

Annual Performance Planning, Budgeting and IWP timelines and APA Scores in the Dzongkhag (Service Delivery Standard for Planning Unit)

Annual Performance Target

Annual Budgeting

Individual Work Plan

Annual Performance Target- Annual Budgeting-Individual Work plan

December:

Ministries, Departments, Dzongkhags, Gewogs, AGs and CBs prepare annual performance targets

Jan-Feb:

Ministries, Dzongkhags, Gewogs, AGs and CBs propose annual Budget

March-April:

- Review of Proposed Annual Targets
- Review of Annual Budget

May-June:

- Approval of Annual Targets
- Approval of Annual Budget

Preparation of Individual Work Plans

Jan-June:

Implement IWPs

Jan:

- Mid-Year Performance Review
- Mid-Year Budget Review
- IWP revision

July-Dec:

Implementation of IWPs

July-Sept.:

- Agency Performance Evaluation and scores generation
- Budget Utilization Evaluation

Oct.-Dec.:

Individual PE Rating, Promotion and Awards

APA Preparation –Process and Timelines

Ministry,
Autonomous
Agencies,
Constitutional bodies
and Dzongkhag APA
10th Dec

Central

- Chair-Ministry /Secretary
- Mandatory Participants-
 - Head of Departments
 - HRD
 - AFD
 - PPD
- Meeting coordinated by PPD APA
Focal

Local

- Chair- Dzongda/ES/Thrompon
- Mandatory Participants
 - Sector Heads
 - AFD
 - HRD
 - GAOS
 - GUPs
- Meeting coordinated by DPO

Product: Draft APA for Ministry and Dzongkhags, Draft APT for AGs/CBs

Department, Sector
and Gewog APA
31st Dec

- Chair-Head of Department
- Mandatory Participants-
 - Head of Divisions
 - HRD /AFD/PPD focal
- Meeting coordinated by Dept APA
Focal

Product: Draft APA for Department and Sectors and Gewogs

APA and Budget Approval –Process and Timelines

	Central	Local
Technical Committee Verification/Annual Budget Discussion March-April	<ul style="list-style-type: none">▪ Chair- MoF▪ Mandatory Members<ul style="list-style-type: none">▪ DNB▪ DPA▪ RCSC▪ NSB Representative▪ GPMD▪ GNHC▪ Meeting coordinated by DNB Focal	<ul style="list-style-type: none">▪ Chair- MoF▪ Mandatory Members<ul style="list-style-type: none">▪ DNB▪ DPA▪ RCSC▪ NSB Representative▪ GPMD▪ GNHC▪ Meeting coordinated by DNB Focal
	<i>Product: Ministry, Dzongkhag, Gewog, Autonomous Agency, Constitutional Agencies Recommended Budget</i>	

APA and Budget Approval –Process and Timelines

	Central	Local
Budget Presentation to Cabinet and Parliament May-June	<ul style="list-style-type: none">MoFPrepare IWPs led by Division Chiefs	<ul style="list-style-type: none">MoFPrepare IWPs by Division Chiefs
	<i>Product: Approved Annual Performance Targets and Budget for all Agencies, Draft Individual Work Plans</i>	
June-July	<ul style="list-style-type: none">Signing of Ministry and select Agency APA with HPMLock Annual Performance Targets by GNHC for Autonomous Agencies and Constitutional AgenciesSigning of IWPs between Chiefs and Individual Civil Servants	<ul style="list-style-type: none">Signing of Dzongkhag APAs with HPMSignings of IWPs between Chiefs and Individual Civil Servants

Year End Evaluation

Self-Assessment by Agencies

Assessment by Independent Technical Committee

Negotiation between Agencies and Technical Committee

Declaration of Agency Scores

Individual PE Rating