



PERFORMANCE AGREEMENT

BETWEEN

NATIONAL SEED CENTRE (NSC), PARO

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 National Seed Centre (NSC) 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 National Seed Centre 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	42	Horticulture Production Enhanced	Produce and supply temperate fruits plants	Number	5	37000	33300	29600	25900	22200
			Produce and supply sub-tropical fruits plants	Number	5	70000	63000	56000	49000	42000
			Produce and supply seed potato	MT	5	350	315	280	245	210
			Produce and supply vegetable seeds	MT	6	12	11	10	9	8
			Produce and supply straw berry seedlings	Number	2	2600	2340	2080	1820	1560
			Produce and supply asparagus seedlings	Number	2	10000	9000	8000	7000	6000
			Produce and supply citrus seedlings	Number	2	25000	22500	20000	17500	15000
			Produce and supply cardamom seedlings	Number	2	100000	90000	80000	70000	60000
		Cereal Production Enhanced	Produce and supply improved paddy seeds	MT	4	65	59	52	46	39
			Produce and supply maize seeds	MT	4	65	59	52	46	39
			Produce and supply wheat seeds	MT	2	25	23	20	18	15
		Oil Seeds and Legumes Production Enhanced	Produce and supply oil seeds	MT	3	10	9	8	7	6

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To generate and promote climate-resilient agriculture technologies	4	Agriculture Research Conducted	Study on paddy seed replacement rate in the Country	Timeline	2	20-Jun	22-Jun	25-Jun	28-Jun	30-Jun
			Initiate micro propagation of disease free cardamom seedlings	Timeline	2	20-Jun	22-Jun	25-Jun	28-Jun	30-Jun
To promote organic farming for sustainable agriculture, safe food, and environment conservation	10	Monitor and Report Flagship Program	Progress as per signed organic flagship performance agreement	Percent	10	100	90	80	70	60
To develop functional farm infrastructures and facilities (irrigation channel, farm roads, post harvest facilities, etc.)	16	Agriculture Service Delivery Facilities Established/Improved	Construct/ renovate & Initiate farm infrastructure & facilities	Timeline	16	20-Jun	23-Jun	25-Jun	28-Jun	30-Jun
To enhance effective and efficient delivery of agricultural services	28	Agriculture Service Delivered	Import and supply of fertilizers	MT	9	3200	2880	2560	2240	1920
			Produce and supply foundation/certified seeds of newly released varieties	Number	2	2	1	-	-	-
			Provide technical & buy-back support to registered seed growers, Private nursery operators & Private seed production companies	Numbers	6	4	3	2	1	-
			Execute tendering process through e-GP	Timeline	3	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
		Regional Database developed	Maintain & update inventory on staffing pattern	Timeline	0.5	15-Jun	20-Jun	25-Jun	27-Jun	30-Jun
			Maintain & update online Assets inventory system	Timeline	0.5	15-Jun	20-Jun	25-Jun	27-Jun	30-Jun
			Maintain real-time data in computerized system	Timeline	1	15-Jun	20-Jun	25-Jun	27-Jun	30-Jun
		Frameworks/ Guidelines/ Standards/Strategies/Manuals Developed	Formulate seed sector strategy document	Timeline	1	20-Jun	22-Jun	25-Jun	28-Jun	30-Jun
			Develop cabbage seed production technology guidelines	Timeline	1	20-Jun	22-Jun	25-Jun	28-Jun	30-Jun
		Improved Agriculture Knowledge and Information Management	Publish annual report	Timeline	2	4 th wk June	1 st wk July	2 nd wk July	3 rd wk July	4 th wk July
		Budget Utilization Ensured	Budget utilized efficiently as per the BUP	Percent	2	>95	90	80	70	60

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]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To increase crop production for enhancing food self-sufficiency, income and nutrition security	Horticulture Production Enhanced	Produce and supply temperate fruits plants	Number	103680	37000	37000	37000	37000
		Produce and supply sub-tropical fruits plants	Number	227301	70000	70000	70000	70000
		Produce and supply seed potato	MT	235	285	285	285	285
		Produce and supply vegetable seeds	MT	9.54	12	13	12	12
		Produce and supply straw berry seedlings	Number	1508	2600	2600	2600	2600
		Produce and supply asparagus seedlings	Number	84880	10000	10000	10000	1000
		Produce and supply citrus seedlings	Number	12350	50000	75000	80000	80000
		Produce and supply cardamom seedlings	Number	46751	100000	115000	115000	115000
	Cereal Production Enhanced	Produce and supply improved paddy seeds	MT	49	65	82	82	82
		Produce and supply maize seeds	MT	82	65	65	65	70
		Produce and supply wheat seeds	MT	18	25	45	45	45
	Oil Seeds and Legumes Production Enhanced	Produce and supply oil seeds	MT	9.24	10	10	11	10
	To generate and promote climate-resilient agriculture technologies	Agriculture research conducted	Study on paddy seed replacement rate in the country	Number	-	1	-	-
Develop cabbage seed production technology guidelines			Number	-	1	-	-	-
Initiate micro propagation of disease free cardamom seedlings			Number	-	1	-	-	-

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Actual Values [FY 2019-20]	Target Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To promote organic farming for sustainable agriculture, safe food, and environment conservation	Monitor and report flagship Program	Progress as per signed organic flagship performance agreement	Percent	100	100	100	100	100
To develop functional farm infrastructures and facilities (irrigation channel, farm roads, etc.)	Agriculture service delivery facilities established/improved	Construct/ renovate & Initiate farm infrastructure & facilities	Number	3	4	-	-	-
	Agriculture service delivered	Import and supply of fertilizers	MT	3200	2880	2560	2240	1920
		Produce and supply foundation/certified seeds of newly released varieties	Number	0	2	1	1	1
		Provide technical & buy back support to registered seed growers, private nursery operators & private seed production companies	Number	0	3	3	3	2
		Execute tendering process through e-GP	Number	4	4	-	-	-
To enhance effective and efficient delivery of agricultural services	Regional database developed	Maintain & update inventory on staffing pattern	Number	0	1	1	1	1
		Maintain & update online Assets inventory system	Number	0	1	1	1	1
		Maintain real-time data on Income, Expenditure, Purchase, Sales and Stock	Number	0	1	1	1	1
		Generate and produce annual sales inventory report with Profit & loss account	Number	0	1	1	1	1

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Actual Values [FY 2019-20]	Target Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
	Frameworks/ Guidelines/ Standards developed	Formulate seed sector strategy document	Number	0	1	-	-	-
	Agriculture knowledge and information management improved	Publish annual report	Number	1	1	1	1	1
	Progress status monitored and reported	Budget utilized efficiently	Percent	>95	>95	>95	>95	>95

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Produce and supply temperate fruits plants	The SI measures 10 varieties of temperate fruit plants Apple(13000), pear(9600), peach(3100),plum(2000) Persimmon(4000),almond(300),cherry(500), walnut(3000), Apricot(500), Chestnut(1000) produced in the farm, RSG purchased, imported and supplied to meet the clients' demand	Demand collection from all clients (Dzongkhag/Gewogs/Projects/Commodity Coordinators & Individuals)	Annually	Annualreport
Produce and supply sub-tropical fruits plants	The SI measures about 13 varieties of sub-tropical fruit plants (Areca nut, Avocado, Banana, Guava, Jackfruit, Litchi, Mango, Papaya, Pomegranate, pineapple, passion fruit and Dragon fruit) seedlings produced in the farm, RSG purchased, imported and supplied to meet the clients' demand	Demand collection from all clients (Dzongkhag/Gewogs/Projects/Commodity Coordinators & Individuals)	Annually	Annual report
Produce and supply seed potato	This SI measures 4 Potato varieties (Desiree, NKK, Khangma Kaap and Yusi Maap) produced in farms and purchased from RSGs to meet the demand of all clients	Demand collection from all clients (Dzongkhag/Gewogs/Projects/Commodity Coordinators & Individuals)	Annually	Annual report
Produce and supply vegetable seeds	The SI measures the 54 varieties of vegetable seeds produced in farms, purchased from RSGs & imported from outside countries & supplied to all clients	Demand collection from all clients (Dzongkhag/Gewogs/Projects/Commodity Coordinators & Individuals)	Annually	Annual report

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Produce and supply straw berry seedlings	The SI measures 2 varieties of straw berry seedlings (PangtsaluNgam 1 & Pangtsalumaap) produced in the farms & supplied to clients	Demand collection from all clients (Dzongkhag/Gewogs/Projects/Commodity Coordinators & Individuals	Annually	Annual report
Produce and supply asparagus seedlings	The SI measures the asparagus seedlings (MW) produced in the farms, RSG purchase & supplied to 20 Dzongkhags	Demand collection from all clients (Dzongkhag/Gewogs/Projects/Commodity Coordinators & Individuals	Annually	Annual report
Produce and supply citrus seedlings	The SI measures the citrus seedlings produced in the farms to meet the demand	Demand collection from all clients (Dzongkhag/Gewogs/Projects/Commodity Coordinators & Individuals	Annually	Annual report
Produce and supply cardamom seedlings	The SI measures the cardamom seedlings produced in the farms & purchased from RSGs to meet the demand from 20 Dzongkhags	Demand collection from all clients (Dzongkhag/Gewogs/projects/Commodity coordinators & individuals	Annually	Annual report
Produce and supply improved paddy seeds	The SI measures paddy seeds (KhangmaMaap, YusirayMaap, No 11, BajoMaap – 1&2, BajoKaap 1 & 2, IR-64, IR-20913, BhurKamja 1 & 2) produced in farms and collected from RSGs to meet the demand	Demand collection from ASSRs of 20 Dzongkhags	Annually	Annual report
Produce and supply maize seeds	The SI measures Maize seeds (Yangtsepa, chaskarpa, shaphangma and hybrid seeds produced in farms, collected from RSGs & imported from India to meet the demand	Demand collection from all clients (Dzongkhag/Gewogs/projects/Commodity coordinators & individuals	Annually	Annual report
Produce and supply wheat seeds	The SI measures wheat seeds (GumasokhaKaa, BajosokhaKaa and BumthangKaa-60) produced on farms & collected from RSGs to meet clients" demand	Demand collection from all clients (Dzongkhag/Gewogs/projects/Commodity coordinators & individuals	Annually	Annual progress report & sales report (2019-20)

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Produce and supply oil seeds	The SI measures mustard seeds (M-27, Yusipeka 1 & 2 & soya bean) produced on farms, collected from RSGs & imported from India to meet clients" demand	Demand collection from all clients (Dzongkhag/Gewogs/projects/Commodity coordinators & individuals	Annually	Annual report
Study on paddy seed replacement rate in the country	The SI measures on study carried out on paddy seeds replacement rate	Carry out data collection from farmers, compiled and interpret	Annually	Annual report
Develop cabbage seed production technology guidelines	The SI measures on the development of cabbage seed production technology guidelines	Administrative record	Annually	Annual report
Initiate micro propagation of disease free cardamom seedlings	The SI measures to initiate micro propagation of diseases (Virus & bacterial) free cardamom seedlings	Study report	Annually	Annual report
Progress as per signed organic flagship performance agreement	The indicator measures the status of 3 organic success indicators which are responsibility of NSC as outlined in the Organic Flagship APA.	Monthly progress report	Monthly	Annual report
Construct/ renovate & Initiate farm infrastructure & facilities	The SI measures all infrastructure and farm facilities constructed as follows: 1. Initiate construction of citrus repository at Jachephu 2. Initiates seedling store at Jewphu 3. Construction of soil sterilization, potting mixing & compost shed at Samtenling. 4. Renovation of water tank at Bondey.	Study report	Annually	Annual report
Import and supply of fertilizers	This SI measures fertilizers (Suphala, urea, MoP, SSP, borax & bone meal) imported to meet the demand	Administrative record	Annually	Annual report

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Produce and supply foundation/certified seeds of newly released varieties	The SI Measures the 2 varieties of released seeds (NKK & Yusimaap) produced and supplied as foundation/certified seeds	Administrative record	Annually	Annual report
Provide technical & buy back support to registered seed growers, Private nursery operators & Private seed production companies	The SI measures as follows: <ol style="list-style-type: none"> 1. Provide technical supports to the seed companies. 2. Two groups of RSGs trained on Maize & potato seeds production 3. Buy back of seeds and seedlings 	List of participants/technical reports	Annually	Training report
Execute tendering process through e-GP	The SI measures the execution of tendering process through e-GP within 2019-2020 FY.	Administrative data/Procurement & tendering details	Annually	Annual report
Maintain & update inventory on staffing pattern	The SI measures data base maintained on existing staff of National Seed Centre	Administrative record	Annually	Annual report
Maintain & update online Assets inventory system	The SI measures the updated list of assets maintained online	Commodity/Asset report	Annually	Annual report
Maintain real-time data in computerized system	The SI measures the data on Income, Expenditure, Purchase, Sales and Stock	Receiving of approved budget from National Budget and maintain system based approved budget record in Tally	Annually	Annual Report
Formulate seed sector strategy document	The SI measures seed sector strategy documents formulated	Compiling data from different sources	Annually	Annual report
Publish annual report	The SI measures the publication of final draft annual report within 30 th June 2020.	Updating records commodity/season wise	Monthly, quarterly & Annually	System generated budget data
Budget utilized efficiently as per the BUP	This SI measures percent of budget utilized from the total budget allocated	Receiving of approved budget in CD account from different projects and National Budget and maintain system based approved budget record in Tally	Annually	System generated budget utilized summarized report

Section 5: Requirements from other Departments & Secretariat Divisions

Organization Name	Relevant Success Indicator	Requirement from the Organization	Justification for the Requirement	Requirement detail	Impact (If Not Met)
DoA/Dzongkhags/Gewogs/projects/ Commodity coordinators & individuals	All major SIs of cereals, Horticulture & oil seeds	Adequate demand & Demand on time.	The SI is dependent on timely demand &adequate demand from the clients	Demand placement to NSC on time as per their work plan and not as ad hoc demand.	APA target may not be achieved
DoA, Dzongkhags, RDCCRP & NPPC	Produce and supply citrus seedlings	Approval for citrus nurseries in other regions are allowed apart from Jachephu	The SI is dependent on number of seedlings produced	If citrus propagation is allowed in other regions & adequate fund supports from Projects	APA target may not be achieved
Farmers & Private entrepreneurs	All SIs of Agriculture research conducted	Study support from the management & Projects	The SI is dependent on availability of enough time to conduct research	Active participation from farmers and private entrepreneurs	May not achieved the overall target
NOP & DoA	Organic flagship program monitored and reported	Adequate fund & initial organic seed stock, other organic inputs & organic guidelines from organic flagship program	The SI depends on availability of enough fund and facilities	Fund support as per SI	APA target may not be achieved
RGoB& Projects	All major SIs of farm infrastructure & facilities	Budget support from Projects on time	The SI is dependent on availability of fund, release of fund on time and carrying out of tender on time	Fund availability, release of fund time & carrying out of procurement procedure on time	May not achieve the overall target
Bidders, GOI & ASSRs	Import and supply fertilizers	Smooth import of fertilizers from GOI by the bidders	If there is no restriction in exporting fertilizers to Bhutan	Import of fertilizers on time & receiving demand to NSC on time from ASSRs	APA target may not be achieved
ARDCs	Produce and supply foundation/certified seeds of newly released varieties	Release of breeder seeds by ARDCs	The SI depends on availability of breeder seeds	Supply of breeder seeds on time	APA target may not be achieved

Organization Name	Relevant Success Indicator	Requirement from the Organization	Justification for the Requirement	Requirement detail	Impact (If Not Met)
RSGs, Private nursery operators & seed companies	Provide technical support & buy back support to RSGs, Private nursery operators & seed companies	Active participation and reasonable purchase price of seeds and seedlings to buyback	The SI depends on their interest and willing to sell at NSC purchase price.	Interest to participate in technical training and reasonable price	APA target may not be achieved
DNP	Update all the assets in Online inventory system www.ais.gov.bt	Consistency in the online system	The SI depends on the consistency of the online system	Timely update of the assets will be affected if there is any system fluctuations/breakdown	APA target may not be achieved
GPPMD	Execute tendering process through e-GP	Consistency of the e-GP system	The SI depends on the consistency of the online system	Timely execution of the tendering process will be affected if there is any system fluctuations/breakdown	APA target may not be achieved
DoA	Formulate seed sector strategy document	Blessing & guidance from Department.	The SI depends on the proper guidance and inputs	Enough fund support from Managment and advisory from DoA.	APA target may not be achieved

Whereas,

I, Program Director, National Seed Centre (NSC), commit to the Director, Department of Agriculture, MoAF to deliver the results described in this Annual Performance Agreement.

We, Department of Agriculture, MoAF commit to the Program Director, National Seed Centre to provide necessary support for the delivery of the results described in this Annual Performance Agreement.

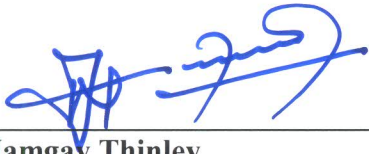
SIGNED:



Kinlay Tshering(Ms)
DIRECTOR, DoA

28th August, 2019

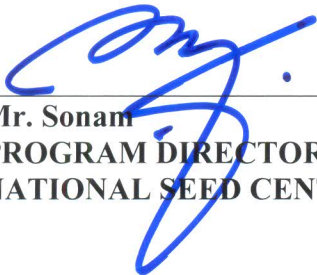
Date



Mr. Namgay Thinley
CHIEF, APD

28/8/19

Date



Mr. Sonam
PROGRAM DIRECTOR
NATIONAL SEED CENTRE

28/8/2019

Date