



# **PERFORMANCE AGREEMENT**

**BETWEEN**

**THE SECRETARY**

**AND**

**DIRECTOR, DEPARTMENT OF CULTURE**

**MINISTRY OF HOME AND CULTURAL AFFAIRS**

**(July 1, 2014 – June 30, 2015)**

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## **Preamble**

The Performance Agreement is entered into between the Secretary and the Director, Department of Culture, Ministry of Home and Cultural Affairs.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Department consistent with the 11<sup>th</sup> Five Year Plan and other priorities of the Government;
- b) To make the Department fully responsible for driving implementation and delivering the results against the annual priorities;
- 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.

**NOW THEREFORE**, the parties hereto agree as follows:

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## **Section 1: Department's Vision, Mission and Objectives**

### **Vision**

To be a central agency for realization of a harmonious and progressive society through preservation, protection, development and promotion of the shared ideals & values and the unique cultural identity and its expressions.

### **Mission**

1. Conserve, protect, develop and promote all tangible and intangible cultural heritage.
2. Support the continuity and development of significant cultural expressions.
3. Manage the diverse cultural resources and ensure their sustainable development.
4. Integrate cultural heritage into all areas of national development.
5. Support the promotion of research in culture.

### **Objectives**

The following are the objectives of the Department:

1. To preserve and promote tangible cultural heritage;
2. To preserve and promote intangible cultural heritage;

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

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight of Objective (%)	Actions	Success Indicator	Unit	Weight of Success Indicator (%)	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
To preserve and promote tangible cultural heritage	60%	Finalization of Master plan for the re-construction of Wangduephodrang Dzong and implementation of works at site	Structure reconstructed	Status	10	Both the components	1 of 2 completed	Not started	Not started	Not initiated
		Finalization of Master plan for the conservation of Trashigang Dzong and development of ancillary structures followed by starting the implementation of works at site	Structure conserved and new ancillary buildings built for the Dzong	Status	6	All three components	2 of 3 completed	1 of 3 completed	Not started	Not initiated
		Finalization of Master plan for the conservation of Gasa Dzong and development of	Structure conserved and new ancillary buildings built for the Dzong	Status	6.5	All three components	2 of 3 completed	1 of 3 completed	Not started	Not initiated

		ancillary structures followed by starting the implementation of works at site								
		Finalization of Master plan for the conservation of Phajoding complex and start the implementation of works at site	Structure conserved	Status	5.5	Both the components	1 of 2 completed	Not started	Not started	Not initiated
		Finalization of Master plan for the conservation of Paro Taa Dzong and start the implementation of works at site	Structure conserved	Status	5	Both the components	1 of 2 completed	Not started	Not started	Not initiated
		Construction of new Pemagatshel Dzong (spill over)	New Dzong built	%	8	20%	17%	15%	12%	10%
		Construction of National Conservation Laboratory(spill over)	First-ever National Conservation laboratory constructed	%	4.5	100%	90%	80%	70%	60%
		Finalization of Dzong site and outsourcing of design and drawings for Sarpang Dzong	New Dzong built	Status	7.5	All three components	2 of 3 completed	1 of 3 completed	Not started	Not initiated

		Identification of potential archeological sites in Bhutan	2 potential archaeological sites identified	No.	4	2 archaeology sites	1 of 2	-	-	Not started
		Renovation of Trongsa Dzong	Trongsa Dzong renovated	Status	3	Completed	Spillover	Not initiated	Not initiated	Not initiated
To preserve and promote Intangible cultural heritage	30	Preservation and promotion of Driglam Namzha	Officials attended Driglam Namzha	No.	7	400	350	200	150	100
		Choeshey Larim	Choeshey Larim conducted	No.	3	7	6	5	4	3
		Participants in International Cultural events	Participated in International Cultural events	No.	2	5	4	3	2	1
		Standardization and promotion of Songs & Dances	Songs & Dances standardized	No.	3.5	50 songs and 5 dances	40 songs and 4 dances	35 songs and 3 dances	30 songs and 2 dances	25 songs and 1 dances
		Carving of Peling-Chag Zo Wood block prints	Carving of Peling-Chag Zo Wood block printed	%	4	100	80	60	40	20
		National Textile Design Competition & Fashion shows	National Textile Design competition conducted	No.	5	1	1	1	0	0
		National Crafts Festival	National Crafts Festival held	No.	5.5	1	1	1	0	0

Mandatory Objectives											
To implement National Integrity and Anti-Corruption Strategy	10	Conduct Corruption Risk Management (CRM) and identify integrity diagnostic tools	Officials attended CRM	No	3.5	30		25	15	10	5
		Review of annual work plan quarterly with emphasized on budget and expenditure tracking	Quarterly report published on time	date/time	4	4		3	2	1	0
		Complaints to ACC against DoC	Complaints to ACC against DoC	Nos	2.5	≤1		>3	>6	>8	>10



### Section 3: Trend values of the success indicators

Objective	Actions	Success Indicators	Unit	Actual for FY 12/13	Actual for FY 13/14	Target for FY 14/15	Projected for FY 15/16	Projected for FY 16/17	Projected for FY 17/18
To preserve and promote tangible cultural heritage	Finalization of Master plan for the re-construction of Wangduephodrang Dzong and implementation of works at site	Structure reconstructed	Status			Both the Components	Implementation work in progress	Implementation work in progress	Implementation work in progress
	Finalization of Master plan for the conservation of Trashigang Dzong and development of ancillary structures followed by starting the implementation of works at site	Structure conserved and new ancillary buildings built for the Dzong	Status			All three components	Implementation work in progress	Implementation work in progress	Completed
	Finalization of Master plan for the conservation of Gasa Dzong and development of ancillary structures followed by starting the implementation of works at site	Structure conserved and new ancillary buildings built for the Dzong	Status			All three components	Implementation work in progress	Implementation work in progress	Completed
	Finalization of Masterplan for the conservation of Phajoding complex and start the implementation of works at site	Structure conserved	Status			All two components	Implementation work in progress	Implementation work in progress	Completed

	Finalization of Master plan for the conservation of Paro Taa Dzong and start the implementation of works at site	Structure conserved	Status			Both the components	Implementation work in progress	Completed	N/A
	Construction of new Pemagatshel Dzong (spill over)	New Dzong built	%			20%	Implementation work in progress	Implementation work in progress	Completed
	Construction of National Conservation Laboratory (spill over)	First-ever National Conservation laboratory constructed	%			100%	N/A	N/A	N/A
	Finalization of Dzong site and outsourcing of design and drawings for Sarpang Dzong	New Dzong built	Status			All three components	Implementation work in progress	Implementation work in progress	Spillover in implementation
	Identification of potential archeological sites in Bhutan	2 potential archeological sites identified	No.			2 archaeology sites	N/A	N/A	N/A
To preserve and promote Intangible cultural heritage	Preservation and promotion of Driglam Namzha	Heads attended Driglam Namzha training	No.			400	300	200	100
	Choeshey Larim	Choeshey Larim conducted	No.			7	10	10	10
	Participants in International Cultural events	Participated in International Cultural events	No.			5	5	5	5
	Standardization and promotion of Songs & Dances	Training on standardization of Songs & Dances conducted	No.			50 songs and 5 dances	30 songs and 3 dances	-	-

	Carving of Peling-Chag Zo Wood block prints	Carving of Peling-Chag Zo Wood block printed	%			100	-	-	-
	National Textile Design Competition & Fashion shows	National Textile Design competition conducted	No.			1	1	1	1
	National Crafts Festival	National Crafts Festival held	No.			1	1	1	1
<b>Mandatory Objective</b>									
To implement National Integrity and Anti-Corruption Strategy	Conduct Corruption Risk Management (CRM) and identify integrity diagnostic tools	Officials attended CRM	No			30	30	30	30
	Review of annual work plan quarterly with emphasized on budget and expenditure tracking	Quarterly report published on time	date/time			4	4	4	4
	Complaints to ACC against MoHCA	Complaints to ACC against MoHCA	Nos			≤1	≤1	≤1	≤1

#### Section 4: Description, definition and measurement of success indicators

SI. No.	Success Indicator	Description	Definition	Measurement	General Comments
1	Structural heritage maintained/renovated	Initiate renovation and conservation of 4 Dzongs/Lhakhang (Trashigang, Gasa, Paro Ta-Dzong, and Phajoding Lhakhang)	Renovation and maintenance of Structural heritage such as Dzongs and Lhakhangs	End of 11 <sup>th</sup> Plan and beyond.	The achievement/measurement of the target for this indicator is not possible in one FY or within the 11 FYP. Therefore, the focus will be on measuring the achievement of activities which will be reflected in the performance agreement at the Department level.
2	Structural heritage built	Initiated construction of 3 Dzongs (Wangdue, Pemagatshel and Sarpang Dzong)	To built and construct new Dzongs	End of 11 <sup>th</sup> plan and beyond	The achievement/measurement of the target for this indicator is not possible in one FY or within the 11 FYP. Therefore, the focus will be on measuring the achievement of activities which will be reflected in the performance agreement at the Department level.

**Section 5: Specific performance requirements from other ministries/agencies**

<b>Organization Type</b>	<b>Organization Name</b>	<b>Relevant Success Indicator</b>	<b>What is your requirement from this organization</b>	<b>Justification for this requirement</b>	<b>Please quantify your requirement from this Organization</b>	<b>What happens if your requirement is not met</b>
Ministry	Finance	All indicators	Allocation of adequate funds and timely release of funds			Target may not be fully achieved
Ministry	Agriculture	All indicators	Allocation of adequate timber on Time			Target may not be fully achieved
Commission	Royal Civil Service Commission	All indicators	Recruitment of Architects, Engineers, store officer and accounts officer	Adequate and competent human resources required to implement the activities	Placement of adequate and competent HRs to the relevant projects as per the management organogram	Target may not be fully achieved
Dzongkhags and Commission	SarpangDzongkhags and Land Commission	All indicators	Identification of land; allocation of land			Target may not be fully achieved
Ministry	Finance	All success indicators	Allocation of adequate funds and timely release of funds	All programs and DRR integration processes are dependent on availability of adequate and timely funds	Approval of funds by June of each Financial year	The targets may not be achieved.

**Whereas,**

I, the Director, Department of Culture, Ministry of Home and Cultural Affairs, commit to the Secretary, Ministry of Home and Cultural Affairs and the Government to deliver the results described in this annual performance agreement.

I, the Secretary, Ministry of Home and Cultural Affairs, commit to the Director, Department of Culture, Ministry of Home and Cultural Affairs, on behalf of the Ministry and the Government to provide the necessary support for delivery of the results described in this annual performance agreement.

**SIGNED:**

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**RinzinPenjore**  
**Director, Department of Culture**  
**Ministry of Home and Cultural Affairs**

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**Date**

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**Tshering Dorji**  
**Secretary**  
**Ministry of Home and Cultural Affairs**

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**Date**