



PERFORMANCE AGREEMENT

BETWEEN

**AGRICULTURE RESEARCH AND DEVELOPMENT
CENTRE (ARDC)-SAMTENLING**

AND

**DEPARTMENT OF AGRICULTURE (DoA),
MINISTRY OF AGRICULTURE AND FORESTS (MoAF)**

(July 1, 2019 – June 30, 2020)

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Preamble

The Performance Agreement is entered into between the Agriculture Research and Development Centre (ARDC)-Samtenling and Department of Agriculture (DoA), MoAF.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Department of Agriculture consistent with the 12th 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 Agriculture Research and Development Centre-Samtenling 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

A self-reliant, resilient and sustainable agriculture food system.

Mission

Achieve food and nutrition security, agricultural transformation through innovative and sustainable technologies, diversified and competitive economic/production options, inclusive and sustainable policies and programs.

Objectives

- 1) To increase crop production for enhancing food self-sufficiency, income and nutrition security
- 2) To generate and promote climate-resilient agriculture technologies
- 3) To promote organic farming for sustainable agriculture, safe food, and environment conservation
- 4) To develop functional farm infrastructures and facilities (irrigation channel, farm roads, post-harvest facilities, etc.)
- 5) To promote agriculture enterprise development
- 6) To enhance effective and efficient delivery of agricultural services

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 crop production for enhancing food self-sufficiency, income and nutrition security	25	Cereal Production Enhanced	Quinoa production	MT	5	20	18	16	14	12
		Horticulture Production Enhanced	Ornamental plant production	Number	4	16700	15030	13360	11690	10020
			Produce and supply mushroom spawn	Number	3	6000	5400	4800	4200	3000
		Oil Seeds and Legumes Production Enhanced	Oil seed production (mustard, sunflower, soybeans,)	MT	3	0.03	0.027	0.024	0.021	0.018
			Legumes production (Rajma, Mung bean, Lentil)	MT	10	1824	1642	1459	1277	1094
To generate and promote climate-resilient agriculture technologies	57	Promote Climate resilient Agriculture Technologies	Climate smart crop technologies generate and adopt	Number	7	7	6	5	4	4
		Research knowledge and information enhanced	Demonstration trails	Number	12	12	10	9	8	7
		Agriculture Research Conducted	Agriculture production research	Number	20	71	64	57	50	42
			Plant Protection Research	Number	6	6	5	4	3	4
			Soil and Plant Nutrition Research	Number	5	5	4	3	2	2
		Agriculture Technologies Adopted	Adopt Agriculture technologies	Number	7	7	5	4	3	4
To develop functional farm infrastructures and facilities (irrigation channel, farm roads,	10	Agriculture land developed	Develop Agriculture land	Acres	2	1	0.9	0.8	0.7	0.6
		Agriculture infrastructure and farm mechanization enhanced	Construct of Hydroponic structure, Office building and Maintenance	Number	8	4	3	2	1	1

Objective	Weight	Action	Success indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance effective and efficient delivery of agricultural services	8	Frameworks/ Guidelines/ Standards developed	Develop manual for plantation crop and extension materials	Number	2	5	4	3	2	2
		Budget utilization Ensured	Budget utilized efficiently as per the BUP	Percent	2	>95	90	80	70	60
		Annual Report/Annual Highlight published	Annual Report/Annual Highlight publish	Timeline	2	4th wk Jun	1st wk Jul	2nd wk Jul	3rd wk Jul	4th wk Jul
		Regional Database developed	Develop regional agriculture database for south -central region	Timeline	2	1st wk Jun	2nd wk Jun	3rd wk Jun	4th wk Jun	-

Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success indicator	Unit	Weight	Actual values (FY 2018-19)	Targeted values (FY 2019-20)	Projected values (FY 2020-21)	Projected values (FY 2021-22)	Projected values (FY 2022-23)
To increase crop production for enhancing food self-sufficiency, income and nutrition security	25	Cereal Production Enhanced	Quinoa production	MT	5	10	20	20	20	20
		Horticulture Production Enhanced	Ornamental plant production	Number	4	10000	16700	1600	16000	16000
			Mushroom spawn produce and supply	Number	3	5000	5000	5000	5000	5000
		Oil Seeds and Legumes Production Enhanced	Oil seed production (mustard, sunflower, soybeans,)	MT	3	0.04	0.03	0.05	0.05	0.05
Legumes production (Rajma, Mung bean, Lentil)	MT		10	1.5	1824	2000	2000	2000		
To generate and promote climate-resilient agriculture technologies	57	Promote Climate resilient Agriculture Technologies	Climate smart crop technologies generate and adopt	Number	7	5	7	8	8	8
		Research Knowledge and Information Enhanced	Demonstration trails	Number	12	14	12	12	12	12
		Agriculture Research Conducted	Agriculture production research	Number	20	76	71	73	74	74
			Plant Protection Research	Number	6	5	6	5	6	5
			Soil and Plant Nutrition Research	Number	5	6	5	5	5	5
Agriculture Technologies Adopted	Adopt Agriculture technologies	Number	7	6	7	7	6	7		
functional farm infrastructures and facilities (irrigation channel, farm roads, post-	10	Agriculture Land Developed	Develop Agriculture land	Acres	2	0.3	1	3	3	3
		Agriculture Infrastructure and Farm Mechanization Enhanced	Construct of Hydroponic structure, Office building and Maintenance	Number	8	6	4	5	5	6

Objective	Weight	Action	Success indicator	Unit	Weight	Actual values (FY 2018-19)	Targeted values (FY 2019-20)	Projected values (FY 2020-21)	Projected values (FY 2021-22)	Projected values (FY 2022-23)
To enhance effective and efficient delivery of agricultural services	8	Frameworks/ Guidelines/ Standards/Strategies/ Manuals Developed	Develop manual for plantation crops and Extension Materials	Number	2	7	5	5	5	5
		Budget utilization Ensured	Budget utilized efficiently as per the BUP	Percent	2	98	>95	>95	>95	>95
		Annual Report/Annual Highlight published	Annual Report/Annual Highlight published	Timeline	2	1	1	1	1	1
		Regional Database Developed	Develop regional agriculture database for south -central region	Timeline	2	1	1	1	1	1

Section 4: Description, Definition and Measurement Success Indicators

Success indicator	Description	Data Collection methodology	Data Frequency	Data Source
Quinoa production	SI means Quinoa produced in region through promotion, demonstrations, on-farm trails coordinated by ARDC Samtenling and Dzongkhags	Crop Cut	Annually	Annual Report
Ornamental plant production	SI means propagation and production of seasonal flowers, annual flowers, perennial ornamental plants, avenue trees etc. in the center to support in landscaping and beautification of regional offices, national events, client Dzongkhags, NGOs etc	Progress Report	Quarterly	Annual Report
Mushroom spawn produce and supply	SI means oyster mushroom spawn produced in the center and supplied in the region and other NGOs/Organisations as per the demand/ requisitions on behalf of NMC. The unit number indicates bottle.	Progress Report	Quarterly	Annual Report
Oil seed production (mustard, sunflower, soybeans,)	SI means clean seed production of lentil and soybean in the center for promotion in the region to up scale the oil seed production in the region	Crop Cut	Annually	Annual Report
Legumes production (Rajma, Mung bean, Lentil)	SI means cumulative production of legume crops at national level including other research centers and Dzongkhags	Crop Cut	Annually	Agriculture statistics/Annual Report
Demonstration trails	SI means establishment of demo orchards, fruit crop rejuvenation, promotion of various improved and economical crops, participatory varietal selection, establishment of GAP block in the center and demonstration of agriculture technologies coordinated by center	Progress Report	Quarterly	Annual Report

Success indicator	Description	Data Collection methodology	Data Frequency	Data Source
Agriculture production research	SI means field crops and horticultural crops research conducted at the center/sub-centers. This includes crop evaluation, crop germplasm establishment and characterization, study in multi-tier cropping, storage method of arecanut, elite variety crossing, study on hydroponic cultivation and research conducted to enhance the agriculture production	Progress Report	Quarterly	Annual Report
Plant Protection Research	SI means research conducted on plant protection measures; efficacy of bio-pesticides, isolation and identification of ginger rhizome pest, wheat rust survey, maize varietal screening against stem borer, study on storage pest control and monitoring of rice pest through pheromone traps	Progress Report	Quarterly	Annual Report
Soil and Plant Nutrition Research	SI means research conducted on various soil inputs (Biochar & Biofertilizer), study on soil profile and nutrient content of center/sub-centers and determination of soil erosion (ARDC samtenling & Tingtibi)	Progress Report	Quarterly	Annual Report
Adopt Agriculture technologies	SI means training conducted on improved kitchen garden establishment, selection of cardamum propagules, mushroom cultivation, orchard management and product diversification of maize and quinoa	Progress Report/BToRs	Quarterly	Annual Report
Climate smart crop technologies generate and adopt	SI means evaluation and selection of early and heat tolerant varieties of vegetables, heat tolerant maize lines, evolutionary rice and chilli breeding and assessment of rice under stress conditions.	Progress Reports	Quarterly	Annual Report
Develop Agriculture land	SI means land developed through application of the principles of SLM measures collaboration with the Gewogs.	Progress Report	Quarterly	Annual Report

Success indicator	Description	Data Collection methodology	Data Frequency	Data Source
Construct of Hydroponic structure, Office building and Maintenance	SI means development/improvement of agriculture infrastructures including construction of Office building cum lab, renovation of ARDSC old office, installation of hydroponic in the center and other infrastructure development for RNR service delivery improvement	Progress Report	Quarterly	Annual Report
Develop manual for plantation crops and Extension Materials	SI means development of manuals for tea and Coffee, extension materials such as pamphlets, charts, banners etc. on various technologies generated by the center for dissemination of technologies	Publication/soft copy	Annually	Annual Report
Budget utilized efficiently as per the BUP	SI means percent approved budget utilized effectively and efficiently by the center during FY 2019-2020	Balancesheet	Annually	Annual Report
Annual Report/Annual Highlight publish	SI means publication of annual report of the FY 2019-2020 and submission of research and development highlights of the center for publication	Publication/soft copy	Annually	Annual Report
Develop regional agriculture database for south-central region	SI means development and maintenance of regional agriculture database in collaboration with clients Dzongkhags. This is live activity.	Progress Reports	Annually	Annual Report

Section 5: Requirements from Other Agencies

Organisation Name	Relevant Success indicator	Requirement from the organisation	Justification for the requirement	Requirement Detail	Impact (if not done)
Client Dzongkhags	Quinoa production	Selection of progressive farmers for promotion and production of quinoa through center's support including dissemination of quinoa production technology	Dzongkhag and Gewog AES are close to the farmers thereby understand and identify the progressive farmers. EAS can also update the status of the activity as and when necessary	Identification and selection of Gewog and more specifically growers	Target may not be achieved if wrong growers are selected
Client Dzongkhags	Mushroom spawn produce and supply	Client Dzongkhags must place demand well ahead for the production of spawn.	Client Dzongkhags are required to submit the spawn demand for their respective dzongkhags since NMC can't reach to all Dzongkhags	Placement of right quantity of demand at right season and must take as per the requisition	Either production or supply target may not be achieved
Dzongkhags and ARDCs	Legumes production (Rajma, Mung bean, Lentil)	Authentic crop production data and activities collaboration	ARDC samtenling will coordinate the upscaling of the legumes production in the center but Dzongkhags and other ARDCs should submit true production data. Dzongkhag has wide network	Crop production data and identification of interested farmers in legumes production	Target may not be achieved
Client Dzongkhags	Demonstration trails	Identification and selection of interested farmers for the demonstration.	Dzongkhag and Gewog AES are close to the farmers thereby understand and can easily identify the progressive/interested farmers. EAS can also update the status of the activity as and when necessary	Identification and selection of Gewog and more specifically growers	Target may not be achieved if wrong farmers are selected
NSB, ARDC Bajo, ARDC Wengkhaz	Agriculture production research	NSB for financial support and ARDCs for collaborative research	NSB assured for fund support for field crops research especially regarding germplasm collection and evolution breeding and PVS	Fund support from NSB and ARDCs to conduct multi-location trials for collaborative research	Target may not be fulfilled
NPPC	Plant Protection Research	Technical support	NPPC is apex body in the country regarding plant protection areas	Technical support and development of protocols	Target may not be achieved

Organisation Name	Relevant Success indicator	Requirement from the organisation	Justification for the requirement	Requirement Detail	Impact (if not done)
NSSC	Soil and Plant Nutrition Research	Technical support and soil sample analysis	NPPC is apex body in the country regarding soil and land. Also center don't have lab facilities to conduct soil test	Technical support and soil sample analysis	Target may not achieved
Client Dzongkhags	Adopt Agriculture technologies	Identification and selection of interested farmers for the demonstration.	Dzongkhag and Gewog AES are close to the farmers thereby undstertand and can easily indentify the progressive/interested farmers.	Identification and selection interested farmers/groups/NGOs etc	Target may not achieved if wrong beneficiary are selected
Client Dzongkhags	Develop regional agriculture database for south -central region	Data inputs	ARDC Samtenling will develop the database system and share with Dzongkhags and AES for data inputs. All data will be provided by the EAS and center will only provide technical support and server maintenance	Collection of respective agriculture data and upload in the system	Target will not achieved

Whereas,

I, Program Director, Agriculture Research and Development Centre (ARDC)-Samtenling, commit to the Director, Department of Agriculture (DoA), MoAF to deliver the results described in this Annual Performance Agreement.

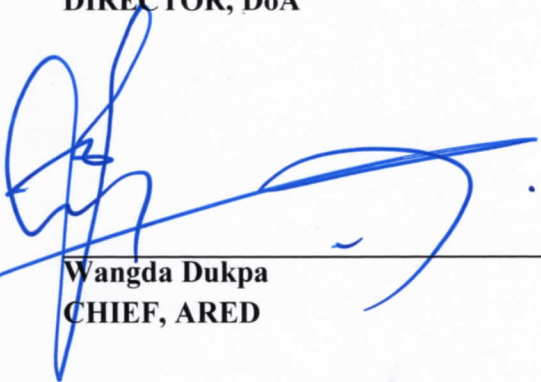
We, Department of Agriculture, MoAF commit to the Program Director, Agriculture Research and Development Centre (ARDC)-Samtenling to provide necessary support for the delivery of the results described in this Annual Performance Agreement.

SIGNED:



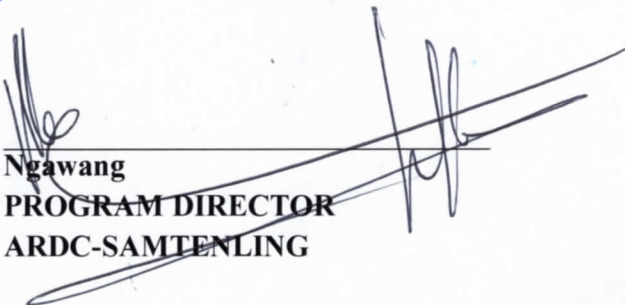
Kinlay Tshering (Ms.)
DIRECTOR, DoA

28th August, 2019
Date



Wangda Dukpa
CHIEF, ARED

28/08/2019
Date



Ngawang
PROGRAM DIRECTOR
ARDC-SAMTENLING

28/8/2019
Date