



PERFORMANCE AGREEMENT BETWEEN

SECRETARY

and

**DIRECTOR GENERAL, DEPARTMENT OF YOUTH AND SPORTS
MINISTRY OF EDUCATION**

(July 1, 2016– June 30, 2017)

TABLE OF CONTENTS

Preamble	3
Section 1: Vision, Mission and Objectives	4
Section 2: Key objectives, priorities, actions, success indicators and target.....	5
Section 3: Trend values of the success indicators	7
Section 5: Specific performance requirements from other ministries/agencies.....	10

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: 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 national scouting, culture and value education programs in schools.
- 2) To enhance sports and physical activity (SPA) and foster mass participation
- 3) To provide youth friendly facilities, services and programs
- 4) To strengthen parenting education and School Guidance & Counseling program
- 5) To enhance efficiency and effectiveness of G2C services
- 6) To create a conducive environment for gender equality and child protection
- 7) To provide effective and efficient operational and direction services

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

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To strengthen national scouting, culture and value education programs in schools.	22	Construction of additional facilities at the National Scouts Center	Number of additional facilities constructed (Sanitary Unit & Adventure Base)	Number	10	2	-	1	-	0
		Encourage students to take up scouting	Number of students taking up scouting (new members)	Number	6	500	400	300	200	<100
		Initiate spirituality/values program in Schools	Number of students participating in the program	Number	6	500	400	300	200	100
To enhance sports and physical activity (SPA) and foster mass participation	22	Promote sports and physical activities in schools	% of schools with sports calendar	Percent	5	>90	87	85	82	80
			% of students participating in SPA	Percent	5	>90	87	85	82	80
		Implement National Strategic Framework for School Sports and physical activity (NSFSSPA)	Number of actions implemented as per the NSFSSPA	Number	12	5	4	3	2	1
To provide youth friendly facilities, services and programs	22	Expand youth friendly facilities and services	Number of functional Youth Centers	Number	12	1	-	-	-	0
		Provide relevant programs for youth	% of youth availing youth friendly facilities, services and programs	Percent	10	45	43	40	37	35
To strengthen parenting education and School Guidance & Counseling	22	Promote basic vocational skills	Number of secondary schools with vocational clubs	Number	6	15	12	9	6	<3
		Implement youth-to-youth strategies in youth support and development	Number of Dzongkhags conducting Peer Helpers Conference	Number	6	6	5	4	3	2

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
program		Enhance the relevance of parenting education in schools	% of parents who attend the parenting education program and find it useful	Percent	5	90	89	88	87	85
		Strengthen guidance and counseling services in schools	% of schools with functional guidance and counseling program	Percent	5	48% (sec schools) & 55% (pry schools)	46% (sec schools) & 52% (pry schools)	45% (sec schools) & 50% (pry schools)	44% (sec schools) & 48% (pry schools)	43% (sec schools) & 45% (pry schools)
To enhance efficiency and effectiveness of G2C services	6	Resolve citizens grievances	Percentage of grievances redressed	Percent	3	100	97	95	93	90
		Provide helpline services to youth	% of calls being attended through the helpline	Percent	3	95	94	93	92	90
To create a conducive environment for gender equality and child protection	4	Institutionalize integration of gender equality and child protection concerns	Number of focused projects/activities on gender and child protection implemented	Number	4	1	-	-	-	0
To provide effective and efficient operational and direction services	2	Provide effective and efficient finance and administration services	TAT for ICT troubleshooting services	Days	1	Within 1 day	-	-	-	More than 1 day
			TAT for procurement services	Days	1	3	4	5	6	7

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]	Target Values [FY 2016-17]	Projected Values [FY 2017-18]
To create a conducive environment for gender equality and child protection	Institutionalize integration of gender equality and child protection concerns	Number of focused projects/activities on gender and child protection implemented	Number	-	-	-	1	-
To enhance efficiency and effectiveness of G2C services	Provide helpline services to youth	% of calls being attended through the helpline	Percent	-	-	90	95	97
	Resolve citizens grievances	Percentage of grievances redressed	Percent				100	
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 sports and physical activities in schools	% of schools with sports calendar	Percent	60	70	80	90	Near 100
		% of students participating in SPA	Percent	60	70	80	90	Near 100
To provide effective and efficient operational and direction services	Provide effective and efficient finance and administration services	TAT for ICT troubleshooting services	Days	-	-	-	Within 1 day	-
		TAT for procurement services	Days	-	-	-	3	-
To provide youth friendly facilities, services and programs	Expand youth friendly facilities and services	Number of functional Youth Centers	Number	9	10	11	12	13
	Provide relevant programs for youth	% of youth availing youth friendly facilities, services and programs	Percent	15	25	35	45	50
To strengthen national scouting,	Construction of	Number of additional facilities constructed (Sanitary Unit &	Number	2	5	9	11	12

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Target Values [FY 2016-17]	Projected Values [FY 2017-18]
culture and value education programs in schools.	additional facilities at the National Scouts Center	Adventure Base)						
	Encourage students to take up scouting	Number of students taking up scouting (new members)	Number	23200	23500	24000	24500	25000
	Initiate spirituality/values program in Schools	Number of students participating in the program	Number	30	63	463	963	1463
To strengthen parenting education and School Guidance & Counseling program	Enhance the relevance of parenting education in schools	% of parents who attend the parenting education program and find it useful	Percent	74	80	85	90	92
	Implement youth-to-youth strategies in youth support and development	Number of Dzongkhags conducting Peer Helpers Conference	Number	NA	7	14	20	NA
	Promote basic vocational skills	Number of secondary schools with vocational clubs	Number	93	108	123	138	153
	Strengthen guidance and counseling services in schools	% 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)	53% (sec schools) & 65% (pry schools)

Section 4: Description, definition and measurement of success indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
% of youth availing youth friendly facilities, services and programs	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
TAT for procurement services			Annually	
Percentage of grievances redressed	The percentage will be derived from the e-KaaSel	The percentage will be derived from the e-KaaSel	Annually	e-KaaSel (Dept. focal person)

Section 5: Requirements from other Departments & Secretariat Divisions

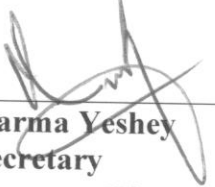
Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
SECRETARIAT	Number of functional Youth Centers	RCSC: Provision of adequate staff for each Youth Center	To manage the Youth Centers and provide effective services	2 staff in each Youth Center	1 Youth Center may not be established
SECRETARIAT	% of schools with functional guidance and counseling program	RUB/CoEs/RCSC: 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 48% of sec schools and 55% of pry schools may not be achieved.
SECRETARIAT	% of students participating in SPA	RCSC: Approval for recruitment of additional school sports instructors (SSIs)	To implement school sports programs	90 additional SSIs in the 11th FYP	80 % of student participation in SPA may not be achieved
SECRETARIAT	Number of students participating in the program	Central Monastic Body (Zhung Dratshang): Resource personnel for the choeshay program	Lack of expertise within the schools	Resource personnel for the choeshay program	Choeshay programs in schools may not be initiated

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.

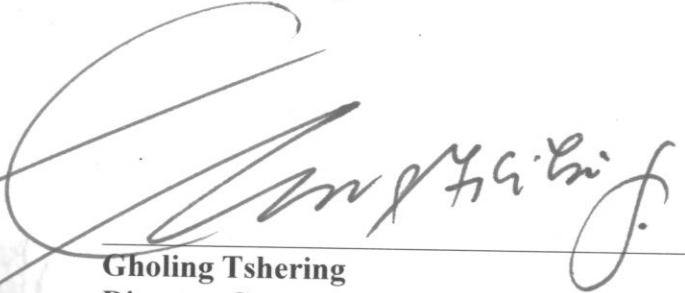
I, the Secretary, commit to the Director General, Department of Youths and Sports, on behalf of the Ministry of Education, to provide the necessary fund and resources for delivery of the results described in this annual performance agreement.

SIGNED:



Karma Yeshey
Secretary

01/08/2016
Date



Gholing Tshering
Director General

1/8/2016
Date