



**PERFORMANCE AGREEMENT**

**BETWEEN**

**EXECUTIVE SECRETARY AND CHIEF DEVELOPMENT REGULATORY OFFICER**

**(July 1, 2019 – June 30, 2020)**

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**Preamble**

The Performance Agreement is entered into between the Executive Secretary and the Chief Development Regulatory Officer, Development Regulatory Division.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the consistent with the 12th Five Year Plan, and Government's other priorities;
- b) To make the fully responsible for driving implementation and delivering the results against the annual priorities;
- c) To provide an objective and fair basis for evaluating the overall performance at the end of the 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**

Phuentsholing Thromde, a responsive city offering its residents a clean and liveable environment with comprehensive quality services that nurtures rich traditional and cultural values and enhances vibrant commercial atmosphere.

### **Mission**

To be vibrant Local Government by ensuring the provision of municipal services and socio economic infrastructures and facilities to make Phuentsholing Thromde an ideal place to live.

### **Objectives**

- 1) To improve livability, safety and sustainability of human settlements
- 2) To create gainful employment and enhance local economy
- 3) To promote and preserve culture and traditions
- 4) To enhance carbon neutral, climate and disaster resilient development
- 5) To enhance transparent, effective and efficient public service delivery
- 6) To ensure full utilization of Budget
- 7) To institutionalize and strengthen Government Performance Management System
- 8) Transparent, accountable & integrity consciousness and culture strengthened



## 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 promote and preserve culture and traditions	50	Promote and preserve intangible culture	Percent of new construction with traditional architecture and design	Percent	25	100	90	80	70	<70
			Number of old buildings with Bhutanese architecture and traditional design incorporated along main streets.	Number	25	10	8	6	4	<4
To enhance transparent, effective and efficient public service delivery	46	Improve public service delivery	Development Control Regulations implemented.	TAT	18	Within TAT	-	-	-	Beyond TAT
			Rules Governing Places of Entertainment as per BICMA Directives enforced and implemented.	TAT	18	Within TAT	-	-	-	Beyond TAT
			Service Delivery Standards for the DRD related services prepared	Dateline	10	30 November 2019	20 December 2019	15 January 2020	30 January 2020	Beyond 30 January 2020
To institutionalize and strengthen Government Performance Management System	2	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	2	5	-	-	-	After the deadline communicated by GPM

Transparent, accountable & integrity consciousness and culture strengthened	2	Enhance integrity system by implementing OIP	Integrity score improved	Percent	2	5	40% of OIP Implemented	30% of OIP Implemented	20% of OIP Implemented	<20% of OIP Implemented
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### Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To promote and preserve culture and traditions	Promote and preserve intangible culture	Percent of new construction with traditional architecture and design	Percent	100	100	100	100	100
		Number of old buildings with Bhutanese architecture and traditional design incorporated along main streets/highway	Number	-	10	-	-	-
To enhance transparent, effective and efficient public service delivery	Improve public service delivery	Development Control Regulations implemented.	TAT	TAT	TAT	TAT	TAT	TAT
		Rules Governing Places of Entertainment as per BICMA Directives enforced and implemented.	TAT	TAT	TAT	TAT	TAT	TAT
		Service Delivery Standards for the DRD related services prepared	-	2020	-	-	-	-
To institutionalize and strengthen Government Performance Management System	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	-	-	-	-	-



Transparent, accountable & integrity consciousness and culture strengthened	Enhance integrity system by implementing OIP	Integrity score improved	Percent	-	-	-	-	-
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#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percent of new construction with traditional architecture and design	This indicator measures the percent of new construction with traditional architecture and design	Administrative Report	Annually	Administrative data
Percent of old buildings with Bhutanese architecture and traditional design incorporated along main streets/highway	This indicator measures the number of old buildings without Bhutanese Traditional Architectural features/design to undergo façade improvement/enhancement with Bhutanese architecture and traditional design such as exterior painting (with approved colour code), roofing and integrating other traditional features. This includes mainly the old buildings along main streets/highways.	Administrative Report	Annually	Administrative Data
Development Control Regulations implemented.	This indicator measures the implementation of DCR as per stipulated period. The services include approval of building/development for constructions and related activities	Administrative Report	Annually	Administrative Data
Rules Governing Places of Entertainment as per BICMA Directives enforced and implemented.	This indicator measures the implementation of rules governing places of entertainment as per BICMA act. The services include verification and processing of new licenses and renewal of licenses. Monitoring of entertainment places is carried out by ELC (Entertainment Licensing Committee) team monthly and	Administrative Report	Annually	Administrative Data

	sometimes on ad hoc basis.			
Service Delivery Standards for the DRD related services prepared	This indicator measures the dateline for preparation of Standard Operating Procedure for all DRD related services.	Administrative Report	Annually	Administrative Data
Integrity score improved	This indicator measures the implementation status of Organizational Integrity Plan (OIP) as determined as Anti-Corruption Commission.	Survey and Field Monitoring of OIP implementation by ACC	Annually	Administrative report by ACC
Timely submission of APA implementation updates	This SI shall be evaluated based on the following parameters: 1. Timeline by which “monthly issue/no issue reported on GPMS. 2. Timeline by which “timeline SIs and other achieved SIs are verified and evidence submitted.” 3. Timeline by which “MYR and year-end self-assessment report is submitted to GPMD.” 4. “Timely action taken on all the MYR directives.”	Review of administrative data/documents/records	Quarterly	GPMD

**Section 5: Requirements from other Ministries, Agencies & Dzongkhags**

<b>Organisation Name</b>	<b>Relevant Success Indicator</b>	<b>Requirement from the Organisation</b>	<b>Justification for the Requirement</b>	<b>Requirement detail</b>	<b>Impact (If Not Met)</b>



**Whereas,**


I, the Chief Development Regulatory Officer, commit to the Executive Secretary, Phuentsholing Thromde and the people of Bhutan to deliver the results described in this Annual Performance Agreement.

I, the Executive Secretary, commit to the Chief Development Regulatory Officer to provide the necessary support for delivery of the results described in this Annual Performance Agreement.

**SIGNED:**

  
\_\_\_\_\_  
Lungten Jamtsho  
Executive Secretary, Phuentsholing  
Thromde

7<sup>th</sup> Oct. 2019  
Date

  
\_\_\_\_\_  
Tshewang Jeipo  
Chief DR Officer, Phuentsholing  
Thromde

7/10/2019  
Date



**PERFORMANCE AGREEMENT**

**BETWEEN**

**EXECUTIVE SECRETARY AND DEPUTY CHIEF THROMDE EDUCATION OFFICER**

**(July 1, 2019 – June 30, 2020)**

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**Preamble**

The Performance Agreement is entered into between the Executive Secretary and Deputy Chief Thromde Education Officer, Thromde Education Services.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the consistent with the 12th Five Year Plan, and Government's other priorities;
- b) To make the fully responsible for driving implementation and delivering the results against the annual priorities;
- c) To provide an objective and fair basis for evaluating the overall performance at the end of the 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**

Phuentsholing Thromde, a responsive city offering its residents a clean and liveable environment with comprehensive quality services that nurtures rich traditional and cultural values and enhances vibrant commercial atmosphere.

### **Mission**

To be vibrant Local Government by ensuring the provision of municipal services and socio economic infrastructures and facilities to make Phuentsholing Thromde an ideal place to live.

### **Objectives**

- 1) To improve quality of education and skills
- 2) To promote gender and equality and empower women and girls
- 3) To promote gender and equality and empower women and girls
- 4) To enhance transparent, effective and efficient public service delivery
- 5) To ensure full utilization of Budget
- 6) To institutionalize and strengthen Government Performance Management System
- 7) Transparent, accountable & integrity consciousness and culture strengthened



## 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 improve quality of education and skills	71	Improve quality of primary and secondary education	Shortage of relevant subject teachers	Number	4	D-7,M-1,H-1,E-0,A-0,S-2,G-6	D-8,M-2,H-2,E-1,A-1,S-3,G-7	D-9,M-3,H-3,E-2,A-2,S-4,G-8	D-10,M-4,H-4,E-3,A-3,S-5,G-9	D-11,M-5,H-5,E-4,A-4,S-6,G-10
			Enrollment Rate for ECCD by gender	Number	4	B:185; G:190	B:180; G:185	B:175; G:180	B:170; G:175	B<170; G<175
			NFE Completion rate by gender	Percent	4	100	98	96	95	<95
			Proportional of schools with vocational clubs	Percent	4	75	73	71	69	<67
			Out of school children (aged 6-14 years, including special needs) by gender	Number	10	B:7,G:3	B:8, G:4	B:9, G:5	B:10, G:6	B>10, G>6
			Students scoring 60% and above in English, Dzongkha, Math and science in Class III by gender	Percent	15	B:65,G:73	B:64.5, G:72.5	B:64, G:72	B:63.5, G:71.5	B>63.5, G>71.5
			Students scoring at least	Percent	15	B: 24.7, G:27.7	B:21.2, G:23.2	B:20.7, G:22.7	B:20.2, G:22.2	B<20.2, G<22.2

			60% in each English, Dzongkha, Math and Science in class VI by gender							
			Students scoring at least 60% each in STEM subjects, Dzongkha and English in BCSE by gender	Percent	15	B:20, G:26.4	B:16.5, G:22.9	B:16, G:22.4	B:15.5, G:21.9	B<15.5, G<21.9
To enhance transparent, effective and efficient public service delivery	10	Improve public service delivery	Service Delivery Standard for the Educational services prepared	dateline	10	30 November 2019	20 December 2019	10 January 2020	30 January 2020	Beyond 30 January 2020
To promote gender and equality and empower women and girls	10	Improve mechanism for participation of women in decision making	Number of female NFE learners	Number	5	34	30	26	22	<22
			Number of girls in leadership position in schools	Number	5	222	217	213	209	<209
To ensure full utilization of Budget	5	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	5	>94%	90-94%	85-89%	80-84%	<70
To institutionalize	2	Strengthen APA	Timely submission of	Date	2	On the deadline	-	-	-	After the deadline

and strengthen Government Performance Management System		Implementation	APA implementation updates			communicated by GPMD				communicated by GPM
Transparent, accountable & integrity consciousness and culture strengthened	2	Enhance integrity system by implementing OIP	Integrity score improved	Percent	2	50% of OIP Implemented	40% of OIP Implemented	30% of OIP Implemented	20% of OIP Implemented	<20% of OIP Implemented

### Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To improve quality of education and skills	Improve quality of primary and secondary education	Out of school children (aged 6-14 years, including special needs) by gender	Number	B:8, G:4	B:7, G:3	B:6, G:2	B:5, G:2	B:4, G:1
		Students scoring 60% and above in English, Dzongkha, Math and science in Class III by gender	Percent	B:62, G:75	B:62.5, G:75.5	B:63, G:76	B:63.25, G:76.25	B:63.5, G:76.5
		Students scoring at least 60% in each English, Dzongkha, Math and Science in class VI by gender	Percent	B:20, G:24.6	B:20.7, G:24.7	B:21, G:25.2	B:21.6, G:24.6	B:22, G:26
		Students scoring at least 60% each in STEM subjects, Dzongkha and English in BCSE by gender	Percent	B:16.8, G:22.7	B:17, G:23.4	B:17.6, G:23.8	B:18.2, G:24.2	B:19, G:25
		Shortage of relevant subject teachers	Number	D-9,M-3,H-3,E-1,A-1,S-3,G-8	D-7,M-1,H-1,E-0,A-0,S-2,G-6	D-5,M-0,H-0,E-0,A-0,S-1,G-4	D-3,M-0,H-0,E-0,A-0,S-0,G-2	over all = 0
		Enrollment Rate for ECCD by gender	Number	Boys= 9.3% (175) Girls= 6.45% (165)	Boys= 5.71% (185) Girls = 15.15% (190)	Boys=10.81% (205) Girls = 13.15% (215)	Male= 12.19 % (230) Female = 6.97 % (230)	Male =8.69 % 250 Female =8.69% (250)
		NFE Completion rate by gender	Percent	100	100	100	100	100

		Proportional of schools with vocational clubs	Number	50	75	75	100	100
To enhance transparent, effective and efficient public service delivery	Improve public service delivery	Service Delivery Standards for the Educational related services prepared	-	2020	-	-	-	-
To promote gender and equality and empower women and girls	Improve mechanism for participation of women in decision making	Number of female NFE learners	Number	30	34	39	43	45
		Number of girls in leadership position in schools	Number	215	222	229	236	240
To ensure full utilization of Budget	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	-	-	-	-	-
To institutionalize and strengthen Government Performance Management System	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	-	-	-	-	-
Transparent, accountable & integrity consciousness and culture strengthened	Enhance integrity system by implementing OIP	Integrity score improved	Percent	-	-	-	-	-



#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Shortage of relevant subject teachers	This indicator measures teacher shortage against approved teacher strength subject wise.	Administrative Records	Annually	Annual Edu.Stats/Thromde Education Stats
Enrollment Rate for ECCD by gender	The indicator measures the participation of 3-5 years old children in ECCD out of total resident 3-5 years old in both public and private ECCDs. Completion of construction of ECCD at Integrated Vegetable market to support more enrollment.	Administrative Records	Annually	Annual Education Stats/Thromde Education Stats
NFE Completion rate by gender	This indicator measures completion rate of NFE learners by gender (achieving 100 per cent both for male and female).	Administrative Records	Annually	Annual Education Stats/Thromde Education Stats
Proportional of schools with vocational clubs	This indicator measures percentage of schools with vocational clubs such as cultural, agriculture, horticulture, arts and crafts, literary, democracy, science and technology, culinary etc	Administrative Records	Annually	Annual Education Stats/Thromde Education Stats
Out of school children (aged 6-14 years, including special needs) by gender	This indicator measures number of children aged 6-14 including special needs children not attending school out of total resident population	Administrative Report	Annually	Annual Education Stats/Thromde Education stats
Students scoring 60% and above in English, Dzongkha, Math and science in Class III by gender	This indicator measures the percentage of Students scoring 60% and above in English,	Administrative Report	Annually	Annual Edu.Stats/Thromde

	Dzongkha, Math and science			Education Stats
Students scoring at least 60% in each English, Dzongkha, Math and Science in class VI by gender	This indicator measures the percentage of students who scores at least 60% or above in English, Dzongkha, Math and Science	Administrative Report	Annually	Annual Edu.Stats/Thromde Education Stats
Students scoring at least 60% each in STEM subjects, Dzongkha and English in BCSE by gender	This indicator measures students scoring above 60% in STEM subjects [Science, and Mathematics], Dzongkha and English in BCSE examination.	Administrative Report	Annually	Annual Edu.Stats/Thromde Education Stats
Service Delivery Standard for the Educational services prepared	This indicator measures the dateline for preparation of Service Delivery Standard for all Educational Services.	Administrative Report	Annually	Administrative data
Number of female NFE learners	This indicator measures the number of female NFE learners.	Administrative Report	Annually	Administrative data
Number of girls in leadership position in schools	This indicator measures number of girls in leadership position in schools in various extra-curricular activities, clubs etc.	Administrative Report	Annually	Administrative Data
Percentage of annual budget utilization	This indicator measures the variance between the Revised Budget and the Actual Expenditure at the end of the FY.	Assessment of variance between annual budget and expenditure	Annually	Department of National Budget
Integrity score improved	This indicator measures the implementation status of Organisational Integrity Plan (OIP) as determined as Anti-Corruption Commission.	Survey and Field Monitoring of OIP implementation by ACC	Annually	Administrative report by ACC
Timely submission of APA implementation updates	This SI shall be evaluated based on the following parameters: 1. Timeline by which "monthly issue/no issue reported on GPMS.	Review of administrative data/documents/records	Quarterly	GPMD

	<p>2. Timeline by which “timeline SIs and other achieved SIs are verified and evidence submitted.”</p> <p>3. Timeline by which “MYR and year-end self-assessment report is submitted to GPMD.”</p> <p>4. “Timely action taken on all the MYR directives.”</p>			
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**Section 5: Requirements from other Ministries, Agencies & Dzongkhags**

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
ROYAL CIVIL SERVICE COMMISSION	Shortage of relevant subject teachers	Timely recruitment	As P&M Category recruitment are fully with the RCSC, the Thromde will be not able to fulfill if RCSC do not do it.	Timely recruitment	The Activity will be not carried out.

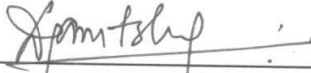


**Whereas,**

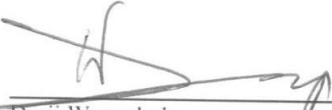
I, the Deputy Chief Thromde Education Officer, commit to the Executive Secretary, Phuentsholing Thromde and the people of Bhutan to deliver the results described in this Annual Performance Agreement.

I, the Executive Secretary, commit to the Deputy Chief Thromde Education Officer to provide the necessary support and resources for delivery of the results described in this Annual Performance Agreement.

**SIGNED:**

  
\_\_\_\_\_  
Lungten Jamtsho  
Executive Secretary, Phuentsholing  
Thromde

7<sup>th</sup> Oct. 2019  
Date

  
\_\_\_\_\_  
Dorji Wangchuk  
Dy. Chief Thromde Education  
Officer, Phuentsholing Thromde

Oct 6<sup>th</sup> 07, 2019  
Date



**PERFORMANCE AGREEMENT**  
**BETWEEN**  
**EXECUTIVE SECRETARY AND DEPUTY CHIEF FINANCE OFFICER**

**(July 1, 2019 – June 30, 2020)**

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

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To be vibrant Local Government by ensuring the provision of municipal services and socio-economic infrastructures and facilities to make Phuentsholing Thromde an ideal place to live.

### **Objectives**

- 1) To create gainful employment and enhance local economy
- 2) To enhance transparent, effective and efficient public service delivery
- 3) To ensure full utilization of Budget
- 4) To institutionalize and strengthen Government Performance Management System
- 5) Transparent, accountable & integrity consciousness and culture strengthened



## 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 create gainful employment and enhance local economy	43	create gainful jobs	Income collected by Thromde	Nu. (Million)	10	86	81	76	71	<71
			Thromde Expenditure met through revenue	Percent	15	100	98	96	94	<94
			Staff welfare loan framework developed	Dateline	8	1 May 2020	15 May 2020	1 June 2020	15 June 2020	Beyond 15 June 2020
			Strategy to use expenditure judiciously and enhance the revenue framed.	Dateline	10	1 May 2020	15 May 2020	1 June 2020	15 June 2020	Beyond 15 June 2020
To enhance transparent, effective and efficient public service delivery	48	Improve public service delivery	Services delivered as per TAT	Days	10	Within TAT	-	-	-	Beyond TAT
			Resolving of Past Audit memos facilitated.	Percent	10	100	90	80	70	60
			SoP & TAT prepared and endorsed	Dateline	10	30 November 2019	20 December 2019	15 January 2020	30 January 2020	Beyond 30 January 2020
			Municipal Finance	Dateline	8	With dateline communicate				Beyond dateline

			Management Reform implemented			d by concerned offices				communicated by concerned offices
			Monthly Finance Report presented	Days	10	Within 5 days of subsequent Month	Within 6 days of subsequent Month	Within 7 days of subsequent Month	Within 8 days of subsequent Month	Beyond 10 days of subsequent Month
To ensure full utilization of Budget	5	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	5	>94%	90-94%	85-89%	80-84%	<70
To institutionalize and strengthen Government Performance Management System	2	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	2	On the deadline communicated by GPMD	-	-	-	After the deadline communicated by GPM
Transparent, accountable & integrity consciousness and culture strengthened	2	Enhance integrity system by implementing OIP	Integrity score improved	Percent	2	50% of OIP Implemented	40% of OIP Implemented	30% of OIP Implemented	20% of OIP Implemented	<20% of OIP Implemented

### Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To create gainful employment and enhance local economy human settlements	create gainful jobs	Income collected by Thromde	Nu. (Million)	82	86	90	94	98
		Thromde Expenditure met through revenue	Percent	98	100	100	100	100
		Staff welfare loan framework developed	Dateline	-	2020	-	-	-
		Strategy to use expenditure judiciously and enhance the revenue framed.	Dateline	-	2020	-	-	-
To enhance transparent, effective and efficient public service delivery	Improve public service delivery	Services delivered as per TAT	Days	TAT	TAT	TAT	TAT	TAT
		Resolving of Past Audit memos facilitated.	Percent	-	100	100	100	100
		SoP & TAT prepared and endorsed	Dateline	-	2020	-	-	-
		MFMR implemented	Dateline	-	Within the dateline	-	-	-
		Monthly Finance Report presented	Days	Within 5 days of the subsequent month	Within 5 days of the subsequent month	Within 5 days of the subsequent month	Within 5 days of the subsequent month	Within 5 days of the subsequent month
To ensure full utilization of Budget	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	-	-	-	-	-
To institutionalize and strengthen Government Performance	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	-	-	-	-	-

Management System								
Transparent, accountable & integrity consciousness and culture strengthened	Enhance integrity system by implementing OIP	Integrity score improved	Percent	-	-	-	-	-

#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Income collected by Thromde	This indicator measures the amount of Revenue collected by the Thromde in the Fiscal Year. This shall come as a report which shall be presented by the Finance Officer to the top management.	Administrative Report	Annually	Administrative data
Thromde Expenditure met through revenue	This indicator measures the percent of recurrent expenditure met from the income collected by the Thromde. This excludes the recurrent expenditure of Education section and ICT cluster services. A formal report for every three months will be presented to the Management.	Administrative Report	Quarterly	Administrative Data
Strategy to use expenditure judiciously and enhance the revenue framed.	This indicator measures the dateline for preparing a strategy paper on how to use expenditure judiciously and enhance Thromde revenue.	Administrative Report	Annually	Administrative Data
MFMR implemented	This indicator measures timely compilation and submission of the MFMR related works and progress to the relevant agencies (Focal unit of MoWHS and so forth)	Administrative Report	Annually	Administrative Data
Staff welfare loan framework developed.	This indicator measures the dateline for instituting of a staff welfare loan. The activity includes completing formalities in accordance with existing rules and regulations and getting endorsement from the Thromde	Administrative Report	Annually	Administrative Data



	Tshogde and Ministry of Finance. This shall be			
Services delivered as per TAT	This indicator measures the delivery of services in accordance with the turnaround time.	Administrative Records	Annually	Administrative Data
Resolving of Past Audit memos facilitated.	This indicator measures the percent of past Audit memos being resolved or being facilitated to get resolved. The list of audit memos is as per the past Audit report.	Administrative Records	Annually	Administrative Data
Monthly Finance Report presented	This indicator measures the number of days for presenting monthly finance report to the Top Management. A verified record of it has to be maintained.	Administrative Report	Annually	Administrative data
Percentage of annual budget utilization	This indicator measures the percent of compilation and facilitation provided to other divisions and sections for annual budget utilization.	Assessment of variance between annual budget and expenditure	Annually	Department of National Budget
Integrity score improved	This indicator measures the implementation status of Organisational Integrity Plan (OIP) as determined as Anti-Corruption Commission.	Survey and Field Monitoring of OIP implementation by ACC	Annually	Administrative report by ACC
Timely submission of APA implementation updates	This SI shall be evaluated based on the following parameters: 1. Timeline by which "monthly issue/no issue reported on GPMS. 2. Timeline by which "timeline SIs and other achieved SIs are verified and evidence submitted." 3. Timeline by which "MYR and year-end self-assessment report is submitted to GPMD." 4. "Timely action taken on all the MYR directives."	Review of administrative data/documents/records	Quarterly	GPMD

**Section 5: Requirements from other Ministries, Agencies & Dzongkhags**

<b>Organisation Name</b>	<b>Relevant Success Indicator</b>	<b>Requirement from the Organisation</b>	<b>Justification for the Requirement</b>	<b>Requirement detail</b>	<b>Impact (If Not Met)</b>





**Whereas,**


I, the Deputy Chief Finance Officer, commit to the Executive Secretary, Phuentsholing Thromde and the people of Bhutan to deliver the results described in this Annual Performance Agreement.

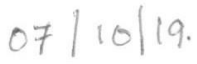
I, the Executive Secretary, commit to the Deputy Chief Finance Officer to provide the necessary fund and resources for delivery of the results described in this Annual Performance Agreement.

**SIGNED:**

  
\_\_\_\_\_  
Lungten Jamtsho  
Executive Secretary, Phuentsholing  
Thromde

  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Subash Dural  
Deputy Chief Finance Officer,  
Phuentsholing Thromde

  
\_\_\_\_\_  
Date



**PERFORMANCE AGREEMENT**  
**BETWEEN**  
**EXECUTIVE SECRETARY AND SENIOR ICT OFFICER**

**(July 1, 2019 – June 30, 2020)**

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**Preamble**

The Performance Agreement is entered into between the Executive Secretary and Senior ICT Officer, ICT Cluster Division, .

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the consistent with the 12th Five Year Plan, and Government's other priorities;
- b) To make the fully responsible for driving implementation and delivering the results against the annual priorities;
- c) To provide an objective and fair basis for evaluating the overall performance at the end of the 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**

Phuentsholing Thromde, a responsive city offering its residents a clean and liveable environment with comprehensive quality services that nurtures rich traditional and cultural values and enhances vibrant commercial atmosphere.

### **Mission**

To be vibrant Local Government by ensuring the provision of municipal services and socio economic infrastructures and facilities to make Phuentsholing Thromde an ideal place to live.

### **Objectives**

- 1) To enhance transparent, effective and efficient public service delivery
- 2) To ensure full utilization of Budget
- 3) To institutionalize and strengthen Government Performance Management System
- 4) Transparent, accountable & integrity consciousness and culture strengthened





## 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 enhance transparent, effective and efficient public service delivery	91	Improve public service delivery	Acceptable downtime of office LAN, WAN & internet connectivity per incidence	Time (hours)	10	3	5	8	12	>12
			Coordinate and conduct ICT systems and Cyber security awareness	Percent	20	100	95	90	85	<85
			Make Thromde offline service available in G2C	Number	20	4	3	2	1	0
			Service Delivery Standards for the ICT related services prepared	Dateline	10	30 November 2019	20 December 2019	15 January 2020	30 January 2020	Beyond 30 January 2020
			Enhancement of Revenue Management System	Percent	31	>90	>80	>70	>60	<50
To ensure full utilization of Budget	5	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	5	>94%	90-94%	85-89%	80-84%	<70
To	2	Strengthen	Timely	Date	2	On the	-	-	-	After the

institutionalize and strengthen Government Performance Management System		APA Implementation	submission of APA implementation updates			deadline communicated by GPMD				deadline communicated by GPM
Transparent, accountable & integrity consciousness and culture strengthened	2	Enhance integrity system by implementing OIP	Integrity score improved	Percent	2	50% of OIP Implemented	40% of OIP Implemented	30% of OIP Implemented	20% of OIP Implemented	<20% of OIP Implemented

### Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To enhance transparent, effective and efficient public service delivery	Improve public service delivery	Acceptable downtime of office LAN, WAN & internet connectivity per incidence	Time (hours)	3	3	3	3	3
		Coordinate and conduct ICT systems and Cyber security awareness	Percent		100	-	-	-
		Make Thromde offline service available in G2C	Number	-	4	-	-	-
		Service Delivery Standard for the ICT related services prepared	Dateline	-	2020	-	-	-
		Enhancement of Revenue Management System	Percent	-	90	-	-	-
To ensure full utilization of Budget	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	-	-	-	-	-
To institutionalize and strengthen Government Performance Management System	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	-	-	-	-	-
Transparent, accountable & integrity consciousness and culture	Enhance integrity system by implementing OIP	Integrity score improved	Percent	-	-	-	-	-

strengthened								
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#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Acceptable downtime of office LAN, WAN & internet connectivity per incidence	This indicator measure LAN/WAN downtime per incidence from Thromde server.	Administrative Report	Annually	Administrative data
Coordinate and conduct ICT systems and Cyber security awareness	<p>This indicator measures the percent of regional offices where ICT systems and cyber security awareness was conducted. There are total of 16 Regional Offices.</p> <p>ICT systems and cyber security awareness includes familiarization of G2C system, Revenue Management Systems, Google Apps etc. The users need to be trained and updated on a regular basis on the optimal usage of the systems and there is a need to create awareness on ICT security aspects.</p>	Administrative Report	Annually	Administrative Data
Make Thromde offline service available in G2C	This indicator measures the number of manual services (environment clearance service, getting approval for site plan, approval for lease, time bound entertainment approval,etc.) included in G2C system	Administrative Report	Annually	Administrative Data
Service Delivery Standards for the ICT related services prepared	This indicator measures the dateline for preparation of Service Delivery Standards for all ICT related services.	Administrative Report	Annually	Administrative Data
Enhancement of Revenue Management System	This indicator measures the percent of activities to ensure the RMS is	Administrative Report	Annually	Administrative Data

	<p>enhanced (Thromde payment application system or mobile app and on the spot water meter reading and bills printing).</p> <p>The activity includes Annual Maintenance Contract for continual improvement of RMS (Administrative &amp; Financial Approval:10% Tendering for procurement of equipment: 10% ToR for AMC &amp; addition of new services: 20% Renewal of AMC: 20% e-Payment implemented: 20% Spot water meter reading and printing: 20%)</p>			
Percentage of annual budget utilization	This indicator measures the variance between the Revised Budget and the Actual Expenditure at the end of the FY.	Assessment of variance between annual budget and expenditure	Annually	Department of National Budget
Integrity score improved	This indicator measures the implementation status of Organisational Integrity Plan (OIP) as determined as Anti-Corruption Commission.	Survey and Field Monitoring of OIP implementation by ACC	Annually	Administrative report by ACC
Timely submission of APA implementation updates	<p>This SI shall be evaluated based on the following parameters:</p> <ol style="list-style-type: none"> <li>1. Timeline by which "monthly issue/no issue reported on GPMS.</li> <li>2. Timeline by which "timeline SIs and other achieved SIs are verified and evidence submitted."</li> <li>3. Timeline by which "MYR and year-end self-assessment report is submitted to GPMD."</li> <li>4. "Timely action taken on all the MYR directives."</li> </ol>	Review of administrative data/documents/records	Quarterly	GPMD

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**Whereas,**


I, the Senior ICT Officer, commit to the Executive Secretary, Phuentsholing Thromde and the people of Bhutan to deliver the results described in this Annual Performance Agreement.


I, the Executive Secretary, commit to the Senior ICT Officer to provide the necessary fund and resources for delivery of the results described in this Annual Performance Agreement.

**SIGNED:**

  
\_\_\_\_\_  
Lungten Jamtsho  
Executive Secretary, Phuentsholing  
Thromde

  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Sanjay Gurung  
Sr. ICT Officer, Phuentsholing  
Thromde

  
\_\_\_\_\_  
Date



**PERFORMANCE AGREEMENT**  
**BETWEEN**  
**EXECUTIVE SECRETARY AND CHIEF ENGINEER**

**(July 1, 2019 – June 30, 2020)**

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### **Objectives**

- 1) To improve livability, safety and sustainability of human settlements
- 2) To improve quality of education and skills
- 3) To enhance carbon neutral, climate and disaster resilient development
- 4) Achieve Water Flagship Objective
- 5) To enhance transparent, effective and efficient public service delivery
- 6) To ensure full utilization of Budget
- 7) To institutionalize and strengthen Government Performance Management System
- 8) Transparent, accountable & integrity consciousness and culture strengthened

## 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 improve livability, safety and sustainability of human settlements	46	Improve public safety and security	Streetlight installed	Percent	4	100	90	80	70	60
			Streetlight maintained	Number	2.5	861	831	801	761	<761
			Proper traffic/safety signage and facilitates for urban roads and pedestrian footpaths.	Number	2	6	5	4	3	<2
			Recreational amenities developed	Date	4	1 May 2020	20 May 2020	10 June 2020	30 June 2020	Beyond 30 June 2020
	Improve and enhance solid waste management and waste water management		Length of water distribution line constructed	KM	4	2	1.8	1.6	1.4	<1.4
			Length of water distribution line maintained	KM	2.5	45.00	43.00	41.00	39.00	<39.00
	Develop functional infrastructure and facilities		Length of new urban roads constructed	KM	4	2	1.5	1	0.5	<0.5
			Length of Urban roads maintained/ kept functional	KM	2.5	52.4	50.4	48.4	46.4	<46.4
			Length of proper footpath constructed	KM	4	2	1.8	1.6	1.4	<1.4
			Length of	KM	2.5	10	8	6	4	<4

			footpath maintained/kept operational							
			Urban blacktopped road without potholes.	Percent	4	100	90	80	70	<70
			Pothole policing and reporting mechanism established	Dateline	2	30 December 2019	20 January 2020	10 February 2020	1 March 2020	Beyond 1 March 2020
			Length of new service duct	Dateline	2	01 May 2020	15 May 2020	01 June 2020	15 June 2020	Beyond 15 June 2020
			Initiatives to have Infrastructure with Differently abled facilities	Dateline	2	01 May 2020	15 May 2020	01 June 2020	15 June 2020	Beyond 15 June 2020
		Improve and enhance public transport system	Proper bus bays in place	Date	4	01 May 2020	15 May 2020	01 June 2020	15 June 2020	Beyond 15 June 2020
To improve quality of education and skills	8	Functional infrastructure/ facilities developed	Construction of Science laboratory at SMSS	Dateline	4	01 May 2020	15 May 2020	01 June 2020	15 June 2020	Beyond 15 June 2020
			Construction of ECCD at Vegetable Market	Percent	4	100	95	90	85	<85
			Renovation and re-electrification of School	Percent	2	100	95	90	85	<85

			Structure at PMSS							
Health and nutrition of Thromde residents enhanced	8	Timely water supply ensured	Households with access to 24*7 safe, treated and reliable drinking water supply	Percent	6	95	90	85	80	<80
			Commercial entities with 24*7 safe water supply	Percent	6	95	90	85	80	<80
			Average hours of water supply		2	3	2	1	-	<1
To enhance carbon neutral, climate and disaster resilient development	7	Improve disaster management and adaptive capacity	Length of proper storm water drain constructed	KM	4	2	1.7	1.4	1.1	<1.1
			Length of river training and flood mitigation structures construction	KM	3	0.5	0.45	0.40	0.35	<0.35
Achieve Water Flagship Objective	5	Monitor and report flagship program	Progress as per signed Water Flagship Performance Agreement	Percent	5	100	90	80	70	<70
To enhance transparent, effective and efficient public service delivery	17	Improve public service delivery	Proportion of services delivered as per TAT	Percent	7	100	90	80	70	60
			Service Delivery Standards for	Dateline	10	30 November 2019	20 December 2019	15 January 2020	30 January 2020	Beyond 30 January 2020



			all the services Infrastructure Division							
To ensure full utilization of Budget	5	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	5	>94%	90-94%	85-89%	80-84%	<70
To institutionalize and strengthen Government Performance Management System	2	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	2	On the deadline communicated by GPMD	-	-	-	After the deadline communicated by GPM
Transparent, accountable & integrity consciousness and culture strengthened	2	Enhance integrity system by implementing OIP	Integrity score improved	Percent	2	50% of OIP Implemented	40% of OIP Implemented	30% of OIP Implemented	20% of OIP Implemented	<20% of OIP Implemented

### Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To improve livability, safety and sustainability of human settlements	Improve public safety and security	Streetlight installed	Number	100	100	100	100	100
		Streetlight maintained		832	932	1032	1132	1232
		Proper traffic/safety signage and facilitates for urban roads and pedestrian footpaths.	Number	-	6	6	6	6
		Recreational amenities developed	Date	1	-	1	-	1
	Improve and enhance public transport system	Proper taxi/bus bays in place		1	1	-	-	-
	Improve and enhance Water Supply	Length of water distribution line constructed	KM	2	2	2	2	2
		Length of water distribution line maintained	KM	43.5	45.5	47.5	49.5	51.5
	Develop functional infrastructure and facilities	Length of new urban roads constructed	KM	0.5	2	2	2	2
		Length of Urban roads maintained/ kept functional	KM	-	53.29	-	-	-
		Length of proper footpath constructed	KM	2	2	2	2	2
		Length of footpath maintained/kept operational	KM	10	10	-	-	-
		Urban blacktopped	Percent	100	100	100	100	100

		road without potholes.						
		Pothole policing and reporting mechanism established	Dateline	-	2019	-	-	-
		Length of new service duct	Dateline	-	2020	-	-	-
		Initiatives to have Infrastructure with disabled friendly facilities	Dateline	-	2020	-	-	-
To improve quality of education and skills	Functional infrastructure/ facilities developed	Construction of Science laboratory at SMSS	Dateline	-	50	100	-	-
		Construction of ECCD at Vegetable Market	Percent	-	100	-	-	-
		Renovation and re-electrification of School Structure at PMSS	Percent	-	100	-	-	-
Health and nutrition of Thromde residents enhanced	Timely water supply ensured	Households with access to 24*7 safe, treated and reliable drinking water supply	Number	-	-	-	-	100
		Commercial entities with 24*7 safe water supply	Percent	95	95	100	100	100
		Average hours of water supply	Hours	3	3	3	3	3
To enhance carbon neutral, climate and disaster resilient development	Improve disaster management and adaptive capacity	Length of proper storm water drain constructed	KM	-	2	2	2	2
		Length of river training and flood mitigation structures construction	KM	1	1	1	1.5	1.5

Achieve Water Flagship Objective	Monitor and report flagship program	Progress as per signed Water Flagship Performance Agreement	Percent	-	-	-	-	-
To enhance transparent, effective and efficient public service delivery	Improve public service delivery	Proportion of services delivered as per TAT	Percent	100	100	100	100	100
		Service Delivery Standards for all the services Infrastructure Division	Dateline	-	2020	-	-	-
To ensure full utilization of Budget	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	-	-	-	-	-
To institutionalize and strengthen Government Performance Management System	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	-	-	-	-	-
Transparent, accountable & integrity consciousness and culture strengthened	Enhance integrity system by implementing OIP	Integrity score improved	Percent	-	-	-	-	-

#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Streetlight installed	This indicator measures number of new street light installed in the approved LAP	Administrative Report	Annually	Administrative Data
Streetlight maintained	This indicator measures the number of streetlights kept functional	Administrative Report	Annually	Administrative Data
Proper traffic/safety signage and facilitates for urban roads and pedestrian footpaths.	This indicator measures number initiatives for the proper traffic/safety signage facilities by types such as 1. zebra crossings, 2. traffic signs, 3. speed breakers, 4. crash barriers, 5. Railing and 6. visual stimulator within Thromde	Administrative Report	Annually	Administrative Data
Recreational amenities developed	This indicator measures the date for completion of developing recreational amenities: the completion of 1st phase of the remodeling of RIGGS park and the Development of Park at Archery range (100%).	Administrative Records	Annually	Administrative Data
Proper taxi/bus bays in place	This indicator measures the deadline for construction of bus bay at Kabraytar. This bus bay shall be constructed with differently-abled facilities like wheel chair friendly, designated bench and so forth.	Administrative Report	Annually	Administrative Data
Length of water distribution line constructed	This indicator measures the length of water distribution line constructed.	Administrative Report	Annually	Administrative Data
Length of water distribution line maintained	This indicator measures the length of water distribution line kept functional.	Administrative Report	Annually	Administrative Data

Length of new urban roads constructed	This indicator measures the length of urban roads construction-formation cutting and permanent structures (excluding Northern Bypass roads). This includes: Gakilam New Link Road, Ahlay New Roads, Penjore Lam(forestry areas), Thuen Lam Link Road(Dantak side) and Damdangra Linkroad (SDP).	Administrative Report	Annually	Administrative Data
Length of Urban roads maintained/ kept functional	This indicator measures the length of the urban road kept functional.	Administrative Report	Annually	Administrative Data
Length of proper footpath constructed	This indicator measures length of road side footpath to total urban road constructed as per approved LAP. Off street footpath may also be initiated. This includes: C/o New Footpath Norkhil Lam (Ashi Sabtri Entry Gate) C/o New Footpath Godoe Lam (Dratshang Bldg.) C/o New Footpath Kabreytar Link Roads (above zimdra vehicles) C/o New Footpath at Phuensum Lam (Tashi nearby) C/o New Footpath at Dekilam and others if any.	Administrative Report	Annually	Administrative Data
Length of footpath kept operational	This indicator measures the length of footpath kept functional. The main maintenance includes following area: Hospital-Sonamgang Area (57 m) &; Behind Goedoe lam.	Administrative Report	Annually	Administrative Data
Pothole policing and reporting mechanism established	This indicator measures the deadline for establishment of	Administrative Report	Annually	Administrative Data

	pothole policing and reporting mechanism.			
Urban blacktopped road without potholes.	This indicator measures proportion of length of urban roads without potholes over it from the total length of urban blacktopped roads. This include establishing policing and reporting mechanism by end of 2019.	Administrative Report	Annually	Administrative Data
Length of new service duct	This indicator measures the dateline for preparation of plan for service duct for implementation for next remaining years of 12 FYP (Under Common Minimum Infrastructure).	Administrative Report	Annually	Administrative Data
Initiatives to have Infrastructure with disabled friendly facilities	This indicator measures the dateline for preparation of plan for infrastructure with differently abled facilities for 12 FYP.	Administrative Report	Annually	Administrative Data
Construction of Science laboratory at SMSS	This indicator measures dateline for completion of 50 percent of physical progress of construction of Science laboratory at SMSS. The 50 percent includes site development work, foundation work and construction of RRM wall.	Administrative Report	Annually	Administrative Data
Construction of ECCD at Vegetable Market	This indicator measures percent of completion of the construction of ECCD at Integrated Vegetable Market.	Administrative Report	Annually	Administrative Data
Renovation and re-electrification of School Structure at PMSS	This indicator measures percent of completion of the renovation and re-electrification of school structure at PMSS.	Administrative Report	Annually	Administrative Data
Households with access to 24*7 safe, treated and reliable drinking water supply	This indicator measures the completion of construction of water distribution network at Core,	Administrative Report	Annually	Administrative Data

	Pasakha, Rinchending and Amochu LAPs to partially fulfill the 24*7 water supply			
Commercial entities with 24*7 safe water supply	This indicator measures number of plots/buildings with ground storage or overhead storage or both storage tank in core area to have 24*7 safe water supply	Administrative Report	Annually	Administrative Data
Average hours of water supply	This indicator measures the number of average hours of tasted water supply for the residents of the Thromde.	Administrative Report	Annually	Administrative Data
Length of proper storm water drain constructed	This indicator measures length of storm water drain constructed within Thromde area. The areas are as follows: <ol style="list-style-type: none"> <li>1. Storm Water Drain till Ganese Mindir Highway to Kabratar (400m);</li> <li>2. Malebassay Formation Cutting Road Side Drain (L drain road side) 154 m;</li> <li>3. Strom Drain Construction and Retaining Wall in Ashi Deki's Residence (45 m);</li> <li>4. Strom water Drain in NPPF Area at Norgay Hall (374 m);</li> <li>5. Strom water drain in Sanglam (124M).</li> </ol>	Administrative Report	Annually	Administrative Data
Length of river training and flood mitigation structures construction	This indicator measures the length of river training and flood mitigation structures constructed (river protection wall, dredging and retrofitting, slide and flood mitigation walls)	Administrative Report	Annually	Administrative Data



Progress as per signed Water Flagship Performance Agreement	his indicator measures the status of progress of 3 Water Flagship Success Indicators which are responsibility of Phuntsholing Thromde outlined in the Water Flagship APA	Administrative Data	Quarterly	Administrative Data
Proportion of services delivered as per TAT	This indicator measures public services delivered as per TAT of G2C and as per Service Delivery Standard of ISO9001:2015	Administrative Record	Annually	Administrative data
Service Delivery Standards for all the services Infrastructure Division	This indicator measures the dateline for preparation of Standard Operating Procedure for all services of Infrastructure Division.	Administrative Record	Annually	Administrative data
Percentage of annual budget utilization	This indicator measures the variance between the Revised Budget and the Actual Expenditure at the end of the FY.	Assessment of variance between annual budget and expenditure	Annually	Department of National Budget
Integrity score improved	This indicator measures the implementation status of Organisational Integrity Plan (OIP) as determined as Anti-Corruption Commission.	Survey and Field Monitoring of OIP implementation by ACC	Annually	Administrative report by ACC
Timely submission of APA implementation updates	This SI shall be evaluated based on the following parameters: 1. Timeline by which "monthly issue/no issue reported on GPMS. 2. Timeline by which "timeline SIs and other achieved SIs are verified and evidence submitted." 3. Timeline by which "MYR and year-end self-assessment report is submitted to GPMD." 4. "Timely action taken on all the MYR directives."	Review of administrative data/documents/records	Quarterly	GPMD

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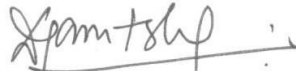


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I, the Chief Engineer, commit to the Executive Secretary, Phuentsholing Thromde and the people of Bhutan to deliver the results described in this Annual Performance Agreement.

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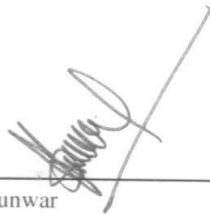
**SIGNED:**



\_\_\_\_\_  
Lungten Jamtsho  
Executive Secretary, Phuentsholing  
Thromde

7<sup>th</sup> Oct. 2019

\_\_\_\_\_  
Date



\_\_\_\_\_  
Ashok Sunwar  
Chief Engineer, Phuentsholing  
Thromde

07<sup>th</sup> October, 2019.

\_\_\_\_\_  
Date



**PERFORMANCE AGREEMENT**  
**BETWEEN**  
**EXECUTIVE SECRETARY AND DEPUTY CHIEF SURVEY ENGINEER**

**(July 1, 2019 – June 30, 2020)**

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The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the consistent with the 12th Five Year Plan, and Government's other priorities;
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- 6) To institutionalize and strengthen Government Performance Management System
- 7) Transparent, accountable & integrity consciousness and culture strengthened
- 8) To enhance carbon neutral, climate and disaster resilient development



## Section 2: Objectives, Success Indicators & Target

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
Improve public service delivery	81	Improve public service delivery	Proportion of services delivered as per TAT	Days	25	As per TAT	-	-	-	Beyond TAT
		Render Services to Tax Payers	Annual land and housing tax collected and updated on receiving payments from the Taxpayers	Days	5	Days	Within 1 day	2 days	3 days	4 days
			Serve Notices to Tax defaulters	Days	3	Number	4 notice	3 notice	2 notice	1 notice
		Review Local Area Plan and resolve pending issues	Percentage of resolved LAP issue demarcated	Percentage	5	90% of the total resolved issues	80% of the total resolved issues	70% of the total resolved issues	60% of the total resolved issues	50% of the total resolved issues
			Compensation for Pasakha LAP reimbursed	Percentage	5	90% of total Household	80% of the total resolved issues	70% of the total resolved issues	60% of the total resolved issues	50% of the total resolved issues
			Topographical Survey completed for Rinchending LAP	Percentage	5	100%	95%	90%	85%	80%
			Public awareness and sensitization on land encroachment and new guidelines conducted	Numbers	10	All 11 LAPs	8 LAPs	7 LAPs	6 LAPs	5 LAPs
		Enhance Surveying Technology and Monitoring System	Surveying instruments serviced and calibrated	Date	5	5	4	3	2	1
			A continuously operating reference system (CORS) installed	Date	10	Before Feb 2020	Before March 2020	Before April 2020	Before May 2020	Before June 2020

			Service Delivery Standards for the land and survey related services prepared	Date	10	30 November 2019	20 December 2019	15 January 2020	30 January 2020	Beyond 30 January 2020
			Initiate efficient Survey Management System	Date	5	Before October 2019	Before November 2019	Before December 2019	Before January 2019	Before February 2019
			Hard Copy Records updated and archived in the archival section	Percent	3	100%	90%	80%	70%	60%
Achieve Water Flagship Objective	10	Conduct Utility Mapping and ad-hoc Survey works	Utility Survey conducted on receiving request from dependent division	Days	5	2 days after the receipt of internal memo	5 days after the receipt of internal memo	7 days after the receipt of internal memo	10 days after the receipt of internal memo	14 days after the receipt of internal memo
To ensure full utilization of Budget	5	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	5	>94%	90-94%	85-89%	80-84%	<70
To institutionalize and strengthen Government Performance Management System	2	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	2	On the deadline communicated by GPMD	-	-	-	After the deadline communicated by GPM
Transparent, accountable & integrity consciousness and culture strengthened	2	Enhance integrity system by implementing OIP	Integrity score improved	Percent	2	50% of OIP Implemented	40% of OIP Implemented	30% of OIP Implemented	20% of OIP Implemented	<20% of OIP Implemented

### Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
Improve public service delivery	Improve public service delivery	Proportion of services delivered as per TAT	Days	As per TAT	As per TAT	As per TAT	As per TAT	As per TAT
	Render Services to Tax Payers	Annual land and housing tax collected and updated on receiving payments from the Taxpayers	Days	-	-	-	-	-
		Serve Notices to Tax defaulters	Days	-	4	-	-	-
	Review Local Area Plan and resolve pending issues	Percentage of resolved LAP issue demarcated	Percentage	-	90	100	-	-
		Compensation for Pasakha LAP reimbursed	Percentage	-	-	2021	-	-
		Topographical Survey completed for Rinchending LAP	Percentage	-	2020	-	-	-
		Public awareness and sensitization on land encroachment and new guidelines conducted	Numbers	-	2020	-	-	-
	Enhance Surveying Technology and Monitoring System	Surveying instruments serviced and calibrated	Date	-	5	-	-	-
		A continuously operating reference system (CORS) installed	Date	-	2020	-	-	-

		Service Delivery Standards for the land and survey related services prepared	Date	-	-	-	-	-
		Initiate efficient Survey Management System	Date	-	2020			
		Hard Copy Records updated and archived in the archival section	Percent	-	100	100	100	100
Achieve Water Flagship Objective	Conduct Utility Mapping and ad-hoc Survey works	Utility Survey conducted on receiving request from dependent division	Days	-	2020	-	-	-
To ensure full utilization of Budget	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	-	-	-	-	-
To institutionalize and strengthen Government Performance Management System	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	-	-	-	-	-
Transparent, accountable & integrity consciousness and culture strengthened	Enhance integrity system by implementing OIP	Integrity score improved	Percent	-	-	-	-	-
གཞུང་གི་ལས་ཤེ་ཚུ་ནང་ རྫོང་ཁའི་ལག་ལེན་ལྗང་གཏང་ནི།	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བེ་ནི།	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ ཡོངས་བརྒྱུ་མཁུ་ལས་ རྫོང་ཁའི་ནང་བྲིས་ཡོད་པའི་བརྒྱ་ཆ།	Percent	-	-	-	-	-

#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Methodology	Collection	Data Collection Frequency	Data Source
Proportion of services delivered as per TAT	<p>This indicator measures the proportion of services rendered by LSD as per the stipulated TAT. The services include:</p> <ol style="list-style-type: none"> <li>1. Issuance of site plans and Mortgages noting and fees collection;</li> <li>2. Execution of Land and Strata conveyance and collection of registration fees;</li> <li>3. Conduct of Cadastral surveys and collection of associated fees;</li> <li>4. Assessment of Land Lease cases to be presented to TLLC for recommendation, and approval to NLCS;</li> <li>5. Registration and surveying of LUC;</li> <li>6. Monitoring of leased land.</li> </ol>	Administrative Report		Annually	Administrative Data (Land and Survey Management System, E-sakor system Report,
Annual land and housing tax collected and updated on receiving payments from the Taxpayers	Annual land and housing tax collected and updated on receiving payments from the Taxpayers	Administrative Report		Annually	Administrative Data
Serve Notices to Tax defaulters	Serve Notices to Tax defaulters to enable Thomde do collect 100 % taxes.	Administrative Report		Annually	Administrative Data
Resolving of LAP issues facilitated	This indicator measures facilitating to resolve the LAP issues. This involves segregation and compilation of issues, and submitting recommendations to the Management.	Administrative Report		Quarterly	Administrative Data (Official Records and LSMS)

Compensation for Pasakha LAP reimbursed	Compensation for Pasakha LAP assessed, approvals sought, and reimbursed	Administrative Report	Annually	Administrative Data
Public awareness and sensitization on land encroachment and new guidelines conducted	Public awareness and sensitization on land encroachment and new guidelines conducted, Strategy for encroachment mitigation and monitoring System developed	Administrative Report	Quarterly	Administrative Data (Tour Report & Strategy Paper)
Topographical Survey completed for Rinchending LAP	Topo survey of Rinchending LAP completed. Topo survey of Alley, Khariphu, Dhamdara facilitated and Reviewed	Administrative Report	Annually	Administrative Data (Land and Survey Management System)
Surveying instruments serviced and calibrated	This indicator measures the number of Surveying instruments serviced and calibrated	Administrative Report	Annually	Administrative Data
A continuously operating reference system (CORS) installed	A framework for Continuously Operating Reference System (CORS) designed, Instruments procured and CORS installed.	Administrative Report	Annually	Administrative Data (Installation report)
Service Delivery Standards for the land and survey related services prepared	This indicator measures the deadline for development of Service Delivery Standards which shall be presented to Thromde Management and implemented	Administrative Report	Annually	Administrative Data (Thromde Website)
Initiate efficient Survey Management System	Efficient survey inventory and reporting System initiated and SOP's developed implemented	Administrative Report	Quarterly	Administrative Data (LSMS)
Utility Survey conducted on receiving request from dependent division	Need based Utility Mapping and ad-hoc Survey works carried out on receiving the internal memo from dependent Divisions	Administrative Report	Quarterly	Administrative Data (Map Database and LSMS)

Percentage of annual budget utilization	This indicator measures the variance between the Revised Budget and the Actual Expenditure at the end of the FY.	Assessment of variance between annual budget and expenditure	Annually	Department of National Budget
Integrity score improved	This indicator measures the implementation status of Organisational Integrity Plan (OIP) as determined as Anti-Corruption Commission.	Survey and Field Monitoring of OIP implementation by ACC	Annually	Administrative report by ACC
Timely submission of APA implementation updates	This SI shall be evaluated based on the following parameters: 1. Timeline by which “monthly issue/no issue reported on GPMS. 2. Timeline by which “timeline SIs and other achieved SIs are verified and evidence submitted.” 3. Timeline by which “MYR and year-end self-assessment report is submitted to GPMD.” 4. “Timely action taken on all the MYR directives.”	Review of administrative data/documents/records	Quarterly	GPMD

**Section 5: Requirements from other Ministries, Agencies & Dzongkhags**

<b>Organisation Name</b>	<b>Relevant Success Indicator</b>	<b>Requirement from the Organisation</b>	<b>Justification for the Requirement</b>	<b>Requirement detail</b>	<b>Impact (If Not Met)</b>



**Whereas,**

I, the Deputy Chief Survey Engineer, commit to the Executive Secretary, Phuentsholing Thromde and the people of Bhutan to deliver the results described in this Annual Performance Agreement.

I, the Executive Secretary, commit to the Deputy Chief Survey Engineer to provide the necessary support and resources for delivery of the results described in this Annual Performance Agreement.

SIGNED:



\_\_\_\_\_  
Lungten Jamtsho  
Executive Secretary, Phuentsholing  
Thromde



\_\_\_\_\_  
Date



\_\_\_\_\_  
Sonam Tobgay  
Deputy Chief Survey Engineer  
Phuentsholing Thromde



\_\_\_\_\_  
Date



**PERFORMANCE AGREEMENT**  
**BETWEEN**  
**EXECUTIVE SECRETARY AND PROJECT COORDINATOR (SASEC)**

**(July 1, 2019 – June 30, 2020)**

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Section 5: Requirements from other Ministries, Agencies and Dzongkhags

**Preamble**

The Performance Agreement is entered into between the Executive Secretary and Project Coordinator, Project Services.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the consistent with the 12th Five Year Plan, and Government's other priorities;
- b) To make the fully responsible for driving implementation and delivering the results against the annual priorities;
- c) To provide an objective and fair basis for evaluating the overall performance at the end of the 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**

Phuentsholing Thromde, a responsive city offering its residents a clean and liveable environment with comprehensive quality services that nurtures rich traditional and cultural values and enhances vibrant commercial atmosphere.

### **Mission**

To be vibrant Local Government by ensuring the provision of municipal services and socio economic infrastructures and facilities to make Phuentsholing Thromde an ideal place to live.

### **Objectives**

- 1) To improve livability, safety and sustainability of human settlements
- 2) To enhance transparent, effective and efficient public service delivery
- 3) To ensure full utilization of Budget
- 4) To institutionalize and strengthen Government Performance Management System
- 5) Transparent, accountable & integrity consciousness and culture strengthened



## 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 improve livability, safety and sustainability of human settlements	91	Develop functional infrastructure and facilities	Construction of Northern Bypass Road (Package I) completed.	Date	35	20 December 2019	20 January 2020	20 February 2020	20 March 2020	After 20 March 2020
			Construction of Northern Bypass Road (Package II) completed.	Date	35	28 February 2020	30 March 2020	30 April 2020	30 May 2020	After 30 May 2020
			Procurement of equipment for SASEC Transport, Trade, Facilitation and Logistics projects completed.	Date	21	April 2020	May 2020	-	-	June 2020
To ensure full utilization of Budget	5	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	5	>94%	90-94%	85-89%	80-84%	<70
To institutionalize and strengthen Government Performance Management	2	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	2	On the deadline communicated by GPMD	-	-	-	After the deadline communicated by GPM

System										
Transparent, accountable & integrity consciousness and culture strengthened	2	Enhance integrity system by implementing OIP	Integrity score improved	Percent	2	50% of OIP Implemented	40% of OIP Implemented	30% of OIP Implemented	20% of OIP Implemented	<20% of OIP Implemented



### Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To improve livability, safety and sustainability of human settlements	Develop functional infrastructure and facilities	Construction of Northern Bypass Road (Package I) completed.	Date	-	2020	-	-	-
		Construction of Northern Bypass Road (Package II) completed.	Date		2020			
		Procurement of equipment for SASEC Transport, Trade, Facilitation and Logistics projects completed.	Date		2020			
To ensure full utilization of Budget	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	-	-	-	-	-
To institutionalize and strengthen Government Performance Management System	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	-	-	-	-	-
Transparent, accountable & integrity consciousness and culture strengthened	Enhance integrity system by implementing OIP	Integrity score improved	Percent	-	-	-	-	-

#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Construction of Northern Bypass Road (Package I) completed.	This indicator measures the completion date of the Northern Bypass Road I. The deadline for completion of NBR-I is August 2019 but officially extended till December 2019.	Administrative Report	Quarterly	Administrative Data (Project Unit)
Construction of Northern Bypass Road (Package II) completed.	The deadline for completion of NBR-II is February 2020 (Original completion deadline as the contract document)	Administrative Report	Quarterly	Administrative Data (Project Unit)
Procurement of equipment for SASEC Transport, Trade, Facilitation and Logistics projects completed.	All equipment (4 packages under Shopping method of procurement and 4 packages under National Competitive Bidding) under SASEC TTFLP will be procured latest by June 2020	Administrative Report	Quarterly	Administrative Data (Project Unit)
Percentage of annual budget utilization	This indicator measures the variance between the Revised Budget and the Actual Expenditure at the end of the FY.	Assessment of variance between annual budget and expenditure	Annually	Department of National Budget
Integrity score improved	This indicator measures the implementation status of Organisational Integrity Plan (OIP) as determined as Anti-Corruption Commission.	Survey and Field Monitoring of OIP implementation by ACC	Annually	Administrative report by ACC
Timely submission of APA implementation updates	This SI shall be evaluated based on the following parameters: 1. Timeline by which "monthly issue/no issue reported on GPMS. 2. Timeline by which "timeline SIs and other achieved SIs are verified and evidence submitted."	Review of administrative data/documents/records	Quarterly	GPMD

	<p>3. Timeline by which "MYR and year-end self-assessment report is submitted to GPMD." 4. "Timely action taken on all the MYR directives."</p>			
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**Section 5: Requirements from other Ministries, Agencies & Dzongkhags**

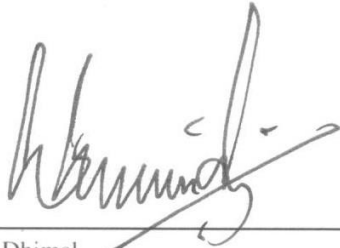
<b>Organisation Name</b>	<b>Relevant Success Indicator</b>	<b>Requirement from the Organisation</b>	<b>Justification for the Requirement</b>	<b>Requirement detail</b>	<b>Impact (If Not Met)</b>
Department of Revenue and Customs	Procurement of equipment for SASEC Transport, Trade, Facilitation and Logistics Projects completed.	Budget	DRC is the Budget owner for SASEC TTFLP		Delay in procurement

**Whereas,**

I, the Project Coordinator, commit to the Executive Secretary, Phuentsholing Thromde and the people of Phuentsholing to deliver the results described in this Annual Performance Agreement.

I, the Executive Secretary, commit to the Project Coordinator to provide the necessary support and resources for delivery of the results described in this Annual Performance Agreement.

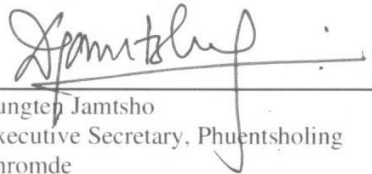
**SIGNED:**



\_\_\_\_\_  
D.C Dhimal  
Project Coordinator (SASEC),  
Phuentsholing Thromde

7 OCTOBER 2019

\_\_\_\_\_  
Date



\_\_\_\_\_  
Lungten Jamtsho  
Executive Secretary, Phuentsholing  
Thromde

7th Oct - 2019

\_\_\_\_\_  
Date



**PERFORMANCE AGREEMENT**  
**BETWEEN**  
**EXECUTIVE SECRETARY AND EXECUTIVE ARCHITECT**

**(July 1, 2019 – June 30, 2020)**

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**Preamble**

The Performance Agreement is entered into between the Executive Secretary and the Executive Architect, Urban Planning Division.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the consistent with the 12th Five Year Plan, and Government's other priorities;
- b) To make the fully responsible for driving implementation and delivering the results against the annual priorities;
- c) To provide an objective and fair basis for evaluating the overall performance at the end of the 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**

Phuentsholing Thromde, a responsive city offering its residents a clean and liveable environment with comprehensive quality services that nurtures rich traditional and cultural values and enhances vibrant commercial atmosphere.

### **Mission**

To be vibrant Local Government by ensuring the provision of municipal services and socio-economic infrastructures and facilities to make Phuentsholing Thromde an ideal place to live.

### **Objectives**

- 1) To improve livability, safety and sustainability of human settlements
- 2) To enhance transparent, effective and efficient public service delivery
- 3) To ensure full utilization of Budget
- 4) To institutionalize and strengthen Government Performance Management System
- 5) Transparent, accountable & integrity consciousness and culture strengthened



## 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 improve livability, safety and sustainability of human settlements	46	Review of structural plan and Local area plan.	Number of LAPs Topographical survey is carried out	Number	15	4	3	2	-	1
			Completion of remaining activity of two LAPs	Percent	6	100	-	-	-	90
			Number of LAPs Geo-tech studies is conducted	Number	15	2	-	-	-	1
			Number of LAPs reviewed & infrastructure design prepared	Number	10	2	-	-	-	1
To enhance transparent, effective and efficient public service delivery	45	Provide effective land use planning and Support Services for the implementation of the LAPs	Services delivered as per TAT	Days	10	Within TAT	-	-	-	Beyond TAT
			Service Delivery Standards for the UPD services prepared	Dateline	10	30 November 2019	20 December 2019	15 January 2020	30 January 2020	Beyond 30 January 2020
			Pending Planning issues for	Dateline	10	April 2020	May 2020	-	-	June 2020

			Pasakha, Ahlay & Chamkuna LAPs resolved and facilitated to resolve.							
			Enhancement and management of Thromde geo database (GIS)	Percent	15	100	95	90	85	<85
To ensure full utilization of Budget	5	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	5	>94%	90-94%	85-89%	80-84%	<70
To institutionalize and strengthen Government Performance Management System	2	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	2	On the deadline communicated by GPMD	-	-	-	After the deadline communicated by GPM
Transparent, accountable & integrity consciousness and culture strengthened	2	Enhance integrity system by implementing OIP	Integrity score improved	Percent	2	50% of OIP Implemented	40% of OIP Implemented	30% of OIP Implemented	20% of OIP Implemented	<20% of OIP Implemented

### Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To improve livability, safety and sustainability of human settlements	Review of structural plan and Local area plan.	Number of LAPs Topographical survey is carried out	Number	2	4	4	-	-
		Completion of remaining activity of two LAPs	Percent	-	-	-	-	-
		Number of LAPs Geo-tech studies is conducted.	Number	2	3	1	-	-
		Number of LAPs reviewed & infrastructure design prepared.	Date	2	3	3	2	-
To enhance transparent, effective and efficient public service delivery	Provide effective land use planning and Support Services for the implementation of the LAPs	Services delivered as per TAT	Days	TAT	TAT	TAT	TAT	TAT
		Service Delivery Standards for the UPD services prepared	-	-	2020	-	-	-
		Pending Planning issues for Pasakha, Ahlay & Chamkuna LAPs resolved and facilitated to resolve.	Dateline		2020			
		Enhancement and management of Thromde geo database (GIS)	Percent	-	100	-	-	-
To ensure full utilization of Budget	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	-	-	-	-	-

To institutionalize and strengthen Government Performance Management System	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	-	-	-	-	-
Transparent, accountable & integrity consciousness and culture strengthened	Enhance integrity system by implementing OIP	Integrity score improved	Percent	-	-	-	-	-

#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of LAPs Topographical survey is carried out	This indicator measures the number of LAPs Topographical Survey is carried out. The LAPs are Khareyphu, Ahaley, Pekarshing and Rinchending. The completion report in the form of map would be generated.	Administrative Report (The completion report in the form of map would be generated.)	Monthly	Administrative Data
Completion of remaining activity of two LAPs	This indicator measures the completion of geo-tech studies of Kabraytar and Damdangra LAP. The 70% of activities of two LAP were completed in 2018-19.	Administrative Report	Annually	Administrative Data
Number of LAPs Geo-tech studies is conducted.	This indicator measures the number of LAPs Geo-tech studies is conducted. The LAPs include Rinchending (100 percent completion) and Khareyphu (50 percent completion, till field test and investigation).  However, the completion activity shall be based on the budget availability and timely completion of Topographical survey	Administrative Records	Annually	Administrative Data
Number of LAPs reviewed & infrastructure design prepared	This indicator measures the number of LAPs reviewed and infrastructure designed. The LAPs are Kabraytar and Dhamdara.	Administrative Records	Annually	Administrative Data
Services delivered as per TAT	This indicator measures delivery of urban planning services in accordance with the TAT (upon endorsement of SDS & TAT by management). The services	Administrative Report	Annually	Administrative data

	<p>include:</p> <ol style="list-style-type: none"> <li>1. Site plan for roads, drainage, foot path, sewer, water supply, public facilities, and amenities as per the LAP;</li> <li>2. Solving of urban planning Issues during implementation (Field visit, Plan Review, Plot reconfiguration, Change of Road&amp;drainage Alignment) attended and corresponded,</li> <li>3. Precinct/ land use for development siteplans and land transaction verified,</li> <li>4. Land for lease identified &amp; Planned.</li> <li>5. Locationa clearances for the development proposals issued.</li> </ol>			
Service Delivery Standards for the UPD services prepared	This indicator measures the deadline for framing SDS and TAT for all UPD services.	Administrative Report	Annually	Administrative Data
Pending Planning issues for Pasakha, Ahlay & Chamkuna LAPs resolved and facilitated to resolve.	<p>This indicator measures deadline for resolving and facilitating to resolve planning issues of Paskha, Ahaley and Chamkuna LAPs.</p> <p>The issues were reported as grievances to the Thromde.</p>	Administrative Report	Annually	Administrative Data
Enhancement and management of Thromde geo database (GIS)	This indicator measures the percent of enhancement and management of critical information of Thromde (100 percent of information of road)	Administrative Report	Annually	Administrative Data
Percentage of annual budget	This indicator measures the	Assessment of variance between	Annually	Department of



utilization	variance between the Revised Budget and the Actual Expenditure at the end of the FY.	annual budget and expenditure		National Budget
Integrity score improved	This indicator measures the implementation status of Organisational Integrity Plan (OIP) as determined as Anti-Corruption Commission.	Survey and Field Monitoring of OIP implementation by ACC	Annually	Administrative report by ACC
Timely submission of APA implementation updates	This SI shall be evaluated based on the following parameters: 1. Timeline by which “monthly issue/no issue reported on GPMS. 2. Timeline by which “timeline SIs and other achieved SIs are verified and evidence submitted.” 3. Timeline by which “MYR and year-end self-assessment report is submitted to GPMD.” 4. “Timely action taken on all the MYR directives.”	Review of administrative data/documents/records	Quarterly	GPMD

**Section 5: Requirements from other Ministries, Agencies & Dzongkhags**

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MoWHS	Number of LAPs Topographical survey is carried out	<ol style="list-style-type: none"> <li>1. Additional manpower for Topography Survey of remaining area of Rinchending LAP.</li> <li>2. Technical support for out sourcing of Topography survey for Ahlay, Kharayphu &amp; Pekarzing LAPs</li> </ol>	Thromde does not have sufficient surveyor and technical capacity for the assignments.	<ol style="list-style-type: none"> <li>1. 2 survey team from MoWHS and 2 team from Thromde will be involved for the Topography Survey of remaining area of Rinchending LAP.</li> <li>2. Preparation of ToR &amp; RFP for the out sourcing of topography survey for 3 LAPs</li> </ol>	Task cannot be completed



**Whereas,**

I, the Executive Architect, commit to the Executive Secretary, Phuentsholing Thromde and the people of Bhutan to deliver the results described in this Annual Performance Agreement.

I, the Executive Secretary, commit to the Executive Architect to provide the necessary support for delivery of the results described in this Annual Performance Agreement.

**SIGNED:**



\_\_\_\_\_  
Lungten Jamtsho  
Executive Secretary, Phuentsholing  
Thromde

7<sup>th</sup> Oct. 2019

\_\_\_\_\_  
Date



\_\_\_\_\_  
Govinda Sharma  
Executive Architect,  
Phuentsholing Thromde

07/10/2019

\_\_\_\_\_  
Date



**PERFORMANCE AGREEMENT**  
**BETWEEN**  
**EXECUTIVE SECRETARY AND SENIOR ENVIRONMENT OFFICER**

**(July 1, 2019 – June 30, 2020)**

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**Preamble**

The Performance Agreement is entered into between the Executive Secretary and the Senior Environment Officer, Environment Division.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the consistent with the 12th Five Year Plan, and Government's other priorities;
- b) To make the fully responsible for driving implementation and delivering the results against the annual priorities;
- c) To provide an objective and fair basis for evaluating the overall performance at the end of the 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**

Phuentsholing Thromde, a responsive city offering its residents a clean and liveable environment with comprehensive quality services that nurtures rich traditional and cultural values and enhances vibrant commercial atmosphere.

### **Mission**

To be vibrant Local Government by ensuring the provision of municipal services and socio economic infrastructures and facilities to make Phuentsholing Thromde an ideal place to live.

### **Objectives**

- 1) To improve livability, safety and sustainability of human settlements
- 2) To enhance carbon neutral, climate and disaster resilient development
- 3) To enhance transparent, effective and efficient public service delivery
- 4) To ensure full utilization of Budget
- 5) To institutionalize and strengthen Government Performance Management System
- 6) Transparent, accountable & integrity consciousness and culture strengthened





## 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 improve livability, safety and sustainability of human settlements	56	Improve and enhance solid waste management and waste water management	Amount of solid waste recycled	MT	5	0.5	0.4	0.3	0.2	<0.2
			Amount of solid waste going to landfill	MT	5	9	10	11	12	>12
			Household segregating waste at collection point	Percent	5	80	70	60	50	<50
			Frequency of waste collection	Number	5	2	-	-	-	1
			Initiative to reduce use of plastics	Number	5	2	-	-	-	1
			LAPs connected to integrated waste/sewer management infrastructure and collection system	Date	6	1-May-20	20-May-20	10-Jun-20	30-Jun-20	Beyond 30 June 2020
			Length of sewer network constructed	Dateline	5	1-May-20	20-May-20	10-Jun-20	30-Jun-20	Beyond 30 June 2020
			Length of sewer line maintained	Km	10	9.8	8.5	8.2	7.9	Less than 7.9

			and kept functional							
		Develop and improve recreational amenities	Initiatives to increase green area	Number	10	3	2	-	-	1
To enhance Carbon neutral, climate and disaster resilient development	15	Improve disaster management and adaptive capacity	Number of disaster volunteer team in each constituency	Number	5	6	5	4	3	<3
			Awareness on disaster resilient constructions, preparedness, response, and rehabilitation to general residents	Date	5	01 June 2020	15 June 2020	25 June 2020	30 June 2020	After 30 June 2020
			Mock drills conducted for students and public	Date	5	01 June 2020	15 June 2020	25 June 2020	30 June 2020	After 30 June 2020
To enhance transparent, effective and efficient public service delivery	15	Improve public service delivery	Proportion of services delivered as per TAT	Percent	5	100	90	80	70	60
			Service Delivery Standards for the services of Environment Division prepared	Dateline	10	30 November 2019	20 December 2019	15 January 2020	30 January 2020	Beyond 30 January 2020
To promote and preserve	5	Promote and preserve	Activity undertaken	Number	5	4	3	2	-	1

culture and traditions		tangible cultural heritage	through community volunteers							
To ensure full utilization of Budget	5	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	5	>94%	90-94%	85-89%	80-84%	<70
To institutionalize and strengthen Government Performance Management System	2	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	2	On the deadline communicated by GPMD	-	-	-	After the deadline communicated by GPM
Transparent, accountable & integrity consciousness and culture strengthened	2	Enhance integrity system by implementing OIP	Integrity score improved	Percent	2	50% of OIP Implemented	40% of OIP Implemented	30% of OIP Implemented	20% of OIP Implemented	<20% of OIP Implemented

### Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To improve livability, safety and sustainability of human settlements	Improve and enhance solid waste management and waste water management	Amount of solid waste recycled	MT	-	.5	1	1.5	1.5
		Amount of solid waste going to landfill	MT	9	9	9	9	9
		Household segregating waste at collection point	Percent	-	80	85	90	95
		Frequency of waste collection	Number	2	2	2	2	2
		Initiative to reduce use of plastics	Number	-	2	2	2	2
		LAPs connected to integrated waste/sewer management infrastructure and collection system	Number	-	4	5	6	6
		Length of sewer network constructed	Km	-	-	1	2	2
		Length of sewer line maintained and kept functional	Km	9.8	9.8	10.8	12.8	14.8
	Recreation amenities developed and improved	Initiatives to increase green area	Number	3	3	3	3	3
To enhance Carbon neutral, climate and disaster resilient	Improve Disaster management and adaptive capacity	Number of disaster volunteer team in each constituency	Number	6	6	6	6	6

development		Awareness on disaster resilient constructions, preparedness, response, and rehabilitation to general residents	Date	1	1	1	1	1
		Mock drills conducted for students and public	Date	1	1	1	1	1
To enhance transparent, effective and efficient public service delivery	Improve public service delivery	Proportion of services delivered as per TAT	Percent	100	100	100	100	100
		Service Delivery Standards for the services of Environment Division prepared	Dateline	-	2020	-	-	-
To ensure full utilization of Budget	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	-	-	-	-	-
To institutionalize and strengthen Government Performance Management System	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	-	-	-	-	-
Transparent, accountable & integrity consciousness and culture strengthened	Enhance integrity system by implementing OIP	Integrity score improved	Percent	-	-	-	-	-

#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Amount of solid waste going to landfill	This indicator measures the amount of solid waste going to the landfill daily. This is subjected to dry waste only	Manually	Daily	Administrative data
Initiative to reduce use of plastics	This indicator measures the number of initiatives undertaken to reduce use of plastics, 1. Awareness to residents of Thromde, 2. Introduction of eco-friendly bag in Integrated Vegetable Market	Manually	Annually	Administrative data
Household segregating waste at collection point	This indicator measures the percent of household segregating the waste as dry and wet waste at the source. Currently, core and PWD colony have waste segregation. Household segregation for Damdangra and Kabraytar would be initiated from this FY.	Manually	Weekly	Administrative data
Frequency of waste collection	This indicator measures the number of frequency of waste collection daily. Waste will be segregated and will be collected twice in a day. Currently, core, PWD, NPPF Colony beyond Omchu Bridge have twice a day waste collection. The collection of waste twice a day for Kabraytar and Dhamdangra will be initiated this FY.	Manually	Weekly	Administrative data
Amount of solid waste recycled	This indicator measures amount of waste recycled especially plastics, pet bottles, cartoons, cans etc	Manually	Annually	Administrative data

	going to the landfill			
Initiatives to increase green area	This indicator measures the number of initiatives undertaken to increase green area within Thromde (tree plantation, life staging and development of river front). Improvement and development of park. Maintenance of existing 5 parks, open gym and high way.	Manually	Annually	Administrative data
LAPs connected to integrated waste/sewer management infrastructure and collection system	This indicator measures activities undertaken to improve sewerage services such as : Procurement of Additional Jetting Cum Suction Machine Vehicle, Jetting Nozzle & Jetting Pipe, Heavy Duty CI Manhole Cover, Hiring of Consultancy (feasibility study of sewer line at pekarshing LAP & construction of modular type STP), Extension of Main Sewer Line, Gaki Lam, Realignment of Main Sewer Line from Namgyal Lam, Major Renovation of Sewerage Office.	Administrative record	Anually	Administrative data
Length of Sewer network constructed	Hiring of Consultancy for the Feasibility study of sewer line at Pekarshing LAP and construction of Modular type STP.	Administrative record	Anually	Administrative data
Length of sewer line maintained and kept functional	This indicator measures the length of sewer line maintained or kept functional. 1.Extension of main sewer line at Gaki Lam 2.Realignment of main sewer line from Namgyel Lam	Manually	Annually	Administrative data
Proportion of services delivered as per TAT	This indicator measures public services delivered as per TAT of	Administrative Record	Annually	Administrative data



	G2C and as per Service Delivery Standard of ISO9001:2015			
Service Delivery Standards for the services of Environment Division prepared	This indicator measures the dateline for preparation of Standard Operating Procedure for all services of Environment.	Administrative Record	Annually	Administrative data
Number of disaster volunteer team in each constituency	This indicator measures the number of disaster volunteer team in each constituency. To form a team in each demkhong comprising six members in each demkhong	Administrative Record	Annually	Administrative data
Activity undertaken through community volunteers	This indicator measures the number of activities undertaken through community volunteers (Mass tree plantation, cleaning campaign and so forth)	Administrative Record	Annually	Administrative data
Awareness on disaster resilient constructions, preparedness, response, and rehabilitation to general residents	This indicator measures the number of awareness on disaster resilient constructions, preparedness, response and rehabilitation to residents of the Thromde. Disaster awareness to residents and schools.	Administrative Record	Annually	Administrative data
Mock drills conducted for students and public	This indicator measures whether the mock drills conducted for student and public in general.	Administrative Record	Annually	Administrative data

**Section 5: Requirements from other Ministries, Agencies & Dzongkhags**


<b>Organisation Name</b>	<b>Relevant Success Indicator</b>	<b>Requirement from the Organisation</b>	<b>Justification for the Requirement</b>	<b>Requirement detail</b>	<b>Impact (If Not Met)</b>

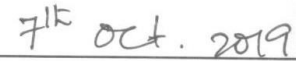
**Whereas,**


I, the Senior Environment Officer, commit to the Executive Secretary, Phuentsholing Thormde and the people of Phuentsholing to deliver the results described in this Annual Performance Agreement.

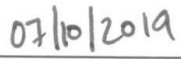
I, the Executive Secretary, commit to the Senior Environment Officer, to provide the necessary support and resources for delivery of the results described in this Annual Performance Agreement.

**SIGNED:**

  
\_\_\_\_\_  
Lungten Jamtsho  
Executive Secretary, Phuentsholing  
Thromde

  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Lhendup  
Senior Environment Officer,  
Phuentsholing Thromde

  
\_\_\_\_\_  
Date