



**PERFORMANCE AGREEMENT**

**BETWEEN**

**Secretary**

**and**

**Director of Directorate Services  
Chief Planning Officer, Policy and Planning Division  
Officiating Chief Internal Auditor, Internal Audit Unit**

**(July 1, 2019 – June 30, 2020)**

## **TABLE OF CONTENTS**

---

Section 1: Vision, Mission and Objectives

Section 2: Objectives, Actions, Success Indicators and Target

Section 3: Trend Values of Success Indicators

Section 4: Description and Measurement of Success Indicators.

Section 5: Requirements from other Departments & Secretariat Divisions

**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 o11th 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**

### **Mission**

### **Objectives**

- 1) To implement 12 FYP
- 2) To Reduced corruption
- 3) To facilitate effective and efficient Service delivery
- 4) To improve internal control system and ensure efficient utilization of public resources
- 5) To provide advisory and policy support to Tengye Lyonpo and Secretary
- 6) To improve environment for business and investment
- 7) To institutionalize and strengthen Government Performance Management System
- 8) To ensure full utilization of Budget
- 9) Transparent, accountable & integrity consciousness and culture strengthened



## 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 implement 12 FYP   | 13     | Review and formulate Annual Performance Agreement                    | Timeline by which annual Evaluation of the Ministerial APA 2018-2019 is completed  | Date           | 2      | 08/15/2019       | 08/22/2019                    | 08/29/2019 | 09/05/2019 | 09/12/2020               |
|                       |        |  | Timeline by which draft M APA for 2020-2021 is drafted                             | Date           | 2      | 12/10/2019       | 01/31/2020                    | 02/29/2020 | 03/31/2020 | 04/30/2020               |
|                       |        |  | Timeline by which Mid year review of the MAPA and DAPA 2019-2020 is initiated      | Date           | 1      | 01/15/2020       | 01/22/2020                    | 01/28/2020 | 01/31/2020 | Later than January, 2020 |
|                       |        | Implement Activities of EU-Bhutan Trade Support Project              | Status of long term study (Masters) facilitated under EU project                   | Status of Work | 1      | Scholar selected | Selection interview completed | -          | -          | Announcement made        |
|                       |        |  | Number of domestic training/workshops organised                                    | Number         | 1      | 2                | 1                             | -          | -          | Less than 1              |
|                       |        | To enhance 12th FYP Plan implementation                              | Number of report submitted to Parliament through state of nation report            | Number         | 2      | 1                | -                             | -          | -          | 0                        |
|                       |        |  | Number of monitoring conducted   | Number         | 1      | 5                | 4                             | 3          | 2          | 1                        |
|                       |        | Contribute to cross sectorial issues                                 | Percentage of meetings attended as a member of a Taskforce/Board/working group etc | Percent        | 1      | 100              | 90                            | 80         | 70         | Less than 70             |
|                       |        | Drafting of E-Commerce Policy  | Timeline by which E-Commerce Policy is submitted to Cabinet                        | Status of Work | 2      | By June, 2019    | -                             | -          | -          | -                        |
| To Reduced corruption | 2      | To ensure Asset Declaration on time by all employees of the Ministry | Percentage of on time asset declaration by the covered persons of the Ministry     | Percent        | 2      | 95-100%          | 90-94%                        | 85-89%     | 80-84%     | Less than 80%            |

|  |    |  |  |      |   |                 |                       |                       |                       |                                   |
|--|----|--|--|------|---|-----------------|-----------------------|-----------------------|-----------------------|-----------------------------------|
| To facilitate effective and efficient Service delivery | 53 | To deliver efficient and effective HR Services on time | Number of days within which all actions for HR Development (long term training, short term training, travels etc ) are processed after necessary approval from MHRC/RCSC/after receiving required set of documents                                     | Days | 2 | Within 1-2 days | Within 3-4 days       | Within 5-6 days       | Within 7-8 days       | Beyond 8 days                     |
|  |    |  | Number of days within which all actions for HR Management( recruitment, appointment, promotions, transfers etc..) are processed as per BCSR after necessary approval from MHRC/RCSC/concerned agencies/after receiving required documents are received | Days | 1 | Within 1-2 days | Within 3-4 days       | Within 5-6 days       | Within 7-8 days       | Beyond 8 days                     |
|  |    |  | Timeline by which BCSR, Civil Service Structure, Career Progression or any other HR issues to all the new recruits and employees presented   | Days | 2 | Mar-20          | Apr-20                | May-20                | Jun-20                | Not done                          |
|  |    |  | Number of days within which recommendation letter for VISA to Department of Immigration is issued after receiving the necessary documents from the Department concerned  | Days | 2 | Within 1 day    | Within 2 days         | Within 3 days         | Within 4 days         | Beyond 4 days                     |
|  |    | To Deliver quality Financial Services on Time          | Timeline by which Mid-Term budget review done & report submitted to DNB  | Days | 2 | On deadline     | 4 days after deadline | 5 days after deadline | 7 days after deadline | After two weeks from the deadline |

|  |   |   |  |      |               |                   |                           |                           |                       |                                 |
|--|---|---|--|------|---------------|-------------------|---------------------------|---------------------------|-----------------------|---------------------------------|
| To facilitate effective and efficient Service delivery | 53  | To Deliver quality Financial Services on Time   | Timeline by which Annual Budget is compiled, checked & submitted to Department of National Budget.                       | Days | 1             | On the deadline   | 4 days after deadline     | 5 days after deadline     | 7 days after deadline | After 2 weeks from the deadline |
|  |   |   | Number of days within which all payments are disbursed from Finance Division after receiving the bills in complete form. | Days | 2             | 1-3 days          | 4-5 days                  | 6 days                    | 7 days                | After 7 days                    |
|  |   |   | Date on which monthly salaries forwarded to individual accounts  | Date | 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         |
|  |   |   | 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 3 days of deadline        |
|  | MoEA One-stop info. Center Developed                | Timeline by which procurement of Apps store and google store account and domain registration completed                                    | Date   | 2    | October 2019  | November 2019     | December 2019             | January 2020              | February 2020         |                                 |
|  |   | Timeline by which Public awareness conducted on MoSIC   | Date   | 2    | February 2020 | March 2020        | April 2020                | May 2020                  | June 2020             |                                 |
|  |   | Timeline by which server for MoSIC procured and implemented   | Date   | 2    | December 2019 | January 2020      | February 2020             | March 2020                | April 2020            |                                 |
|  |   | Timeline by which training on MoSIC provided to Trade & Industry sector, regional offices and EDOs  | Date   | 2    | 10/31/2019    | 11/30/2019        | 12/31/2019                | 01/31/2020                | 02/29/2020            |                                 |
|  | Policies/Rules & Regulations formulated/coordinated | Percentage of work completed for all Policy concept notes, protocol reports and policy screening as and when submitted by the Departments | Percent  | 2    | 100           | 90                | 80                        | 70                        | Less than 70          |                                 |



|  |  |   |   |                |     |   |   |   |   |  |
|--|--|---|---|----------------|-----|---|---|---|---|--|
| To facilitate effective and efficient Service delivery | 53   | Technical Support Services provided   | Status of work for support provided for G2B Services  | Status of Work | 1   | Support provided                            | -   | -   | -   | -  |
|  |  |   | Help desk support provided  | Status of Work | 1   | Support provided                            | -   | -   | -   | -  |
|  |  |   | Support provided to development of MAS  | Status of Work | 2   | Support provided                            | -   | -   | -   | -  |
|  | 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   | 2              | 100 | 90  | 80  | 70  | Less than 70                              |  |
|  | 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           | 2   | within 60 days from received of documents   | within 70 days from received of documents   | within 80 Days from received of documents     | within 90 Days from received of documents | After 90 days from received of documents |
|  |  |   | Submission of verified bills with all necessary documents to Finance Division   | Days           | 2   | 9 working Days                              | 15working Days                              | 20 working Days                               | 30 working Days                           | After 30 working Days                    |
|  |  |   | Ensured timely procurement & delivery of air tickets for the employees of MOEA after received of an approval.   | Days           | 2   | 2-3 days after received of Travel documents | 3-4 days after received of Travel documents | 5 - 6 days after received of Travel documents | 7 days after received of Travel documents | -  |

|   |    |  |  |                |   |                       |                       |                       |                        |                 |
|---|----|--|--|----------------|---|-----------------------|-----------------------|-----------------------|------------------------|-----------------|
| To facilitate effective and efficient Service delivery                                  | 53 | To deliver quality Procurement services on time  | 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 | Within 4 working days | Within 6 working days | within 8 working days | Within 10 working days | after 10 days   |
|   |    | To improve Ministry's Inventory system   | Inventories of Ministry's updated into AIMS website  | Number         | 2 | 9                     | 7                     | 5                     | 4                      | 2               |
|   |    |  | Surrendered all obsolete/ unserviceable items of the ministry to Department of National Properties after the received of approved surrender letter from the line agency. | Days           | 2 | 10 working days       | 15 working days       | 20 working days       | 25 working days        | 30 working days |
| To improve internal control system and ensure efficient utilization of public resources | 6  | Formulate Annual Internal Audit Work Plan  | Timeline by which the Annual Internal Audit Plan is formulated   | Status of Work | 2 | 09/30/2019            | 21/10/2019            | 11/30/2019            | 31/12/2010             | 01/31/2020      |
|   |    | To provide Consulting and advisory services without assuming management responsibility | Percentage of consulting and advisory services addressed.  | Percent        | 2 | 91-100%               | 81-90%                | 71-80%                | 61-70%                 | Less than 60%   |
|   |    | Execution of the Annual Internal Audit Work Plan                                       | Percentage of work plan executed   | Percent        | 2 | 91-100%               | 81-90%                | 71-80%                | 61-70%                 | Less than 60%   |
| To provide advisory and policy support to Tengye Lyonpo and Secretary                   | 9  | Policy advisory support to Lyonpo and Secretary provided                               | Papers of economic and topical interest for the Ministry prepared as and when directed by the Ministry   | Percent        | 2 | 100                   | 90                    | 80                    | 70                     | Less than 70    |
|   |    |  | Prepare for Minister's and Secretary's engagement in multilateral/regional/national forums.  | Percent        | 1 | 100                   | 90                    | 80                    | 70                     | Less than 70    |
|   |    | Management secretarial support provided to Lyonpo and Secretary                        | Percentage of call on meetings attended  | Percent        | 1 | 100                   | 90                    | 80                    | 70                     | Less than 70    |
|   |    |  | Accompany Minister and Secretary on internal tours   | Percent        | 1 | 100                   | 90                    | 80                    | 70                     | Less than 70    |

|   |   |   |  |         |   |                                      |                        |                        |                        |   |
|---|---|---|--|---------|---|--------------------------------------|------------------------|------------------------|------------------------|---|
| To provide advisory and policy support to Tengye Lyonpo and Secretary       | 9 | Management secretarial support provided to Lyonpo and Secretary | Percentage of PPCC meetings organised                    | Percent | 1 | 100                                  | 90                     | 80                     | 70                     | Less than 70                            |
|   |   |   | Accompany Minister and Secretary on ex country tours     | Percent | 1 | 100                                  | 90                     | 80                     | 70                     | Less than 70                            |
|   |   |   | Percentage of PPCSC meetings organised                   | Percent | 2 | 100                                  | -                      | -                      | -                      | -                                       |
| To improve environment for business and investment                          | 2 | Doing Business Reforms  | Timeline by which DB action plan is submitted to Cabinet | Number  | 2 | October, 2019                        | November, 2019         | December, 2019         | Jan, 2020              | Later than 2020                         |
| To institutionalize and strengthen Government Performance Management System | 5 | Strengthen APA Implementation                                   | Timely submission of APA implementation updates          | Date    | 5 | On the deadline communicated by GPMD | -                      | -                      | -                      | After the deadline communicated by GPMD |
| To ensure full utilization of Budget  | 5 | Ensure Annual Budget Utilization                                | Percentage of annual budget utilization                  | Percent | 5 | >94%                                 | 90-94%                 | 85-89%                 | 80-84%                 | <70                                     |
| Transparent, accountable & integrity consciousness and culture strengthened | 5 | Enhance integrity system by implementing OIP                    | Integrity score improved                                 | Percent | 5 | 50% of OIP Implemented               | 40% of OIP Implemented | 30% of OIP Implemented | 20% of OIP Implemented | <20% of OIP Implemented                 |

### 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] |
|--|--|---|---------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|
| To ensure full utilization of Budget                   | Ensure Annual Budget Utilization                 | Percentage of annual budget utilization   | Percent |                            |                            |                            |                               |                               |
| To facilitate effective and efficient Service delivery | 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 |                            |                            |                            |                               |                               |
|  | MoEA One-stop info. Center Developed             | Timeline by which procurement of Apps store and google store account and domain registration completed                      | Date    | -                          | -                          | -                          | -                             | -                             |
|  |  | Timeline by which Public awareness conducted on MoSIC   | Date    | -                          | -                          | -                          | -                             | -                             |
|  |  | Timeline by which server for MoSIC procured and implemented   | Date    | -                          | -                          | -                          | -                             | -                             |
|  |  | Timeline by which training on MoSIC provided to Trade & Industry sector, regional offices and EDOs                          | Date    | -                          | -                          | -                          | -                             | -                             |

|  |  |  |                |   |   |   |   |   |
|--|--|--|----------------|---|---|---|---|---|
| To facilitate effective and efficient Service delivery | Policies/Rules & Regulations formulated/coordinated    | Percentage of work completed for all Policy concept notes, protocol reports and policy screening as and when submitted by the Departments  | Percent        | - | - | - | - | - |
|  | Technical Support Services provided                    | Help desk support provided   | Status of Work | - | - | - | - | - |
|  |  | Status of work for support provided for G2B Services   | Status of Work | - | - | - | - | - |
|  |  | Support provided to development of MAS   | Status of Work | - | - | - | - | - |
|  | To deliver efficient and effective HR Services on time | Number of days within which all actions for HR Development (long term training, short term training, travels etc ) are processed after necessary approval from MHRC/RCSC/after receiving required set of documents | Days           | - | - | - | - | - |

|  |  |  |      |   |   |   |   |   |
|--|--|--|------|---|---|---|---|---|
| To facilitate effective and efficient Service delivery | To deliver efficient and effective HR Services on time | Number of days within which all actions for HR Management( recruitment, appointment, promotions, transfers etc..) are processed as per BCSR after necessary approval from MHRC/RCSC/concerned agencies/after receiving required documents are received | Days | - | - | - | - | - |
|  |  | Number of days within which recommendation letter for VISA to Department of Immigration is issued after receiving the necessary documents from the Department concerned  | Days | - | - | - | - | - |
|  |  | Timeline by which BCSR, Civil Service Structure, Career Progression or any other HR issues to all the new recruits and employees presented   | Days | - | - | - | - | - |
|  | To Deliver quality Financial Services on Time          | Date on which monthly salaries forwarded to individual accounts  | Date | - | - | - | - | - |

|  |   |   |      |   |   |   |   |   |
|--|---|---|------|---|---|---|---|---|
| To facilitate effective and efficient Service delivery | To Deliver quality Financial Services on Time   | Number of days within which all payments are disbursed from Finance Division after receiving the bills in complete form.  | Days | - | - | - | - | - |
|  |   | Timeline by which Mid-Term budget review done & report submitted to DNB   | Days | - | - | - | - | - |
|  |   | Timeline by which Annual Budget is compiled, checked & submitted to Department of National Budget.  | Days | - | - | - | - | - |
|  |   | Timeline by which Audit replies are compiled & submitted to RAA   | Days | - | - | - | - | - |
|  | To deliver quality Procurement services on time | Ensured timely procurement & delivery of air tickets for the employees of MOEA after received of an approval.   | Days | - | - | - | - | - |
|  |   | Fulfilled procurement procedures for capital, goods & consultancy works which are not covered by the Annual Framework & intimated the concerned agency contract | Days | - | - | - | - | - |

|  |   |  |                |   |   |   |   |   |
|--|---|--|----------------|---|---|---|---|---|
| To facilitate effective and efficient Service delivery | To deliver quality Procurement services on time         | Issuance of goods covered by Annual Framework Contract upon receiving approved requisition (Specify the goods that cannot be issued within the target set)               | Days           | - | - | - | - | - |
|  |   | Submission of verified bills with all necessary documents to Finance Division  | Days           | - | - | - | - | - |
|  | To improve Ministry's Inventory system                  | Inventories of Ministry's updated into AIMS website  | Number         | - | - | - | - | - |
|  |   | Surrendered all obsolete/ unserviceable items of the ministry to Department of National Properties after the received of approved surrender letter from the line agency. | Days           | - | - | - | - | - |
| To implement 12 FYP                                    | Contribute to cross sectorial issues                    | Percentage of meetings attended as a member of a Taskforce/Board/working group etc   | Percent        | - | - | - | - | - |
|  | Drafting of E-Commerce Policy                           | Timeline by which E-Commerce Policy is submitted to Cabinet  | Status of Work | - | - | - | - | - |
|  | Implement Activities of EU-Bhutan Trade Support Project | Number of domestic training/workshops organised  | Number         | - | - | - | - | - |



|   |  |   |                |            |            |            |            |            |
|---|--|---|----------------|------------|------------|------------|------------|------------|
| To implement 12 FYP   | Implement Activities of EU-Bhutan Trade Support Project                                | Status of long term study (Masters) facilitated under EU project                  | Status of Work | -          | -          | -          | -          | -          |
|   | Review and formulate Annual Performance Agreement                                      | Timeline by which annual Evaluation of the Ministerial APA 2018-2019 is completed | Date           | 08/19/2019 | 08/19/2019 | 08/19/2019 | 08/19/2019 | 08/19/2019 |
|   |  | Timeline by which draft M APA for 2020-2021 is drafted                            | Date           | 12/10/2019 | 12/10/2019 | 12/10/2019 | 12/10/2019 | 12/10/2019 |
|   |  | Timeline by which Mid year review of the MAPA and DAPA 2019-2020 is initiated     | Date           | -          | -          | -          | -          | -          |
|   | To enhance 12th FYP Plan implementation  | Number of monitoring conducted  | Number         | -          | -          | -          | -          | -          |
|   |  | Number of report submitted to Parliament through state of nation report           | Number         | -          | -          | -          | -          | -          |
| To improve environment for business and investment                                      | Doing Business Reforms   | Timeline by which DB action plan is submitted to Cabinet                          | Number         | -          | -          | -          | -          |            |
| To improve internal control system and ensure efficient utilization of public resources | Execution of the Annual Internal Audit Work Plan                                       | Percentage of work plan executed  | Percent        |            |            |            |            |            |
|   | Formulate Annual Internal Audit Work Plan  | Timeline by which the Annual Internal Audit Plan is formulated                    | Status of Work |            |            |            |            |            |
|   | To provide Consulting and advisory services without assuming management responsibility | Percentage of consulting and advisory services addressed.                         | Percent        |            |            |            |            |            |

|   |  |  |         |   |   |   |   |   |
|---|--|--|---------|---|---|---|---|---|
| To institutionalize and strengthen Government Performance Management System | Strengthen APA Implementation  | Timely submission of APA implementation updates  | Date    |   |   |   |   |   |
| To provide advisory and policy support to Tengye Lyonpo and Secretary       | Management secretarial support provided to Lyonpo and Secretary      | Accompany Minister and Secretary on ex country tours   | Percent | - | - | - | - | - |
|   |  | Accompany Minister and Secretary on internal tours   | Percent | - | - | - | - | - |
|   |  | Percentage of call on meetings attended  | Percent | - | - | - | - | - |
|   |  | Percentage of PPCC meetings organised  | Percent | - | - | - | - | - |
|   |  | Percentage of PPCSC meetings organised   | Percent | - | - | - | - | - |
|   | Policy advisory support to Lyonpo and Secretary provided             | Papers of economic and topical interest for the Ministry prepared as and when directed by the Ministry | Percent | - | - | - | - | - |
|   |  | Prepare for Minister's and Secretary's engagement in multilateral/regional/national forums.            | Percent | - | - | - | - | - |
| To Reduced corruption   | To ensure Asset Declaration on time by all employees of the Ministry | Percentage of on time asset declaration by the covered persons of the Ministry                         | Percent | - | - | - | - | - |

|   |  |                          |         |   |   |   |   |   |
|---|--|--------------------------|---------|---|---|---|---|---|
| Transparent, accountable & integrity consciousness and culture strengthened | Enhance integrity system by implementing OIP | Integrity score improved | Percent | - | - | - | - | - |
|---|--|--------------------------|---------|---|---|---|---|---|

#### Section 4: Definition of Success Indicators

| Success Indicator   | Description   | Data Collection Methodology | Data Collection Frequency | Data Source               |
|---|---|-----------------------------|---------------------------|---------------------------|
| Timeline by which DB action plan is submitted to Cabinet  | Submit detailed Action plan on all indicators of the DB is submitted to the Cabinet   | Admin                       | Biannually                | PPD                       |
| Timeline by which procurement of Apps store and google store account and domain registration completed  | To procure Apps store and google store account to host Ministrys mobile apps  | Administrative record       | Biannually                | Directorate Service, MoEA |
| Timeline by which MoSIC system launched   | To formally launch MOSIC system in the Ministry   | Admin Record                | Biannually                | Directorate Service       |
| Budget Adjustments done   | Carry out/process Budget Adjustment (Re-appropriation, Supplimentary Incorporation for projects etc) as per the request from the Departments and submit to DNB                | Admin                       | Annually                  | AFD, MOEA                 |
| Present BCSR, Civil Service Structure, Carrer Progression or anyother HR issues and to update PF in Regional Offices  | Visit Regional Office biannually to Present BCSR, Civil Service Structure, Carrer Progression or anyother HR issues and to update PF  | Admin                       | Annually                  | HRD                       |
| Completed Annual Framework contract/Tender for 2020-2021  | Tendering processes for the next financial year 2020-2021 by the end of this financial year.  | Admin                       | Annually                  | Procurement Unit          |
| Fulfilled procurement procedures for capital, goods & consultancy works which are not covered by the Annual Framework & intimated the concerned agency contract | Upon the received of request for tender from line department addressses to Director, Directorate Services, we will be processed for the tender as per the timeline mentioned. | Admin                       | Biannually                | Procurement Unit          |
| Submission of verified bills with all necessary documents to Finance Division   | Bill submitted to the finance section will be recorded in Stockledger   | Admin Record                | Biannually                | Procurement Unit          |

|  |  |       |            |                  |
|--|--|-------|------------|------------------|
| Ensured timely procurement & delivery of air tickets for the employees of MOEA after received of an approval.  | Ensured timely procurement & delivery of air tickets for the employees of MOEA after received of an approval.  | Admin | Annually   | Procurement Unit |
| Issuance of goods covered by Annual Framework Contract upon receiving approved requisition (Specify the goods that cannot be issued within the target set)   | Only the office stationeres & it will not apply for IT equipments, Electronics, Furniture, Printing facilities etc.  | Admin | Annually   | Procurement Unit |
| Inventories of Ministry's updated into AIMS website  | Procurement unit will update nine departments inventories to AIMS website  | Admin | Annually   | Procurement      |
| Surrendered all obsolete/ unserviceable items of the ministry to Department of National Properties after the received of approved surrender letter from the line agency.   | The goods will be purchase on bulk in the store and will be issued to clients upon the received of the requisition. It includes only for Secretariat & Directorate Services.   | Admin | Biannually | Procurement      |
| Number of days within which all actions for HR Development (long term training, short term training, travels etc ) are processed after necessary approval from MHRC/RCSC/after receiving required set of documents                                     | Number of days within which all actions for HR Development (long term training, short term training, travels etc ) are processed after necessary approval from MHRC/RCSC/after receiving required set of documents.                                    | Admin | Biannually | HRD              |
| Number of days within which all actions for HR Management( recruitment, appointment, promotions, transfers etc..) are processed as per BCSR after necessary approval from MHRC/RCSC/concerned agencies/after receiving required documents are received | Number of days within which all actions for HR Management (recruitment, appointment, promotions, transfers etc..) are processed as per BCSR after necessary approval from MHRC/RCSC/concerned agencies/after receiving required documents are received | Admin | Biannually | HRD              |
| Timeline by which BCSR, Civil Service Structure, Career Progression or any other HR issues to all the new recruits and employees presented   | Conduct the Induction/Orientation course for all the new recruits (Single windows and on lateral Transfer) on March 2020   | Admin | Biannually | HRD              |

|   |   |                        |            |                           |
|---|---|------------------------|------------|---------------------------|
| Number of days within which recommendation letter for VISA to Department of Immigration is issued after receiving the necessary documents from the Department concerned | Number of days within which recommendation letter for VISA to Department of Immigration is issued after receiving the necessary documents from the Department concerned                                 | Admin                  | Biannually | HRD                       |
| Timeline by which Annual Budget is compiled, checked & submitted to Department of National Budget.  | Prepare Annual Budget Proposal for Fiscal Year 2020-2021 for the Ministry of Economic Affairs as per the Directives in Budget Call  | Admin                  | Biannually | AFD                       |
| Timeline by which Mid-Term budget review done & report submitted to DNB   | Carry out the Mid-Term Review for all the Departments under the Ministry and submit report to the Department of National Budget   | Admin Record           | Biannually | Finance Division, MoEA    |
| Data and documents migrated to MoSIC system   | To migrate primary data and documents in collaboration with vendor and stakeholders to enable launching of MOSIC system.  | Administrative Record  | Biannually | Directorate Service, MoEA |
| Timeline by which Public awareness conducted on MoSIC   | To conduct public awareness program on MOSIC either through print, air media or public meetings   | Administrative Record  | Biannually | Directorate Service, MoEA |
| Support provided to development of MAS  | Support provided shall include ToR, Tender, Evaluation and related support  | Admin Record           | Biannually | Directorate Service       |
| Help desk support provided  | Support provided shall include mCoupon, PDMS, IIS & IMS, Grievance & MPI, PoL database and pricing System, IPAS, Seismic, network, general troubleshooting, LAS, Dispatch, Trello, Website, Google apps | Admin                  | Biannually | Directorate Service       |
| Timeline by which server for MoSIC procured and implemented   | To procure, install and configure server to host MOSIC system in the Ministry server room   | Administrative Record, | Biannually | Directorate Service       |
| Timeline by which training on MoSIC provided to Trade & Industry sector, regional offices and EDOS  | Training on MOSIC shall be provided to DoT, DoI, DCSI, DoIP, RTIOS and EDOS   | Actual progress        | Biannually | Directorate Service, MoEA |

|   |   |              |            |            |
|---|---|--------------|------------|------------|
| Percentage of Ministry's events uploaded in the Ministry's website and social media (Facebook) page as and when events held               |   |              | Biannually | PPD        |
| Percentage of work completed for all Policy concept notes, protocol reports and policy screening as and when submitted by the Departments | Percentage of work completed for all Policy concept notes, protocol reports and policy screening as and when submitted by the Departments   | Admin        | Annually   | PPD        |
| Number of days within which all payments are disbursed from Finance Division after receiving the bills in complete form.                  | Make payment for all the bills received by Finance Division if the bills are in complete form after proper verification.  | Admin        | Biannually | AFD        |
| Date on which monthly salaries forwarded to individual accounts   | Update payroll for all the employees under Ministry of Economic Affairs and credit their net amount to the individual account after proper verification.  | Admin Record | Quarterly  | AFD        |
| Timeline by which Audit replies are compiled & submitted to RAA   | As a focal point of the Ministry for Royal Audit Authority, coordinate the compilation of Memo Replies and make sure that the Replies are submitted to RAA by the Departments on time.                    | Admin        | Quarterly  | AFD        |
| Status of work for support provided for G2B Services  | Support provided shall include but not limited to, enhancing to DataHub platform, development of proposal for establishment of business service center, and support related to operation of G2B services. | Admin Record | Biannually | ICTD, MoEA |
| Timeline by which draft M APA for 2020-2021 is drafted  | Draft MAPA for 2020-2021 is ready and uploaded into GPMS system and intimation shared with GPMD   | Admin        | Annually   | PPD, MOEA  |
| Timeline by which Mid year review of the MAPA and DAPA 2019-2020 is initiated   | Review of MAPA along with DAPA initiated  | Admin        | Annually   | PPD, MoEA  |

|  |  |                       |            |     |
|--|--|-----------------------|------------|-----|
| Timeline by which annual Evaluation of the Ministerial APA 2018-2019 is completed                      | Timeline by which annual Evaluation of the Ministerial APA 2018-2019 is completed                                    | Administrative Record | Biannually | PPD |
| Status of long term study (Masters) facilitated under EU project                                       | Status of long term study (Masters) facilitated under EU project   | Admin                 | Quarterly  | PPD |
| Number of domestic training/workshops organised  | Organize the following workshop/training under EU Bhutan trade project:<br>1. WOT Accession<br>2. Trade facilitation | Admin                 | Quarterly  | PPD |
| Number of report submitted to Parliament through state of nation report                                | State of The Nation Report submitted to Cabinet/PMO  | Admin                 | Biannually | PPD |
| Number of monitoring conducted   | Number of construction sites visited for monitoring  | Admin                 | Quarterly  | PPD |
| Timeline by which E-Commerce Policy is submitted to Cabinet  | Draft Policy is submitted to Cabinet   | Admin                 | Biannually | PPD |
| Percentage of meetings attended as a member of a Taskforce/Board/working group etc                     | Meetings attend as members   | Admin                 | Biannually | PPD |
| Accompany Minister and Secretary on internal tours   | Accompany Minister and Secretary on internal tours   | Admin                 | Biannually | PPD |
| Percentage of PPCC meetings organised  | Organize PPCC meetings organised as directed by the Ministry   | Admin                 | Biannually | PPD |
| Prepare for Minister's and Secretary's engagement in multilateral/regional/national forums.            | Prepare for Minister's and Secretary's engagement in multilateral/regional/national forums.                          | Admin                 | Biannually | PPD |
| Papers of economic and topical interest for the Ministry prepared as and when directed by the Ministry | Papers of economic and topical interest for the Ministry prepared as and when directed by the Ministry               | Admin                 | Biannually | PPD |
| Accompany Minister and Secretary on ex country tours   | Accompany Dasho and Lyonpo on ex country tours as directed   | Admin                 | Biannually | PPD |
| Percentage of call on meetings attended  | Percentage of call on meetings attended  | Admin                 | Biannually | PPD |



|  |   |  |            |   |
|--|---|--|------------|---|
| Percentage of PPCSC meetings organised                         | Organize PPCSC meeting as directed by the Ministry  | Admin  | Annually   | PPD, MoEA                                       |
| Timeline by which the Annual Internal Audit Plan is formulated |   |  | Biannually | IAU   |
| Percentage of work plan executed                               |   |  | Biannually | IAU   |
| Percentage of consulting and advisory services addressed.      |   |  | Biannually | IAU   |
| 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." | GPMD   | Quarterly  | Review of administrative data/documents/records |
| 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   | Department of National Budget                   |
| Integrity score improved                                       | 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." | Survey and Field Monitoring of OIP implementation by ACC     | Annually   | Administrative report by ACC                    |

|  |  |            |          |     |
|--|--|------------|----------|-----|
| Percentage of on time asset declaration by the covered persons of the Ministry | Only those who declare asset on time shall be considered as declaring on time. Late and non-declarant shall be considered as having failed to declare. | ACC report | Annually | HRD |
|--|--|------------|----------|-----|

**Section 5: Requirements from other Departments & Secretariat Divisions**

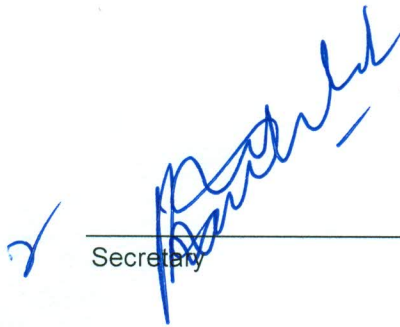
| <b>Organisation Name</b> | <b>Relevant Success Indicator</b> | <b>Requirement from the Organisation</b> | <b>Justification for the Requirement</b> | <b>Requirement detail</b> | <b>Impact (If Not Met)</b> |
|--------------------------|-----------------------------------|--|--|---------------------------|----------------------------|
|--------------------------|-----------------------------------|--|--|---------------------------|----------------------------|

Whereas,

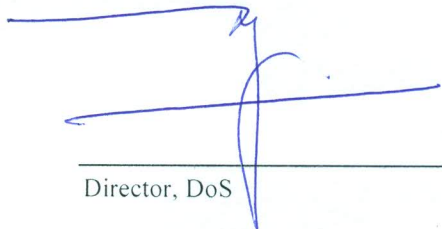
I, the Director of Directorate Services, Chief Planning Officer, PPD, and Officiating Chief Internal Auditor, IAU, commit to the Secretary and the Minister, to deliver the results described in this Annual Performance Agreement.

I, the Secretary, commit to the Director of Directorate Services, Chief Planning Officer, PPD, and Officiating Chief Internal Auditor, IAU to provide necessary support for the delivery of results described in this Annual Performance Agreement.

SIGNED:

  
Secretary

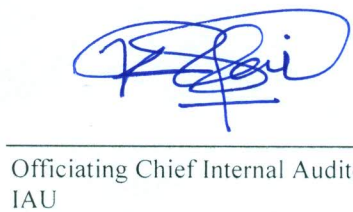
21.08.2019  
Date

  
Director, DoS

21/8/19  
Date

  
Chief PO, PPD

21/8/19  
Date

  
Officiating Chief Internal Auditor,  
IAU

21/8/19  
Date

CNT281.A0018 L2099-80001