expenditure	Annually	Accounts Section
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 turn around time of providing basic troubleshooting services. The training will be provided by ICT Division	Admin records on trainings conducted	Biannually	ICT division
Percentage compliance to e-GIF standards	This success indicator measures and ensures that Departments comply to e-GIF standards in all ICT related activities.	records of e-GOV review meetings	Biannually	MoIC

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)
SECRETARIAT	189 household under Soe and Lingzhi Gewogs electrified	BPC, DCSD, RE section	For necessary implementation of the work	Progress Status Reports	target may not be fulfilled
SECRETARIAT	Status of progress of on-grid electrification of off-grid households	DCSD, RE section, BPC	For necessary implementation of the work	Progress Status Reports	target may not be fulfilled
SECRETARIAT	Number of existing Solar Home Systems Maintained	BPC, DCSD	For necessary implementation of the work	Progress Status Reports	target may not be fulfilled
SECRETARIAT	Number of new bio gas plants constructed	DoL, MoFA	For necessary implementation of the work	Progress Status Reports	target may not be fulfilled
SECRETARIAT	Status of AREP reviewed and REDTF finalized	PPCC, MoEA	For necessary discussion and inputs for the work	Approval of the policy and guidelines for further submission to the Ministry	Target may not be fulfilled

Whereas,

I, the Director, Department Of Renewable Energy, commit to the Secretary and the Minister, Ministry Of Economic Affairs to deliver the results described in this Annual Performance Agreement.

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

SIGNED:



Secretary



Date



Mewang Gyeltshen
Director



Date

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