



PERFORMANCE AGREEMENT

BETWEEN

Secretary

And

Director General

DEPARTMENT OF YOUTH & SPORTS

MINISTRY OF EDUCATION

(July 1, 2017 – June 30, 2018)

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Preamble

The Performance Agreement is entered between the Secretary and the Director General, Department of Youth and Sports, Ministry of Education.

Objective of this Performance Agreement is:

- a) To establish clarity and consensus about annual priorities for the Department consistent with the 11th Five Year Plan, Bhutan Education Blueprint 2014-2024 and other priorities of the Ministry;
- b) To make the Department fully responsible for driving implementation and delivering the results against the annual priorities; and
- c) To provide an objective and fair basis for evaluating the Department's overall performance at the end of 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: Department's Vision, Mission and Objectives

Vision

A nation where youth is an asset, well supported by and contributing to the harmony of society.

Mission

To provide youth health and development programs to enable youth to be physically fit and mentally prepared with moral values and skills necessary to become productive and responsible citizens.

Objectives

- 1) To strengthen parenting education and School Guidance & Counseling programme.
- 2) To strengthen national scouting, culture and value education programs in schools.
- 3) To enhance Sports and Physical Activity (SPA) and foster mass participation.
- 4) To provide youth friendly facilities, services and programs.
- 5) To provide effective and efficient operational and direction services.

Section 2: Key objectives, priorities, actions, success indicators and targets

| Objective | Weight | Action | Success Indicator | Unit | Weight | Excellent [100%] | Very Good [90%] | Good [80%] | Fair [70%] | Poor [60%] |
|--|--------|--|---|---------|--------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| To strengthen parenting education and School Guidance & Counseling programme | 22 | Strengthen guidance and counseling services in schools | Percentage of schools with functional guidance and counseling program | Percent | 10 | 52% of Secondary Schools | 51% of Secondary Schools | 50% of Secondary Schools | 49% of Secondary Schools | 48% of Secondary Schools |
| | | Enhance the relevance of parenting education in schools | Percentage of parents who attend the parenting education program and find it useful | Percent | 7 | 92 | 90 | 88 | 87 | 85 |
| | | Provide mobile app mPowerYouth services to youth | % of calls being attended through mobile app mPowerYouth | Percent | 5 | 97 | - | 96 | - | < 95 |
| To strengthen national scouting, culture and value education programs in schools | 22 | Encourage students to take up scouting | Number of additional students taking up scouting | Number | 11 | 1500 | 1400 | 1300 | 1200 | < 1200 |
| | | Initiate spirituality/values program in schools | Number of students participating in the program | Number | 11 | 500 | 400 | 300 | 200 | <100 |
| To enhance Sports and Physical Activity (SPA) and foster mass participation | 22 | Implement National Strategic Framework for School Sports and physical activity (NSFSSPA) | Number of actions implemented as per the NSFSSPA | Number | 10 | 5 | 4 | 3 | 2 | 1 |
| | | Promote SPA in schools | Percentage of schools implementing SPA calendar | Percent | 6 | ~100 | 95 | 94 | 93 | 92 |

| Objective | Weight | Action | Success Indicator | Unit | Weight | Excellent [100%] | Very Good [90%] | Good [80%] | Fair [70%] | Poor [60%] |
|---|--------|---|--|---------|--------|------------------|-----------------|------------|------------|------------|
| | | | Percentage of students participating in Sports and Physical Activities (SPA) | Percent | 6 | ~100 | 95 | 94 | 93 | 92 |
| To provide youth friendly facilities, services and programs | 22 | Expand youth friendly facilities and services | Number of additional functional Youth Centers established | Number | 12 | 1 | - | - | - | 0 |
| | | Provide relevant programs for youth | Percentage of youth availing youth friendly facilities and services | Percent | 10 | 50 | 48 | 47 | 46 | 45 |
| To provide effective and efficient operational and direction services | 12 | Ensure full budget utilization | TAT for Conference hall booking services | Days | 4 | 1 | 2 | 3 | 4 | >5 |
| | | | TAT for ICT troubleshooting services | Days | 3 | 2 days | 3 days | 4 days | 5 days | 6 days |
| | | | Percentage of budget utilization | Percent | 5 | 100 | 99 | 98 | 97 | 96 |

Section 3: Trend values of the success indicators

| Objective | Action | Success Indicator | Unit | Actual Values [FY 2013-14] | Actual Values [FY 2014-15] | Actual Values [FY 2015-16] | Actual Values [FY 2016-17] | Target Values [FY 2017-18] |
|---|--|--|---------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| To enhance Sports and Physical Activity (SPA) and foster mass participation | Implement National Strategic Framework for School Sports and physical activity (NSFSSPA) | Number of actions implemented as per the NSFSSPA | Number | - | - | 5 | 10 | 15 |
| | Promote SPA in schools | Percentage of schools implementing SPA calendar | Percent | 60 | 70 | 80 | 90 | ~100 |
| | | Percentage of students participating in Sports and Physical Activities (SPA) | Percent | 60 | 70 | 80 | 90 | ~100 |
| To provide effective and efficient operational and direction services | Ensure full budget utilization | Percentage of budget utilization | Percent | - | - | - | - | 100 |
| | | TAT for Conference hall booking services | Days | - | - | - | - | 1 |
| | | TAT for ICT troubleshooting services | Days | NA | NA | NA | NA | NA |
| To provide youth friendly facilities, services and programs | Expand youth friendly facilities and services | Number of additional functional Youth Centers established | Number | 9 | 10 | 11 | 12 | 13 |
| | Provide relevant programs for youth | Percentage of youth availing youth friendly facilities and services | Percent | 15 | 25 | 35 | 45 | 50 |
| To strengthen national scouting, culture and value | Encourage students to take up scouting | Number of additional students taking up scouting | Number | 23200 | 23500 | 28896 | 33843 | 34343 |
| | Initiate spirituality/values program in schools | Number of students participating in the program | Number | 30 | 63 | 463 | 963 | 1463 |

| Objective | Action | Success Indicator | Unit | Actual Values [FY 2013-14] | Actual Values [FY 2014-15] | Actual Values [FY 2015-16] | Actual Values [FY 2016-17] | Target Values [FY 2017-18] |
|--|---|---|---------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|----------------------------|
| education programs in schools | | | | | | | | |
| To strengthen parenting education and School Guidance & Counseling programme | Enhance the relevance of parenting education in schools | Percentage of parents who attend the parenting education program and find it useful | Percent | 74 | 80 | 85 | 90 | 92 |
| | Provide mobile app mPowerYouth services to youth | % of calls being attended through mobile app mPowerYouth | Percent | NA | NA | 90 | 95 | 97 |
| | Strengthen guidance and counseling services in schools | Percentage of schools with functional guidance and counseling program | Percent | 30% (sec schools) & 23% (pry schools) | 38% (sec schools) & 34% (pry schools) | 43% (sec schools) & 45% (pry schools) | 48% (sec schools) & 55% (pry schools) | 52% of Secondary Schools |

Section 4: Description, definition and measurement of success indicators

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|---|---|--|---------------------------|---|
| Percentage of youth availing youth friendly facilities and services | It measures the percentage of young people visiting the Youth Centers | Reports submitted by the Youth Centers | Annually | Youth Services Management Information System (YSMIS), DYS |

Section 5: Requirements from other Departments & Secretariat Divisions


| Organisation Name | Relevant Success Indicator | Requirement from the Organisation | Justification for the Requirement | Requirement detail | Impact (If Not Met) |
|-------------------|--|--|---|---|--|
| SECRETARIAT | Percentage of schools with functional guidance and counseling program | (RUB / Colleges of education): Provision of Post Graduate Diploma in School Guidance and Counseling | To equip School Guidance Counsellors with skills to provide relevant programs and services in the schools | Continued provision of Post Graduate Diploma in School Guidance and Counseling. | Functional guidance and counseling program in 43% of sec schools and 45% of pry schools may not be achieved. |
| SECRETARIAT | Percentage of schools with functional guidance and counseling program | Royal Civil Service Commission: Approval to recruit SGCs from the already existing pool of teacher counselors in schools Recruitment of SGCs from amongst the fresh graduates | To facilitate provision of guidance and counseling services in the schools | Recruit a minimum of 20 SGCs annually | Functional guidance and counseling program in 43% of sec schools and 45% of pry schools may not be achieved. |
| SECRETARIAT | Percentage of students participating in Sports and Physical Activities (SPA) | RCSC: Approval for recruitment of additional school sports instructors (SSIs) | To implement school sports programs | 90 additional SSIs in the 11th FYP | Target may not be achieved |
| SECRETARIAT | Percentage of youth availing youth friendly facilities and services | RCSC: Provision of adequate staff for each Youth Center | To manage the Youth Centers and provide effective services | 2 staff in each Youth Center | 1 Youth Center may not be established |

Whereas,

I, the Director General, Department of Youths and Sports commit to the Secretary, Ministry of Education to deliver the results described in this annual performance agreement.

I, the Secretary, commit to the Director General, Department of Youths and Sports, on behalf of the Ministry of Education, to provide the necessary fund and resources for delivery of the results described in this annual performance agreement.

SIGNED:



Karma Yeshey
Secretary

28.7.2017

Date



Gholing Tshering
Director General

28/7/2017

Date