



PERFORMANCE AGREEMENT

BETWEEN

Secretary and
Director, Directorate Services
Offtg. Chief, Policy and Planning Division
Offtg. Chief, Internal Audit Unit

(July 1, 2017 – June 30, 2018)

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Preamble

The Performance Agreement is entered into between the Secretary and , .

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the consistent with the 11th Five Year Plan of the Ministry, and Government's other priorities;
- b) To provide an objective and fair basis for evaluating the overall performance of the at the end of the financial year

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

THEREFORE, the parties hereto agree as follows:

Section 1: Vision, Mission and Objectives

Vision

Guided by the philosophy of GNH, to become a premier agency promoting growth of a vibrant and sustainable Cottage and Small Industry contributing to the overall socio-economic development of the country.

Mission

To create an enabling environment to facilitate and support sustainable growth and development of Cottage and Small Industries (CSIs) in the country for the equitable income distribution, employment generation and balanced regional development.

Objectives

- 1) To improve internal control system and ensure efficient utilization of public resources
- 2) To implement 11 FYP
- 3) To drive performance

- 4) To facilitate service delivery
- 5) To enable effective and efficient ICT Service delivery

- 6) Implement National Integrity and Anti-Corruption Strategy (NIACS)

- 7) 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 improve internal control system and ensure efficient utilization of public resources | 5 | Annual Internal Audit Plan based on risk assessment of agencies under MoEA formulated | Status of annual Internal Audit Plan based on risk assessment formulated | Status of Work | 1 | Plan developed | Not developed | Not developed | Not developed | Not developed |
| | | Audit in accordance with the Plan conducted | Percentage of work plan executed | Percent | 1 | 100 | 70 | 60 | 50 | 40 |
| | | Follow-up on Internal audit reports and recommendations conducted | Percentage of follow-up report received on audit report | Percent | 2 | 100 | 90 | 80 | 70 | 60 |
| | | Consulting and advisory services without assuming management responsibility provided | Percentage of instructions and requests attended to | Percent | 1 | 100 | 90 | 80 | 70 | 60 |
| To implement 11 FYP | 4 | 11th Plan implementation | Number of monitoring conducted | Number | 1 | 5 | 4 | 3 | 2 | 1 |
| | | | Number of report submitted to Parliament through state of nation report | Number | 1 | 1 | 0 | 0 | 0 | 0 |
| | | 12 Five Year Plan formulation | Timeline by which 12 FYP formulated which include AKRA, Programme and activity formulation. | Date | 2 | Two weeks before GNHC deadline | One week before GNHC deadline | On GNHC deadline | One week after GNHC deadline | Two weeks after GNHC deadline |
| To drive performance | 5 | Review and formulate annual performance agreement | Timeline by which the draft Ministerial APA for 2018-2019 is uploaded in the system | Date | 1 | 12/10/2017 | 12/20/2017 | 01/10/2017 | 01/20/2018 | 01/31/2018 |
| | | | Timeline by which mid year review of the Departmental APA 2017-2018 is completed | Date | 1 | 01/15/2018 | 01/22/2018 | 01/29/2018 | 02/05/2018 | 02/12/2018 |

| | | | | | | | | | | |
|--------------------------------|----|---|--|------|---|-----------------------------|------------------------------|-----------------------------|------------------------------|--------------------------|
| To drive performance | 5 | Review and formulate annual performance agreement | Annual Evaluation of the Ministerial APA 2016-2017 | Date | 1 | 08/15/2017 | 08/22/2017 | 08/29/2017 | 09/05/2017 | 09/12/2017 |
| | | | Annual Evaluation of the Departmental APA 2016-2017 completed | Date | 1 | 07/17/2017 | 07/18/2017 | 07/19/2017 | 07/20/2017 | 07/21/2017 |
| | | | Timeline by which Mid year review of Ministerial APA 17-18 is completed | Date | 1 | First week of January, 2018 | Second week of January, 2018 | Third week of January, 2018 | Fourth week of January, 2018 | Later than January, 2018 |
| To facilitate service delivery | 71 | To deliver quality HR services on time | Number of days within which all actions requiring the services of the Dzongkha unit are delivered within reasonable timeline set for completion of the action. | Days | 1 | 1-2 days | 3-4 days | 5-6 days | 7-8 days | beyond 8 days |
| | | | Number of days within which all processing of VISA applications with Department of Immigration after receipt of documents from all the Departments duly verified and recommended. | Days | 3 | 1 | 2 | 3 | 4 | Beyond 5 days |
| | | | Number of days within which all actions for HR Development(trainings & travels etc..) are processed as per BCSR and intimated on time after necessary approvals and documents are received. | Days | 1 | 1-2 days | 3-4 days | 5-6 days | 7-8 days | beyond 8 days |

| | | | | | | | | | | |
|--------------------------------|----|--|---|---------|---|----------------------------------|-------------------------------|-------------------------------|-------------------------------|---------------------------------|
| To facilitate service delivery | 71 | To deliver quality HR services on time | Number of days within which all actions for HR Management(recruitment, appointment, promotions, transfers etc..) are processed as per BCSR and intimated on time after necessary approvals and documents are received. | Days | 1 | 1-2 days | 3-4 days | 5-6 days | 7-8 days | beyond 8 days |
| | | To deliver quality Administrative services on time | Ensure timely procurement & delivery of air tickets for the employees of MOEA after receiving the instructions | Days | 2 | 7 days or more before the travel | 5 to 6 days before the travel | 3 to 4 days before the travel | 1 to 2 days before the travel | Couldn't arrange the air ticket |
| | | | Maintained the office buildings and fittings of Hon'ble Tengye Lyonpo, Hon'ble Secretary & Directorate Services buildings in the best form | Percent | 1 | 100% | >=95% | >=90% | >=85% | < 85% |
| | | | Maintained the boundary fencing, roads, electric & internet connectivity and all other facilities in the Ministry campus in the best form. | Percent | 1 | 100% | >=95% | >=90% | >=85% | < 85% |
| | | | Maintained the plantations in the Ministry campus in the best form. | Percent | 1 | 100% | >=95% | >=90% | >=85% | < 85% |
| | | | Arrangements of logistic/chadi services | Days | 1 | 3 days before the deadline | 2 days before the Dateline | 1 day before the Dateline | On the Dateline | Chadri not finished |

| | | | | | | | | | | |
|--------------------------------|---|--|---|---------|-----|-----|----|----|----|----|
| To facilitate service delivery | 71 | Meetings/reviews facilitation | Percentage of PPCC Meetings for the Ministry held, minutes and follow ups completed | Percent | 2 | 100 | 90 | 80 | 70 | 60 |
| | | | Percentage of follow up and implement directives of Cabinet and resolutions from the Parliament | Percent | 2 | 100 | 90 | 80 | 70 | 60 |
| | | | Represent on multi sectoral taskforce and committees such as LDC taskforce, employment task force, Climate change INDC committee, macroeconomic modeling, GNH Screening committee, Doing Business Task Force, Better Business working group, EDP implementation and monitoring committee, project approval committee, Natural Resource Pricing Committee, among others. | Percent | 1 | 100 | 90 | 80 | 70 | 60 |
| | Legal services to technical Departments/Divisions/Sections provided | Percentage completion of all Regulatory Forward Plan as and when submitted by the Department | Percent | 2 | 100 | 90 | 80 | 70 | 60 | |

| | | | | | | | | | | |
|--------------------------------|----|---|---|----------------|---|---------------------------|-----------------------|-----------------------|---------------|---------------|
| To facilitate service delivery | 71 | To deliver quality ICT services on time | Rank of the Ministry's web site as rated by MoIC | Status of Work | 2 | Top 20 | Top 21-30 | Top 31-40 | Top 41-50 | < Top 50 |
| | | | Percentage of Ministry's Enterprise Architecture developed | Percent | 1 | 100 | >=90 | >=80 | >=70 | <70 |
| | | | Acceptable downtime of office LAN & connectivity per incidence | Minutes | 1 | 15 | 30 | 60 | 90 | 120 |
| | | | Acceptable downtime of application systems per incidence | Minutes | 1 | 15 | 30 | 60 | 90 | 120 |
| | | | Number of training provided on ICT Technologies and applications | Number | 1 | 4 | 3 | 2 | 1 | - |
| | | | Number of user training/ refresher courses conducted on G2B services | Number | 1 | 6 | 4 | 2 | 1 | 0 |
| | | | Status of Online Dispatch System development | Percent | 2 | Developed and implemented | Developed and testing | development completed | SRS Completed | Not initiated |
| | | | Percentage issues resolved related to data issues of online G2B services of the Ministry | Percent | 3 | 80 | 75-79 | 70-74 | 66-69 | <65 |
| | | | Number of Departments/Agencies within the Ministry where Leave and Attendance System (LAS) is implemented | Number | 2 | 9 | 5 | 3 | 1 | 0 |

| | | | | | | | | | | |
|--------------------------------|----|---|---|---------|---|-------------|-----------------------|-----------------------|-----------------------|-----------------------------------|
| To facilitate service delivery | 71 | To deliver quality ICT services on time | Percentage of t online Grievance Redressal System developed and implemented | Percent | 1 | 100 | >=90 | >=85 | >=80 | <80 |
| | | Implementation of the E-Commerce ecosystem component under the E4T Project under EIF | Percentage of the annual workplan completed (Project to begin from 2017) | Percent | 2 | 100 | 90 | 80 | 70 | 60 |
| | | Implementation of the relevant activities under the EU Support for Trade Related Assistance Program | Percentage of the annual work plan completed. (Project to begin only from 2018) | Percent | 2 | 100 | 90 | 80 | 70 | 60 |
| | | Management of the Better Business Council Secretariat | Number of working groups/council/summit meetings held | Number | 2 | 4 | 3 | 2 | 1 | 0 |
| | | | Number of Policy papers drafted | Number | 2 | 6 | 4 | 3 | 2 | 1 |
| | | Policies/Rules & Regulations formulated/coordinated | Percentage completion of all Policy concept notes, protocol reports and policy screening as and when submitted by the Departments | Percent | 2 | 100 | 90 | 80 | 70 | 60 |
| | | Media services to Departments/Divisions provided | Percentage of Ministry's events uploaded in the Ministry's website and social media (Facebook) page as and when events held | Percent | 1 | 100 | 90 | 80 | 70 | 60 |
| | | To deliver quality Financial services on time | Compiled, checked & submitted precise Annual Budget to DNB | Days | 1 | On deadline | 4 days after deadline | 5 days after deadline | 7 days after deadline | After two weeks from the deadline |

| | | | | | | | | | | |
|--------------------------------|----|---|---|------|---|------------------------|---------------------------|---------------------------|------------------------|-----------------------------------|
| To facilitate service delivery | 71 | To deliver quality Financial services on time | Comprehensive Mid-Term budget review done & report submitted to DNB | Days | 1 | On deadline | 4 days after deadline | 5 days after deadline | 7 days after deadline | After two weeks from the deadline |
| | | | Budget Adjustments done & concerned agency intimated | Days | 1 | within 2 days | within 3 days | within 4 days | within 5 days | after 5 days |
| | | | All payments are disbursed on time from the day Finance Division receives the bills in complete form. | Days | 2 | 1-3 days | 4-5 days | 6 days | 7 days | after 7 days |
| | | | Monthly salaries credited into individual accounts | Days | 1 | 25th of the Month | 26th to 27th of the Month | 28th to 29th of the Month | 30th of the Month | After 30th of the Month |
| | | | Pay Slips forwarded to the individual employees | Days | 1 | 1st of following Month | 2nd of following month | 3rd of following month | 4th of following month | After 5th of following month |
| | | | Timeline by which Audit replies are compiled & submitted to RAA | Days | 2 | on deadline | 1 day after deadline | 2 days after deadline | 3 days after deadline | after 4 days of deadline |

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|--------------------------------|-------------------|--|---|------|------|------------------|-------------------|-------------------|-------------------|-----------------|
| To facilitate service delivery | 71 | To deliver quality Procurement services on time | Finalized & distributed the Annual Framework contract to all the Departments | Days | 2 | Before 15th June | 16th to 20th June | 21st to 25th June | 26th to 30th June | After 30th June |
| | | | Fulfilled procurement procedures for capital, goods & consultancy works which are not covered by the Annual Framework & intimated the concerned agency contract | Days | 2 | within 60 days | within 70 days | within 80 days | within 90 days | after 90 days |
| | | | Submission of verified bills with all necessary documents to Finance Division | Days | 2 | Same Day | 1 Day | 2 to 3 Days | 4 to 5 Days | After 5 Days |
| | | | Issuance of goods covered by Annual Framework Contract upon receiving approved requisition (Specify the goods that cannot be issued within the target set) | Days | 2 | 4 days | 5 days | 6 days | 7 days | after 7 days |
| | | | Maintain & update regularly the inventories of all the properties of the Ministry. | Days | 3 | 100% | >=98% | >=96% | >=94% | < 94% |
| | Reduce corruption | To ensure that all agencies opened & recorded any gifts received in the Gift Register (To be implemented by Administration Services) | Percent | 2 | 100 | >=95% | >=90% | >=85% | < 85% | |
| | | To ensure that all relevant employees declared their assets as per dateline provided (To be implemented by Administration Services) | Percent | 3 | 100% | >=95% | >=90% | >=85% | < 85% | |

| | | | | | | | | | | |
|---|---|---|---|---------|---|----------|-------|-------|-------|---------------|
| 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 | 89-80 | 79-70 | 69-60 | 59 and 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 |
| 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] |
|---|---|---|---------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|
| 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 |
| | 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 | - | - | - | - | Above 90 |
| To drive performance | Review and formulate annual performance agreement | Annual Evaluation of the Departmental APA 2016-2017 completed | Date | Not done | Not done | Not done | August | July |
| | | Annual Evaluation of the Ministerial APA 2016-2017 | Date | August | August | August | August | August |

| | | | | | | | | |
|--|--|---|---------|---------|------------|------------|----------------|---------------|
| To drive performance | Review and formulate annual performance agreement | Timeline by which Mid year review of Ministerial APA 17-18 is completed | Date | 0 | 0 | December | November, 2016 | January, 2018 |
| | | Timeline by which mid year review of the Departmental APA 2017-2018 is completed | Date | January | January | January | January | January |
| | | Timeline by which the draft Ministerial APA for 2018-2019 is uploaded in the system | Date | 0 | 12/10/2017 | 12/10/2017 | 12/10/2017 | 12/10/2017 |
| To enable effective and efficient ICT Service delivery | Enhance basic ICT skills of non ICT staff members. | Percentage of non ICT staff trained. | Percent | - | - | - | - | 50 |
| | Ensure compliance to e-GIF standards | Percentage compliance to e-GIF standards | Percent | - | - | - | - | 100 |
| To ensure full utilization of Budget | Ensure annual budget utilization | Percentage of annual budget utilization | Percent | - | - | - | - | 100 |
| To facilitate service delivery | To deliver quality Financial services on time | All payments are disbursed on time from the day Finance Division receives the bills in complete form. | Days | - | - | - | - | 1-3 days |
| | | Budget Adjustments done & concerned agency intimated | Days | - | - | - | - | Within 2 days |

| | | | | | | | | |
|--------------------------------|---|--|------|---|---|---|---|------------------------|
| To facilitate service delivery | To deliver quality Financial services on time | Compiled, checked & submitted precise Annual Budget to DNB | Days | - | - | - | - | on deadline |
| | | Comprehensive Mid-Term budget review done & report submitted to DNB | Days | - | - | - | - | On deadline |
| | | Monthly salaries credited into individual accounts | Days | - | - | - | - | 25th of the Month |
| | | Pay Slips forwarded to the individual employees | Days | - | - | - | - | 1st of following Month |
| | | Timeline by which Audit replies are compiled & submitted to RAA | Days | - | - | - | - | on deadline |
| | To deliver quality Procurement services on time | Finalized & distributed the Annual Framework contract to all the Departments | Days | - | - | - | - | Before 15th June |

| | | | | | | | | |
|--------------------------------|--|---|---------|----|----|----|----|----------------|
| To facilitate service delivery | To deliver quality Procurement services on time | Fulfilled procurement procedures for capital, goods & consultancy works which are not covered by the Annual Framework & intimated the concerned agency contract | Days | - | - | - | - | within 60 days |
| | | Issuance of goods covered by Annual Framework Contract upon receiving approved requisition (Specify the goods that cannot be issued within the target set) | Days | - | - | - | - | 4 days |
| | | Maintain & update regularly the inventories of all the properties of the Ministry. | Days | - | - | - | - | 100% |
| | | Submission of verified bills with all necessary documents to Finance Division | Days | - | - | - | - | Same day |
| | Implementation of the E-Commerce ecosystem component under the E4T Project under EIF | Percentage of the annual workplan completed (Project to begin from 2017) | Percent | NA | NA | NA | Na | 100 |

| | | | | | | | | |
|--------------------------------|---|---|---------|-----|-----|-----|-----|-----|
| To facilitate service delivery | Implementation of the relevant activities under the EU Support for Trade Related Assistance Program | Percentage of the annual work plan completed. (Project to begin only from 2018) | Percent | NA | NA | NA | Na | 100 |
| | Legal services to technical Departments/Divisions/Sections provided | Percentage completion of all Regulatory Forward Plan as and when submitted by the Department | Percent | 100 | 100 | 100 | 100 | 100 |
| | Management of the Better Business Council Secretariat | Number of Policy papers drafted | Number | Na | NA | NA | Na | 6 |
| | | Number of working groups/council/summit meetings held | Number | 0 | 0 | 0 | 0 | 4 |
| | Media services to Departments/Divisions provided | Percentage of Ministry's events uploaded in the Ministry's website and social media (Facebook) page as and when events held | Percent | NA | NA | NA | NA | 100 |
| | Meetings/reviews facilitation | Percentage of follow up and implement directives of Cabinet and resolutions from the Parliament | Percent | 100 | 100 | 100 | 100 | 100 |
| | | Percentage of PPCC Meetings for the Ministry held, minutes and follow ups completed | Percent | 100 | 100 | 100 | 100 | 100 |

| | | | | | | | | |
|--------------------------------|---|---|---------|-----|-----|-----|-----|------|
| To facilitate service delivery | Meetings/reviews facilitation | Represent on multi sectoral taskforce and committees such as LDC taskforce, employment task force, Climate change INDC committee, macroeconomic modeling, GNH Screening committee, Doing Business Task Force, Better Business working group, EDP implementation and monitoring committee, project approval committee, Natural Resource Pricing Committee, among others. | Percent | 100 | 100 | 100 | 100 | 100 |
| | Policies/Rules & Regulations formulated/coordinated | Percentage completion of all Policy concept notes, protocol reports and policy screening as and when submitted by the Departments | Percent | NA | NA | NA | NA | 100 |
| | Reduce corruption | To ensure that all agencies opened & recorded any gifts received in the Gift Register (To be implemented by Administration Services) | Percent | - | - | - | - | 100% |

| | | | | | | | | |
|--------------------------------|--|---|---------|----|----|----|----|----------|
| To facilitate service delivery | Reduce corruption | To ensure that all relevant employees declared their assets as per dateline provided (To be implemented by Administration Services) | Percent | - | - | - | - | 100% |
| | To deliver quality HR services on time | Number of days within which all actions for HR Development(trainings & travels etc..) are processed as per BCSR and intimated on time after necessary approvals and documents are received. | Days | NA | NA | NA | NA | 1-2 days |
| | | Number of days within which all actions for HR Management(recruitment, appointment, promotions, transfers etc..) are processed as per BCSR and intimated on time after necessary approvals and documents are received. | Days | NA | NA | NA | NA | 1-2 days |

| | | | | | | | | |
|--------------------------------|--|---|------|----|----|----|--------|----------------------------------|
| To facilitate service delivery | To deliver quality HR services on time | Number of days within which all actions requiring the services of the Dzongkha unit are delivered within reasonable timeline set for completion of the action. | Days | NA | NA | NA | NA | 1-2 days |
| | | Number of days within which all processing of VISA applications with Department of Immigration after receipt of documents from all the Departments duly verified and recommended. | Days | NA | NA | NA | 3 days | 1 day |
| | To deliver quality Administrative services on time | Arrangements of logistic/chadi services | Days | - | - | - | - | 3 days before the deadline |
| | | Ensure timely procurement & delivery of air tickets for the employees of MOEA after receiving the instructions | Days | - | - | - | - | 7 days or more before the travel |

| | | | | | | | | |
|--------------------------------|--|--|---------|---|---|---|---|------|
| To facilitate service delivery | To deliver quality Administrative services on time | Maintained the boundary fencing, roads, electric & internet connectivity and all other facilities in the Ministry campus in the best form. | Percent | - | - | - | - | 100% |
| | | Maintained the office buildings and fittings of Hon'ble Tengye Lyonpo, Hon'ble Secretary & Directorate Services buildings in the best form | Percent | - | - | - | - | 100 |
| | | Maintained the plantations in the Ministry campus in the best form. | Percent | - | - | - | - | 100 |
| | To deliver quality ICT services on time | Acceptable downtime of application systems per incidence | Minutes | - | - | - | - | 15 |
| | | Acceptable downtime of office LAN & connectivity per incidence | Minutes | - | - | - | - | 80% |

| | | | | | | | | |
|--------------------------------|---|---|----------------|-------------------|---|---|---|---|
| To facilitate service delivery | To deliver quality ICT services on time | Number of Departments/Agencies within the Ministry where Leave and Attendance System (LAS) is implemented | Number | - | - | - | - | Developed and Implemented in all Departments/Agencies |
| | | Number of training provided on ICT Technologies and applications | Number | - | - | - | - | 4 |
| | | Number of user training/ refresher courses conducted on G2B services | Number | - | - | - | - | 6 |
| | | Percentage issues resolved related to data issues of online G2B services of the Ministry | Percent | - | - | - | - | 80 |
| | | Percentage of Ministry's Enterprise Architecture developed | Percent | - | - | - | - | EA developed |
| | | Percentage of t online Grievance Redressal System developed and implemented | Percent | - | - | - | - | Developed and Implemented |
| | | Rank of the Ministry's web site as rated by MoIC | Status of Work | Website developed | - | - | - | Top 71 |

| | | | | | | | | |
|---|---|---|----------------|-----|-----|-----|--------------------------------------|------------------------------------|
| To facilitate service delivery | To deliver quality ICT services on time | Status of Online Dispatch System development | Percent | - | - | - | - | Developed and Implemented |
| To implement 11 FYP | 11th Plan implementation | Number of monitoring conducted | Number | 5 | 5 | 5 | 5 | 5 |
| | | Number of report submitted to Parliament through state of nation report | Number | 1 | 2 | 3 | 4 | 5 |
| | 12 Five Year Plan formulation | Timeline by which 12 FYP formulated which include AKRA, Programme and activity formulation. | Date | 0 | 0 | 0 | AKRA finalized and submitted to GNHC | Formulate Programme and Activities |
| To improve internal control system and ensure efficient utilization of public resources | Annual Internal Audit Plan based on risk assessment of agencies under MoEA formulated | Status of annual Internal Audit Plan based on risk assessment formulated | Status of Work | 0 | 0 | 0 | Plan developed | Plan developed |
| | Audit in accordance with the Plan conducted | Percentage of work plan executed | Percent | 100 | 100 | 100 | 100 | 100 |
| | Consulting and advisory services without assuming management responsibility provided | Percentage of instructions and requests attended to | Percent | 100 | 100 | 100 | 100 | 100 |
| | Follow-up on Internal audit reports and recommendations conducted | Percentage of follow-up report received on audit report | Percent | 100 | 100 | 100 | 100 | 100 |

Section 4: Definition of Success Indicators

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|--|--|-----------------------------|---------------------------|-------------|
| Percentage of the annual workplan completed (Project to begin from 2017) | To implement all activities enlisted in the workplan. | Office record | Biannually | PPD |
| Percentage of the annual work plan completed. (Project to begin only from 2018) | Percentage of the annual work plan completed. (Project to begin only from 2018) | Office record | Annually | PPD |
| Number of working groups/council/summit meetings held | Number of working groups/council/summit meetings held | Office Documents | Annually | PPD, MoEA |
| Number of Policy papers drafted | Number of Policy papers drafted on various DB reform measures. | Office record | Annually | PPD |
| Percentage completion of all Policy concept notes, protocol reports and policy screening as and when submitted by the Departments | Complete all Policy concept notes, protocol reports and policy screening as and when submitted by the Departments | Office record | Biannually | PPD, MoEA |
| Percentage of Ministry's events uploaded in the Ministry's website and social media (Facebook) page as and when events held | Media focal officer will cover all major events of the Ministry/Departments and will upload in the Ministry's website and social media (Facebook) page as and when events held. However, the Departments will have to inform PPD in advance. | Office record. | Annually | PPD |
| Number of days within which all actions for HR Development(trainings & travels etc..) are processed as per BCSR and intimated on time after necessary approvals and documents are received. | All actions for HR Development(trainings & travels etc..) are processed as per BCSR and intimated on time after necessary approvals and documents are received. | Office records | Annually | HRD |

| | | | | |
|---|---|-----------------------|------------|-----------------------|
| Number of days within which all actions for HR Management(recruitment, appointment, promotions, transfers etc..) are processed as per BCSR and intimated on time after necessary approvals and documents are received. | All actions for HR Management(recruitment, appointment, promotions, transfers etc..) are processed as per BCSR and intimated on time after necessary approvals and documents are received. | Office record | Biannually | HRD |
| Number of days within which all actions requiring the services of the Dzongkha unit are delivered within reasonable timeline set for completion of the action. | All actions requiring the services of the Dzongkha unit are delivered within reasonable timeline set for completion of the action. | Office records | Biannually | |
| Number of days within which all processing of VISA applications with Department of Immigration after receipt of documents from all the Departments duly verified and recommended. | Timely processing of VISA applications with Department of Immigration after receipt of documents from all the Departments duly verified and recommended. | Office record | Biannually | HRD |
| Rank of the Ministry's web site as rated by MoIC | Top 20 ranking in the Website competition organized by MoIC | Survey record of MoIC | Annually | ICT, MoEA and/or MoIC |
| Percentage of Ministry's Enterprise Architecture developed | Development of EA for the Ministry | Office record | Annually | ICT unit, MoEA |
| Status of Online Dispatch System development | Online dispatch system will be developed and implemented in the Ministry | Office record | Annually | ICT Division |
| Percentage issues resolved related to data issues of online G2B services of the Ministry | Resolving data issues related to online G2B services of the Ministry | Office records | Biannually | ICT Division, MoEA |

| | | | | |
|---|---|----------------|------------|------------------------|
| Number of Departments/Agencies within the Ministry where Leave and Attendance System (LAS) is implemented | LAS will be developed and implemented in all Offices within the Ministry | Office record | Annually | ICT |
| Percentage of t online Grievance Redressal System developed and implemented | online complaint will be developed and implemented | Office record | Annually | ICT Division, MoEA |
| Ensure compliance to e-GIF standards | All the new systems developed within MoEA to be compliance with e-GIF standard | Office Record | Annually | ICT Division, MOEA |
| Acceptable downtime of office LAN & connectivity per incidence | ensure prompt response | Office record | Annually | ICT Division, MoEA |
| Acceptable downtime of application systems per incidence | ensure prompt response | Office record | Annually | ICT Division, MoEA |
| Number of training provided on ICT Technologies and applications | 4 training will be provided on the ICT technologies and applications to the employees of the Ministry | Office record | Annually | ICT Division, MoEA |
| Number of user training/ refresher courses conducted on G2B services | training / refresher courses to be provided on the G2B services | Office records | Annually | ICT Division, MoEA |
| Compiled, checked & submitted precise Annual Budget to DNB | Compiled, checked & submitted precise Annual Budget to DNB | Office record | Annually | Accounts Section, MoEA |
| Comprehensive Mid-Term budget review done & report submitted to DNB | Comprehensive Mid-Term budget review done & report submitted to DNB | office record | Biannually | Finance Section, MoEA |
| Budget Adjustments done & concerned agency intimated | Budget Adjustments done & concerned agency intimated | Office Record | Annually | Finance section, MoEA |

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| All payments are disbursed on time from the day Finance Division receives the bills in complete form. | All payments are disbursed on time from the day Finance Division receives the bills in complete form. | Office record | Annually | Finance Section, MoEA |
| Monthly salaries credited into individual accounts | Monthly salaries credited into individual accounts | Office Record | Annually | Finance Division, MoEA |
| Pay Slips forwarded to the individual employees | Pay Slips forwarded to the individual employees | Office Record | Annually | Finance Division, MoEA |
| Timeline by which Audit replies are compiled & submitted to RAA | Timeline by which Audit replies are compiled & submitted to RAA | Office Record | Annually | Finance Division, MoEA |
| Finalized & distributed the Annual Framework contract to all the Departments | Finalized & distributed the Annual Framework contract to all the Departments | Office Record | Annually | Procurement Section, MoEA |
| Fulfilled procurement procedures for capital, goods & consultancy works which are not covered by the Annual Framework & intimated the concerned agency contract | Fulfilled procurement procedures for capital, goods & consultancy works which are not covered by the Annual Framework & intimated the concerned agency contract | Office Record | Annually | Procurement Section, MoEA |
| Submission of verified bills with all necessary documents to Finance Division | Submission of verified bills with all necessary documents to Finance Division | Office Record | Annually | Procurement Division, MoEA |
| Issuance of goods covered by Annual Framework Contract upon receiving approved requisition (Specify the goods that cannot be issued within the target set) | Issuance of goods covered by Annual Framework Contract upon receiving approved requisition (Specify the goods that cannot be issued within the target set) | Office Record | Annually | Procurement Section, MoEA |
| Maintain & update regularly the inventories of all the properties of the Ministry. | Maintain & update regularly the inventories of all the properties of the Ministry. | Office record, | Annually | Procurement Division, MoEA |

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| Maintained the office buildings and fittings of Hon'ble Tengye Lyonpo, Hon'ble Secretary & Directorate Services buildings in the best form | Maintained the office buildings and fittings of Hon'ble Tengye Lyonpo, Hon'ble Secretary & Directorate Services buildings in the best form | office record | Annually | Administration Section, MoEA |
| Maintained the boundary fencing, roads, electric & internet connectivity and all other facilities in the Ministry campus in the best form. | Maintained the boundary fencing, roads, electric & internet connectivity and all other facilities in the Ministry campus in the best form. | Office record, | Annually | Administrative Section, MoEA |
| Maintained the plantations in the Ministry campus in the best form. | Maintained the plantations in the Ministry campus in the best form. | Office Record | Annually | Admin section, MoEA |
| Arrangements of logistic/chadi services | Maintained the plantations in the Ministry campus in the best form. | Office record | Annually | Admin Section, MoEA |
| Ensure timely procurement & delivery of air tickets for the employees of MOEA after receiving the instructions | Ensure timely procurement & delivery of air tickets for the employees of MOEA after receiving the instructions | Office Record | Annually | Admin Section, MoEA |
| To ensure that all agencies opened & recorded any gifts received in the Gift Register (To be implemented by Administration Services) | To ensure that all agencies opened & recorded any gifts received in the Gift Register (To be implemented by Administration Services) | Office record | Annually | Admin section |
| To ensure that all relevant employees declared their assets as per dateline provided (To be implemented by Administration Services) | To ensure that all relevant employees declared their assets as per dateline provided (To be implemented by Administration Services), the Admin section must provide adequate reminders way in advance to all employees. | Office record | Annually | Admin Section, MoEA |
| Status of annual Internal Audit Plan based on risk assessment formulated | To develop annual internal Audit Plan based on risk assessment. | Actual Progress | Biannually | Administrative record, IAU, MoEA |

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| Percentage of work plan executed | Percentage of Internal Audits conducted accordance with the Annual Internal Audit Plan. | Actual Progress | Biannually | Administrative record, IAU, MoEA |
| Percentage of follow-up report received on audit report | Percentage of follow-up report received on internal audit reports and recommendations conducted. | Actual progress | Annually | Administrative record, IAU, MoEA |
| Percentage of instructions and requests attended to | Consulting and advisory services without assuming management responsibility provided based on the request made by the Ministry | Actual progress | Annually | Administrative record, IAU, MoEA |
| Timeline by which Mid year review of Ministerial APA 17-18 is completed | Timeline by which Mid year review of the APA 17-18 is performed | Record maintained by PPD, which are minutes, schedule and official correspondence calling for meetings. | Quarterly | Administrative records, PPD, MoEA |
| Timeline by which the draft Ministerial APA for 2018-2019 is uploaded in the system | Timeline by which the draft Ministerial APA for 2018-2019 is uploaded in the system | Record maintained by GPMS | Annually | PPD, MoEA and GPMD |
| Timeline by which mid year review of the Departmental APA 2017-2018 is completed | Timeline by which mid year review of the Departmental APA 2017-2018 is completed | Office record of PPD and the Departments | Quarterly | PPD, MoEA |
| Number of report submitted to Parliament through state of nation report | Report submitted to the Parliament for State of the Nation Report | Office record | Annually | PPD, MoEA |
| Number of monitoring conducted | Site visits to important construction projects to improve implementation | Record maintained by PPD, MoEA | Biannually | Administrative record, PPD, MOEA |

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| <p>Percentage of employees sensitized on: - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism</p> | <p>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.</p> | <ul style="list-style-type: none"> • Supporting documents from the agencies • Questionnaire based desk survey | <p>Annually</p> | <p>Admin Data</p> |
| <p>Percentage of employees who have declared asset on time</p> | <p>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.</p> | <p>Acc system and record with Administration section, MoEA</p> | <p>Annually</p> | <p>ACC system</p> |

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| 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) |
|--|--|-----------------------------------|--|---|---|
| DEPARTMENT OF COTTAGE & SMALL INDUSTRIES | Annual Evaluation of the Ministerial APA 2016-2017 | Supporting documents and evidence | Department have to provide all supporting documents for all the SI | As and when requested, the Departments have to produce supporting documents | Unsatisfactory justifications and documents that have not been produced will lead to SI being rated poorly. |
| DEPARTMENT OF ENERGY | Annual Evaluation of the Ministerial APA 2016-2017 | Supporting documents and evidence | Department have to provide all supporting documents for all the SI | As and when requested, the Departments have to produce supporting documents | Unsatisfactory justifications and documents that have not been produced will lead to SI being rated poorly. |
| DEPARTMENT OF GEOLOGY AND MINES | Annual Evaluation of the Ministerial APA 2016-2017 | Supporting documents and evidence | Department have to provide all supporting documents for all the SI | As and when requested, the Departments have to produce supporting documents | Unsatisfactory justifications and documents that have not been produced will lead to SI being rated poorly. |

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| DEPARTMENT OF HYDRO POWER AND POWER SYSTEM | Annual Evaluation of the Ministerial APA 2016-2017 | Supporting documents and evidence | Department have to provide all supporting documents for all the SI | As and when requested, the Departments have to produce supporting documents | Unsatisfactory justifications and documents that have not been produced will lead to SI being rated poorly. |
| DEPARTMENT OF HYDRO-MET SERVICES | Annual Evaluation of the Ministerial APA 2016-2017 | Supporting documents and evidence | Department have to provide all supporting documents for all the SI | As and when requested, the Departments have to produce supporting documents | Unsatisfactory justifications and documents that have not been produced will lead to SI being rated poorly. |
| DEPARTMENT OF INDUSTRY | Annual Evaluation of the Ministerial APA 2016-2017 | Supporting documents and evidence | Department have to provide all supporting documents for all the SI | As and when requested, the Departments have to produce supporting documents | Unsatisfactory justifications and documents that have not been produced will lead to SI being rated poorly. |
| DEPARTMENT OF INTELLECTUAL PROPERTY | Annual Evaluation of the Ministerial APA 2016-2017 | Supporting documents and evidence | Department have to provide all supporting documents for all the SI | As and when requested, the Departments have to produce supporting documents | Unsatisfactory justifications and documents that have not been produced will lead to SI being rated poorly. |

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| DEPARTMENT OF RENEWABLE ENERGY | Annual Evaluation of the Ministerial APA 2016-2017 | Supporting documents and evidence | Department have to provide all supporting documents for all the SI | As and when requested, the Departments have to produce supporting documents | Unsatisfactory justifications and documents that have not been produced will lead to SI being rated poorly. |
| DEPARTMENT OF TRADE | Annual Evaluation of the Ministerial APA 2016-2017 | Supporting documents and evidence | Department have to provide all supporting documents for all the SI | As and when requested, the Departments have to produce supporting documents | Unsatisfactory justifications and documents that have not been produced will lead to SI being rated poorly. |
| OFFICE OF CONSUMER PROTECTION | Annual Evaluation of the Ministerial APA 2016-2017 | Supporting documents and evidence | Department have to provide all supporting documents for all the SI | As and when requested, the Departments have to produce supporting documents | Unsatisfactory justifications and documents that have not been produced will lead to SI being rated poorly. |

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| DEPARTMENT OF COTTAGE & SMALL INDUSTRIES | Rank of the Ministry's web site as rated by MoIC | Focal officials from respective agencies to update the information into the website portal | MoEA being one of the biggest and diverse Sector Agency, it is difficult for the one webmaster or the media officer to keep track of all the events happening in and out of the country. | Each departments and divisions have one or two web focal officials for updating and publishing information into the portal. Any information pertaining to their respective agency needs to be updated. | Web content is one of the critical component for the evaluation of the website. |
| DEPARTMENT OF ENERGY | Rank of the Ministry's web site as rated by MoIC | Focal officials from respective agencies to update the information into the website portal | MoEA being one of the biggest and diverse Sector Agency, it is difficult for the one webmaster or the media officer to keep track of all the events happening in and out of the country. | Each departments and divisions have one or two web focal officials for updating and publishing information into the portal. Any information pertaining to their respective agency needs to be updated. | Web content is one of the critical component for the evaluation of the website. |
| DEPARTMENT OF GEOLOGY AND MINES | Rank of the Ministry's web site as rated by MoIC | Focal officials from respective agencies to update the information into the website portal | MoEA being one of the biggest and diverse Sector Agency, it is difficult for the one webmaster or the media officer to keep track of all the events happening in and out of the country. | Each departments and divisions have one or two web focal officials for updating and publishing information into the portal. Any information pertaining to their respective agency needs to be updated. | Web content is one of the critical component for the evaluation of the website. |

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| DEPARTMENT OF HYDRO POWER AND POWER SYSTEM | Rank of the Ministry's web site as rated by MoIC | Focal officials from respective agencies to update the information into the website portal | MoEA being one of the biggest and diverse Sector Agency, it is difficult for the one webmaster or the media officer to keep track of all the events happening in and out of the country. | Each departments and divisions have one or two web focal officials for updating and publishing information into the portal. Any information pertaining to their respective agency needs to be updated. | Web content is one of the critical component for the evaluation of the website. |
| DEPARTMENT OF HYDRO-MET SERVICES | Rank of the Ministry's web site as rated by MoIC | Focal officials from respective agencies to update the information into the website portal | MoEA being one of the biggest and diverse Sector Agency, it is difficult for the one webmaster or the media officer to keep track of all the events happening in and out of the country. | Each departments and divisions have one or two web focal officials for updating and publishing information into the portal. Any information pertaining to their respective agency needs to be updated. | Web content is one of the critical component for the evaluation of the website. |
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| DEPARTMENT OF INTELLECTUAL PROPERTY | Rank of the Ministry's web site as rated by MoIC | Focal officials from respective agencies to update the information into the website portal | MoEA being one of the biggest and diverse Sector Agency, it is difficult for the one webmaster or the media officer to keep track of all the events happening in and out of the country. | Each departments and divisions have one or two web focal officials for updating and publishing information into the portal. Any information pertaining to their respective agency needs to be updated. | Web content is one of the critical component for the evaluation of the website. |
| DEPARTMENT OF RENEWABLE ENERGY | Rank of the Ministry's web site as rated by MoIC | Focal officials from respective agencies to update the information into the website portal | MoEA being one of the biggest and diverse Sector Agency, it is difficult for the one webmaster or the media officer to keep track of all the events happening in and out of the country. | Each departments and divisions have one or two web focal officials for updating and publishing information into the portal. Any information pertaining to their respective agency needs to be updated. | Web content is one of the critical component for the evaluation of the website. |
| DEPARTMENT OF TRADE | Rank of the Ministry's web site as rated by MoIC | Focal officials from respective agencies to update the information into the website portal | MoEA being one of the biggest and diverse Sector Agency, it is difficult for the one webmaster or the media officer to keep track of all the events happening in and out of the country. | Each departments and divisions have one or two web focal officials for updating and publishing information into the portal. Any information pertaining to their respective agency needs to be updated. | Web content is one of the critical component for the evaluation of the website. |

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| OFFICE OF CONSUMER PROTECTION | Rank of the Ministry's web site as rated by MoIC | Focal officials from respective agencies to update the information into the website portal | MoEA being one of the biggest and diverse Sector Agency, it is difficult for the one webmaster or the media officer to keep track of all the events happening in and out of the country. | Each departments and divisions have one or two web focal officials for updating and publishing information into the portal. Any information pertaining to their respective agency needs to be updated. | Web content is one of the critical component for the evaluation of the website. |
| DEPARTMENT OF TRADE | Percentage of Ministry's Enterprise Architecture developed | Budget and commitment from NIU | There is need for the budget for the development of EA. At the same time, there is need for the commitment from the sectors input during the development processes | MoEA is a multi-sectoral agency. Development of EA requires domain experts' contribution. As EA is new for Bhutan, there is need for the recruitment of EA experts. | Complete failure |
| DEPARTMENT OF COTTAGE & SMALL INDUSTRIES | Percentage issues resolved related to data issues of online G2B services of the Ministry | Proper Coordination | Departments along with RTIOs should work together for resolving the data discrepancies | Departments along with RTIOs should work together for resolving the data discrepancies | may not be able to resolve data issues |
| DEPARTMENT OF ENERGY | Percentage issues resolved related to data issues of online G2B services of the Ministry | Proper Coordination | Departments along with RTIOs should work together for resolving the data discrepancies | Departments along with RTIOs should work together for resolving the data discrepancies | may not be able to resolve data issues |

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|--|--|---------------------|--|--|--|
| DEPARTMENT OF GEOLOGY AND MINES | Percentage issues resolved related to data issues of online G2B services of the Ministry | Proper Coordination | Departments along with RTIOs should work together for resolving the data discrepancies | Departments along with RTIOs should work together for resolving the data discrepancies | may not be able to resolve data issues |
| DEPARTMENT OF HYDRO POWER AND POWER SYSTEM | Percentage issues resolved related to data issues of online G2B services of the Ministry | Proper Coordination | Departments along with RTIOs should work together for resolving the data discrepancies | Departments along with RTIOs should work together for resolving the data discrepancies | may not be able to resolve data issues |
| DEPARTMENT OF HYDRO-MET SERVICES | Percentage issues resolved related to data issues of online G2B services of the Ministry | Proper Coordination | Departments along with RTIOs should work together for resolving the data discrepancies | Departments along with RTIOs should work together for resolving the data discrepancies | may not be able to resolve data issues |
| DEPARTMENT OF INDUSTRY | Percentage issues resolved related to data issues of online G2B services of the Ministry | Proper Coordination | Departments along with RTIOs should work together for resolving the data discrepancies | Departments along with RTIOs should work together for resolving the data discrepancies | may not be able to resolve data issues |
| DEPARTMENT OF INTELLECTUAL PROPERTY | Percentage issues resolved related to data issues of online G2B services of the Ministry | Proper Coordination | Departments along with RTIOs should work together for resolving the data discrepancies | Departments along with RTIOs should work together for resolving the data discrepancies | may not be able to resolve data issues |
| DEPARTMENT OF RENEWABLE ENERGY | Percentage issues resolved related to data issues of online G2B services of the Ministry | Proper Coordination | Departments along with RTIOs should work together for resolving the data discrepancies | Departments along with RTIOs should work together for resolving the data discrepancies | may not be able to resolve data issues |

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| OFFICE OF CONSUMER PROTECTION | Percentage issues resolved related to data issues of online G2B services of the Ministry | Proper Coordination | Departments along with RTIOs should work together for resolving the data discrepancies | Departments along with RTIOs should work together for resolving the data discrepancies | may not be able to resolve data issues |
| DEPARTMENT OF COTTAGE & SMALL INDUSTRIES | Number of Departments/Agencies within the Ministry where Leave and Attendance System (LAS) is implemented | Support and co-operation | Successful implementation will be greatly dependent on the willingness and co-operation provided by the respective offices within Ministry | Support and cooperation | May not be able to roll out in the offices that doesnt support and co-operate |
| DEPARTMENT OF ENERGY | Number of Departments/Agencies within the Ministry where Leave and Attendance System (LAS) is implemented | Support and co-operation | Successful implementation will be greatly dependent on the willingness and co-operation provided by the respective offices within Ministry | Support and cooperation | May not be able to roll out in the offices that doesnt support and co-operate |
| DEPARTMENT OF GEOLOGY AND MINES | Number of Departments/Agencies within the Ministry where Leave and Attendance System (LAS) is implemented | Support and co-operation | Successful implementation will be greatly dependent on the willingness and co-operation provided by the respective offices within Ministry | Support and cooperation | May not be able to roll out in the offices that doesnt support and co-operate |

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| DEPARTMENT OF HYDRO POWER AND POWER SYSTEM | Number of Departments/Agencies within the Ministry where Leave and Attendance System (LAS) is implemented | Support and co-operation | Successful implementation will be greatly dependent on the willingness and co-operation provided by the respective offices within Ministry | Support and cooperation | May not be able to roll out in the offices that doesnt support and co-operate |
| DEPARTMENT OF HYDRO-MET SERVICES | Number of Departments/Agencies within the Ministry where Leave and Attendance System (LAS) is implemented | Support and co-operation | Successful implementation will be greatly dependent on the willingness and co-operation provided by the respective offices within Ministry | Support and cooperation | May not be able to roll out in the offices that doesnt support and co-operate |
| DEPARTMENT OF INDUSTRY | Number of Departments/Agencies within the Ministry where Leave and Attendance System (LAS) is implemented | Support and co-operation | Successful implementation will be greatly dependent on the willingness and co-operation provided by the respective offices within Ministry | Support and cooperation | May not be able to roll out in the offices that doesnt support and co-operate |
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Whereas,

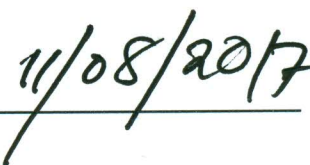
I, the Director/Offtg Chief Planning Officer and Offtg Chief Internal Auditor, commit to the Secretary and the Minister, to deliver the results described in this Annual Performance Agreement.

I, the Secretary, commit to the Director/Offtg Chief Planning Officer and Offtg Chief Internal Auditor, to provide necessary support for the delivery of results described in this Annual Performance Agreement.

SIGNED:



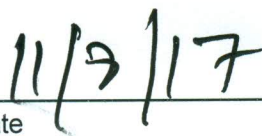
Secretary



Date



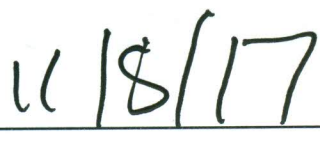
Director, Directorate Services



Date



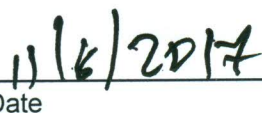
Offtg Chief Planning Officer



Date



Offtg Chief Internal Auditor



Date