



PERFORMANCE AGREEMENT

BETWEEN

CENTRAL MACHINERY UNIT (CMU), BUMTHANG

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 Central Machinery Unit (CMU) 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 Central Machinery Unit 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 develop functional farm infrastructures and facilities (irrigation channel, farm roads, post-harvest facilities, etc.)	72	Agriculture Land Developed	Agriculture land developed	Acres	42	2000	1750	1500	1250	1000
		Agriculture Infrastructure and Farm Mechanization Enhanced	Irrigation Channel Constructed/Renovated	Km	15	0.5	0.4	0.3	0.2	0.1
			Farm roads constructed/maintained	Km	15	30	29	28	27	26
	20	Monitoring and Reporting Enhanced	Physical report of land developed/Farm road constructed	Number	10	4	3	2	1	0
		Conditions of Machines Ensured for Effective and Efficient Deployment	Heavy earth moving machineries maintained	Number	10	30	25	20	15	10
To enhance effective and efficient delivery of agricultural services	8	Frameworks/Guidelines/Standards/Strategies/Manuals developed	Guidelines for CMU Machineries and Land development are developed	Number	2	9	7	5	3	1
		Budget Utilization Ensured	Budget utilized effectively as per BUP	Percent	2	>95	90	80	70	60
		Annual Report/Annual Highlights Published	Physical report compiled & submitted to DoA	Timeline	2	4 th wk June	1 st wk July	2 nd wk July	3 rd wk July	4 th wk July
		Regional Database Developed	Data based maintained	Timeline	2	1 st wk May	2 nd wk May	3 rd wk May	4 th wk May	June

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Actual Values [FY 2019-20]	Target Values [FY 2020-21]	Target Values [FY 2021-22]	Projected Values [FY 2022-23]
To develop functional farm infrastructures and facilities (irrigation channel, farm roads, post-harvest facilities, etc.)	Agriculture Land Developed	Agriculture land developed	Acres	200	2000	3000	3000	1500
	Agriculture Infrastructure and Farm Mechanization Enhanced	Irrigation Channel constructed/ renovated	Km	0.2	0.5	0.5	0.5	0.5
		Farm road constructed/ maintained	Km	402	30	30	30	30
	Monitoring and Reporting Enhanced	Physical report of land developed/Farm road constructed	Number	4	4	4	4	4
	Conditions of Machines Ensured for Effective and Efficient Deployment	Heavy earth moving machineries repaired	Number	30	30	30	30	30
To enhance effective and efficient delivery of agricultural services	Frameworks/Guidelines/Standards/Strategies/Manuals developed	Guidelines for CMU Machineries and Land development are developed	Number	1	8	8	8	8
	Budget Utilization Ensured	Budget utilized effectively as per BUP	Percent	>95	>95	>95	>95	>95
	Annual Report/ Annual Highlights Published	Physical report is compiled, published & submitted at end of fiscal year to DoA	Timeline	July	June 30	June 30	June 30	June 30
	Regional Database Developed	Database in regional are supported	Number	0	3	3	3	3

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Agriculture land developed	The indicator measures the land brought under land development	Field Record	Annually	Annual Report
Irrigation Channel constructed/ renovated	The indicator measures the number of service delivery facilities established and improved	Field Record	Annually	Annual Report
Farm road constructed/ maintained	The indicator measures the length of farm roads constructed/renovated	Field Record	Annually	Annual Report
Physical report of land developed/Farm road constructed	The indicator measures the actual km & acre of farm road constructed/maintained and land developed	Field record	Quarterly	Annual Report
Heavy earth moving machineries repaired	The indicator measures the welding of Bucket, fuel tank servicing, under carriage maintenance and periodic maintenance. Region wise	Administrative record	Annually	Machine Log Book
Guidelines for CMU Machineries and Land development are developed	The Indicator measures Mandate of CMU, Check list for Land Development, ToR for operators, Letter of Undertaking, Beneficiary & Land Development Detail, Completion Certificate, Maintenance flow chart, Spare parts issue flow chart, Machine deployment flow chart	Administrative record	Annually	Annual Report
Budget utilized effectively as per BUP	The SI measure that budget are utilized as per BUP	Administrative record	Annually	System Generated Report
Physical report is compiled, published & submitted at end of fiscal year to DoA	The indicator measures Land development progress report, Farm road constructed/ maintained progress report, Irrigation channel constructed/ maintained progress report, spare parts received, issued and stock balance report for financial year 2019-2020	Administrative record	Annually	Annual Report
Database in regional are supported	The indicator measures Farm machinery inventory, man power inventory, infrastructure	Administrative record	Annually	Annual Report

inventory maintenance section tools & Equipment inventory.(Region Wise)			
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Section 5: Requirements from Other Agencies

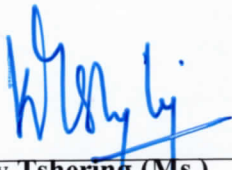
Organization Name	Relevant Success Indicator	Requirement from the Organization	Justification for the Requirement	Requirement detail	Impact (If Not Met)
All Dzongkhags	Agriculture Land developed	New land developed report by Dzongkhags. Budgetary support and implementation are being initiated by Dzongkhags.	Identification of beneficiaries and land development details and supervision by DAO & GAEO.	Report on land developed in Dzongkhags	2000 acre of land developed will not be achieved

Whereas,

I, Deputy Chief Program Officer, Central Machinery Unit (CMU), 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 Deputy Chief Program Officer, Central Machinery Unit (CMU) 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



Karma Tshethar
CHIEF, AED

28/8/19
Date



Rinchen Wangdi
DEPUTY CHIEF PROGRAM OFFICER
CENTRAL MACHINERY UNIT

28/08/19
Date