



PERFORMANCE AGREEMENT

BETWEEN

PRIME MINISTER AND MINISTER

Ministry of Agriculture and Forests

(July 1, 2017 – June 30, 2018)

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 Ministries, Agencies and Dzongkhags

Preamble

The Performance Agreement is entered into between the Prime Minister and Minister, Ministry Of Agriculture And Forests.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Ministry Of Agriculture And Forests consistent with the 11th Five Year Plan , and Governments other priorities;
- b) To make the Ministry Of Agriculture And Forests fully responsible for driving implementation and delivering the results against the annual priorities;
- c) To provide an objective and fair basis for evaluating the Ministry's overall performance at the end of the 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

Sustainable natural resources for equitable social and economic well-being of the Bhutanese people and the nation state

Mission

To ensure sustainable social and economic well-being of the Bhutanese people through adequate access to food and natural resources

Objectives

- 1) To increase food crop and livestock production for enhancing food security and nutrition
- 2) To promote Sustainable management and Conservation of Natural Resources
- 3) To enhance agriculture marketing and increase employment opportunities to increase mean annual rural income
- 4) To enhance national bio-security and bio-safety
- 5) To strengthen the coordination, formulation and monitoring of RNR sector plans and programs
- 6) To ensure full utilization of budget
- 7) To enable effective and efficient ICT Service delivery
- 8) To implement National Integrity and Anti-Corruption Strategy (NIACS)

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 increase food crop and livestock production for enhancing food security and nutrition	52	Increase horticultural crop production for enhancing nutrition and income	Vegetable production	MT	4	60,000	54,000	48,000	42,000	36,000	
			Citrus production	MT	2.5	45,000	40,500	36,000	31,500	27,000	
			Potato production	MT	2.5	60,000	54,000	48,000	42,000	36,000	
			Fruits and nuts production	MT	3.5	26,000	23,400	20,800	18,200	15,600	
			Paddy Production	MT	3.5	85,000	76,500	68,000	59,500	51,000	
			Maize production	MT	3	82,000	73,800	65,600	57,400	49,200	
	Improve agriculture infrastructure for enhancing crop production and marketing	3	Length of farm-roads constructed/renovated		KM	3	200	180	160	140	120
				Irrigation channel constructed and renovated	KM	3	53	48	42	37	32
	Increase area and production under organic agriculture	2	Area under organic Management increased		Acres	2	20,000	18,000	16,000	14,000	12,000
				Milk production	MT	4	40,000	36,000	32,000	28,000	24,000
				Egg production	Million	3.5	92	83	74	64	55
				Chicken production	MT	3	1,200	1,080	960	840	720
				Pork production	MT	2	900	810	720	630	540
Increase livestock production for enhancing self-sufficiency in livestock products	1.5	Fish production		MT	1.5	250	225	200	175	150	

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To increase food crop and livestock production for enhancing food security and nutrition	52	Increase livestock production for enhancing self-sufficiency in livestock products	Chevon production	MT	1	150	135	120	105	90	
			Honey Production	MT	1.5	41	37	33	29	25	
			Trout production	MT	1.5	70	63	56	49	42	
		Enhance highland livestock production efficiency and service delivery	Yak population	Number	2	40100	36090	32080	28070	24060	
			Promote green livestock farming practices to adapt/mitigate climate change	Number	2.5	4400	4000	3500	3000	2500	
			Acraea under improved pasture	Acres	2.5	19888	17899	15910	13922	11933	
To promote Sustainable management and Conservation of Natural Resources	18	Increase and diversify biodiversity conservation	Accessions of crop germplasm/doses of animal germplasm/living plants/trees seeds collected	Number	2	1100	983	865	747	639	
			Number of CFs established	Number	2.5	30	27	24	21	18	
		Community participation in the state management and conservation increased	Timeline by which carbon assessment Report developed	Date	3.5	May 31, 2018	-	-	-	-	June 2018
			National heritage forest operationalized	Number	2.5	8	7	6	5	4	
		Increase natural heritage, nature recreation, heritage forests and greening zone	Integrated watershed management plan developed	Number	2.5	2	-	-	-	-	1
			Timeline by which wetland assessed	Date	2.5	May 2018	-	-	-	-	June 2018
Ensure water security and ecosystem services through development of effective IWM practices in selected watersheds		Areas under afforestation and reforestation	Hectares	2.5	400	360	320	280	240		

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance agriculture marketing and increase employment opportunities to increase mean annual rural income	9	Enhance employment and income through RNR products marketing and promotion of FGs and cooperatives and infrastructure development	Jobs generated	Number	4.5	150	135	120	105	100
			Marketing structure established	Number	4.5	58	52	46	35	30
To enhance national bio-security and bio-safety	6	Strengthen regulatory and quarantine system	Timeline by which Food import control system procedures are adopted	Date	3	April 30, 2018	May 15, 2018	May 30, 2018	June 15, 2018	June 30, 2018
			New test parameters introduced	Date	3	5	4	3	2	1
To strengthen the coordination, formulation and monitoring of RNR sector plans and programs	5	Strengthen coordination and monitoring of plans and programs	Timeline by, which the first draft of the RNR sector 12th FYP developed	Date	5	November 2017	December, 2017	January , 2017	Feb. 2018	March. 2018
			Percent of budget utilization	Percent	5	100	-	-	-	less than 100
To ensure full utilization of budget	5	Ensure full budget utilization	Percentage of non ICT staff trained.	Percent	1	50	45	40	35	30
			Acceptable downtime of LAN and internet connectivity per incidence	Days	1	1	1.5	2	2.5	more than 2.5
To enable effective and efficient ICT Service delivery	3	Improve LAN and internet services.	Percentage compliance to e-GIF standards	Percent	1	100	-	-	-	less than 100
			Ensure compliance to e-GIF standards	Percent	1	100	-	-	-	-

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To implement National Integrity and Anti-Corruption Strategy (NIACS)	2	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. Awareness 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

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	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 increase food crop and livestock production for enhancing food security and nutrition	Increase horticultural crop production for enhancing nutrition and income	Vegetable production	MT	46468	48593	54128	59664	60,000
		Citrus production	MT	33669	45226	15900	42,700	45,000
		Potato production	MT	N/A	N/A	57964	58820	60,000
	Increase field crop production for enhancing cereal self-sufficiency	Fruits and nuts production	MT	15638	18572	23616	24223	26,000
		Paddy Production	MT	71571	75480	78363	83332	85000
	Improve agriculture infrastructure for enhancing crop production and marketing	Maize production	MT	62014	77000	89798	82035	84661
		Length of farm-roads constructed/renovated	KM	127	210	250	159	200
	Increase area and production under organic agriculture	Irrigation channel constructed and renovated	KM	n/a	n/a	n/a	n/a	53
		Area under organic Management increased	Acres	n/a	n/a	n/a	16,381	20,000
		Milk production	MT	30663	32738	34813	N/A	40000
	Increase livestock production for enhancing self-sufficiency in livestock products	Egg production	Million	61	68	75	N/A	92
		Chicken production	MT	938	996	1055	N/A	1200
		Pork production	MT	385	522	659	815	900
Fish production		MT	105	119	170	187	250	
		Chevon production	MT	72	89	107	na	150

Objective	Action	Success Indicator	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 increase food crop and livestock production for enhancing food security and nutrition	Increase livestock production for enhancing self-suffi	Honey Production	MT	17	18	20	41	41
		Trout production	MT	0	2	30	35	70
	Enhance highland livestock production efficiency and service delivery	Yak population	Number	38500	38900	39000	40000	40100
To promote Sustainable management and Conservation of Natural Resources	Promote green livestock farming practices to adapt/mitigate climate change	Bio-gas plant	Number	810	1200	2483	3454	4400
		Acrea under improved pasture	Acres	16981	17458	17807	18507	19888
	Increase and diversify biodiversity conservation	Accessions of crop germplasm/doses of animal germplasm/living plants/trees seeds collected	Number	908	1330	1450	n/a	1100
	Community participation in the state management and conservation increased	Number of CFs established	Number	N/A	65	71	30	30
		Timeline by which carbon assessment Report developed	Date	N/A	N/A	N/A	N/A	N/A
Ensure water security and ecosystem services through development of effective IWM practices in selected watersheds	Increase natural heritage, nature recreation, heritage forests and greening zone	National heritage forest ope-rationalized	Number	N/A	N/A	N/A	n/a	8
		Integrated watershed management plan developed	Number	N/A	N/A	N/A	N/A	4
		Timeline by which wetland assessed	Date	N/A	N/A	N/A	N/A	May, 2018
	Areas under afforestation and reforestation	Hectares	N/A	400	400	400	400	400

Objective	Action	Success Indicator	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 enhance agriculture marketing and increase employment opportunities to increase mean annual rural income	Enhance employment and income through RNR products marketing and promotion of FGs and cooperatives and infrastructure development	Jobs generated	Number	151	254	642	310	150
		Marketing structure established	Number	N/A	N/A	N/A	N/A	72
To enhance national bio-security and bio-safety	Strengthen regulatory and quarantine system	Timeline by which Food import control system procedures are adopted	Date	n/a	n/a	n/a	n/a	April 30, 2018
		New test parameters introduced	Date	13	8	0	4	5
To strengthen the coordination, formulation and monitoring of RNR sector plans and programs	Strengthen coordination and monitoring of plans and programs	Timeline by, which the first draft of the RNR sector 12th FYP developed	Date	-	-	-	-	November, 2017
		Percent of budget utilization	Percent	NA	NA	NA	NA	100
To ensure full utilization of budget	Ensure full budget utilization	Percentage of non ICT staff trained.	Percent	NA	NA	NA	NA	50
		Acceptable downtime of LAN and internet connectivity per incidence	Days	NA	NA	NA	NA	1
To enable effective and efficient ICT Service delivery	Improve LAN and internet services.	Percentage compliance to e-GIF standards	Percent	NA	NA	NA	NA	100
		Percentage compliance to e-GIF standards	Percent	NA	NA	NA	NA	100

Objective	Action	Success Indicator	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 implement National Integrity and Anti-Corruption Strategy (NIACS)	Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its management, Code of Conduct and Grievance Redress Mechanism)	Percentage of Employees. Awareness on: - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent	NA	50	70	80	Above 90

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Vegetable production	The indicator measure the annual vegetable production	Agriculture survey, progress report	Annually	RNR Statistics/DOA Statistics
Citrus production	The indicator measures the annual citrus production	Agriculture survey	Annually	Agriculture Statistics
Potato production	The indicator measures the annual potato production	Crop cut data and sample survey, progress report	Annually	Agriculture statistics
Fruits and nuts production	The indicator measures the annual fruits and nuts production	Agriculture survey	Annually	Agriculture Statistics
Paddy Production	The indicator measures the annual paddy production of all tions	Agriculture survey	Annually	Agriculture Statistics
Maize production	The indicator measures the annual maize production	Agriculture survey, Seed indent, Progress report	Annually	Agriculture Statistic
Length of farm-roads constructed/renovated	The indicator measures the Length of farm road constructed/renovated	Administrative Data collected, physical monitoring and verifications	Annually	Progress report
Irrigation channel constructed and renovated	The indicator measures the length of irrigation channel constructed/renovated	Supply order, physical verification, progress report	Annually	Agri.stats./Progress reports
Area under organic Management increased	The indicator measures the area brought under organic production	Field Survey	Annually	Training report, Administrative data-NOP
Milk production	The indicator measures the annual milk production	Annual Livestock & Production Census	Annually	Livestock Statistics/IMS, DoL
Egg production	The indicator measure the number of eggs produced in the reference year	Annual Livestock & Production Census	Annually	Livestock Statistics/IMS,, DoL
Chicken production	The indicator measures the total chicken produced in a year	Annual Livestock & Production Census	Annually	Livestock Statistics/ IMS DoL

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Pork production	The indicator measures the annual pork production	Annual Livestock & Production Census	Annually	Livestock Statistics/IMS, DoL
Fish production	The indicator measures the annual fish production	Annual Livestock & Production Census	Annually	Livestock Statistics/IMS, DoL
Chevon production	The indicator measures the annual chevon production	Annual Livestock & Production Census	Annually	Livestock Statistics/IMS, DoL
Honey Production	The indicator measures the annual honey production	Annual Livestock & Production Census	Annually	Livestock Statistics/IMS, DoL
Yak population	The indicator measure the number of yak (population)	Annual Livestock & Production Census	Annually	Livestock Statistics/IMS, DoL
Bio-gas plant	The indicator measures the cumulative number of Bio-gas plant established	Annual Livestock & Production Census	Annually	Field report/IMS, DoL
Acreea under improved pasture	The indicator measures the area of land brought under improved Pasture	Annual Livestock & Production Census	Annually	Administrative Data, NCAN, Bumthang
Trout production	The indicator measures the annual trout production from government farm	Recording	Annually	Administrative data, NCRRLF
Accessions of crop germplasm/doses of animal germplasm/living plants/trees seeds collected	The indicator measures the number of crop/animal and plant germplasm collected in ayear	Administrative records	Annually	Administrative data/database, NBC
Number of CFs established	The indicator measures the number of new CF groups established	Consultation with CF groups	Annually	DoFPS Annual Statistics/FIMS
Timeline by which carbon assessment Report developed	The indicator measures the timeline by which carbon assessment report is drafted for publication	Field survey	Annually	Field offices/ FIMS/ Report
National heritage forest operationalized	The indicator measures the number of new heritage forest identified and operationalised	Consultation	Annually	Field report/Management plan

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Integrated watershed management plan developed	The indicator measures the number of management plan developed for integrated watershed management plan developed (Mangdi-chuu and Wangchu)	Consultation with relevant stakeholders, filed survey.	Annually	Assessment reports.
Timeline by which wetland assessed	The indicator measures the timeline by which the wetland assessed	Consultation	Annually	Report
Areas under afforestation and reforestation	Land area brought under the plantation program	Data collection	Annually	FIMS/Administrative data/reports
Jobs generated	The indicator measures the number of jobs generated through FGs/Coops/Bcoops and farm-shops and agro based enterprises as paid employees)	Field monitoring	Annually	Department reports
Marketing structure established	The indicator measures the number of marketing infrastructures (farm-shops, roadside market structures, and BCoop shop) established	field monitoring	Annually	DAMC report/Administrative data
Timeline by which Food import control system procedures are adopted	The indicator measures the timeline by which, food import control system procedures are adopted including the stakeholder consultations	Documentation records	Annually	Report/Administrative Data from BAFRA
New test parameters introduced	The indicator measures the number of test parameters introduced for testing pesticide or heavy metal or mycofoxin	Documentation records	Quarterly	Reports from BAFRA
Timeline by which the first draft of the RNR sector 12th FYP developed	The indicator measures the timeline by which the first draft of the RNR sector 12th plan FYP is developed	Draft plan Document	Biannually	PPD, MoAF
Percent of budget utilization	This Success 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	MYRB

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
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	Annually	Ministries/Age ncies/Thromdes/Dzongkhags
Acceptable downtime of LAN and internet connectivity per incidence	This success indicator measures the minimum downtime of LAN and internet connectivity in Ministries/Agences/Thromde/Dzongkhag administration office. If the downtime is caused by incidents which are out of ICT Division's control, ICT Division should maintain a record of such incidences and provide periodic report to DITT. This downtime does not include the travel time for ICT officers working in Dzongkhag need to travel to gewogs/CC to rectify connectivity issues.	Ministries/Agencies/Thromdes/Dzongkhag records	Annually	Ministries/Age ncies/Thromdes/Dzongkhags
Percentage compliance to e-GIF standards	This success indicator measures and ensures that Ministries/Agencies/Thromdes/dzongkhags comply to e-GIF standards in all ICT related activities.	records of e-GOV review meetings	Biannually	Ministries/Age ncies/Thromdes/Dzongkhags

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Percentage of Employees. Awareness 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 concerned TOT participants who have attended 2nd round of Ethics & Integrity Management training from 12 – 22 June 2017 at Phuntsholing are expected to conduct the sensitization program. 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%).</p> <p>The agencies will report on the above weightage (40 percent) using the standard form developed by ACC.</p> <p>To assess the level of employees' awareness on the above tools, ACC will circulate a standard questionnaire at later stage.</p>	<ul style="list-style-type: none"> • Supporting documents from the agencies • Questionnaire based desk survey 	<p>Annually</p>	<p>Admin data</p>

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

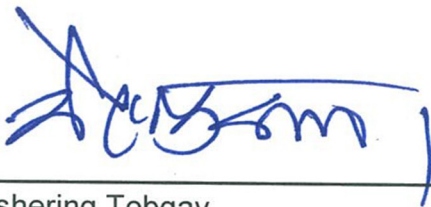
Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF ECONOMIC AFFAIRS	Bio-gas plant	Technical Support	The nodal agency for this indicator is the department of renewable energy under MoEA, the adequate technical and logistic supports are required	Technical, HRM and budget support	100% target may be achieved
All Dzongkhags	Paddy Production	The dzongkhags needs to achieve required Dzongkhags' annual production targets. This dependency will apply to all RNR (Agriculture, livestock and forestry) production targets	MoAF production for all agricultural and Livestock commodities are based on the productions from the Dzongkhags.	Dzongkhag's needs to achieve respective production targets	The national target may not be achieved

Whereas,

I, the Minister, Ministry Of Agriculture And Forests, commit to the Prime Minister, the Government and the people of Bhutan to deliver the results described in this Annual Performance Agreement.

I, the Prime Minister, commit to the Minister, Ministry Of Agriculture And Forests, on behalf of the Government and the people of Bhutan, to provide the necessary fund and resources for delivery of the results described in this Annual Performance Agreement.

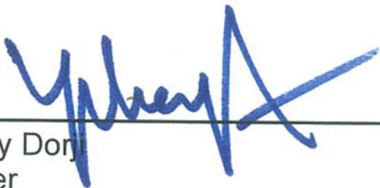
SIGNED:



Tshering Tobgay
Prime Minister of Bhutan

28.7.17

Date



Yeshey Dorji
Minister

28/7/17

Date