



PERFORMANCE AGREEMENT
BETWEEN
EXECUTIVE SECRETARY AND
CHIEF, ADMINISTRATION AND FINANCE DIVISION, THIMPHU THROMDE

(July 1, 2018 – June 30, 2019)

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Preamble

The Performance Agreement is entered into between the Executive Secretary and Chief, Administration and Finance 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 Thromde's other priorities;
- b) To make the AFD 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

An exemplary Thromde (City) in the region that is culturally vibrant, progressive, safe and livable

Mission

1. To provide affordable, equitable, efficient municipal services and facilities
2. To promote Bhutanese Socio-culture, economy, environmental image and financial sustainability of the Thromde

Objectives

- 1) To improve livability, safety and sustainability of human settlements
- 2) To improve quality of education & skills
- 3) To enhance health and nutrition of Thromde residents
- 4) To create gainful employment and enhance local economy
- 5) To promote gender equality and empower women and girls
- 6) Carbon neutral, climate and disaster resilient development enhanced
- 7) To enhance transparent, effective and efficient public service delivery
- 8) To strengthen democracy & decentralization
- 9) To preserve and promote culture & traditions

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 transparency, efficiency and effective public service delivery	100	To provide administration, finance, revenue and procurement related services	Eligible Thromde employees with access to functional day care crèches	Percentage	4	100	90	80	70	60
			Intra/Inter Thromde Sporting events	Nos	3.5	2	1	0	0	0
			TAT for supply of commonly used items for Thromde Office	Days	4	3	4	5	6	7
			Tender meetings conducted and issues resolved	Nos	3	Once a week	Not conducted			
			Tendering process conducted as per PRR or existing guidelines	Percentage	3	100	70	50	40	20
			Terminal budget 18/19 review conducted and presented to the Management/Tshogde	Date	4	Jun-19	Jul-19	Aug-19	Not done	Not done
			Annual budget submitted	Date	4	Within the set dateline	1-week delay	2-week delay	3-week delay	4-week delay
			Percentage of financial audit issues reduced	Percentage	4	50%	40	30	20	10

			Percentage of audit memos resolved	Percentage	4	50%	40	30	20	
			TAT for supplies bill payment reduced	Days	5	5	6	7	8	9
			TAT for construction bill payment reduced	Days	5	30	40	50	60	70
			Asset inventory developed	Percentage	5	50	40	30	20	10
			Updated inventory of Government vehicle and stocks maintained	Percentage	4	100	80	70	60	50
			Tax defaulters reduced	Percentage	5	5	10	20	30	40
			Revenue enhanced	Million	5	150	130	120	100	90
			Customer satisfaction enhanced	Percentage	5	100	90	80	70	60
		Providing Human Resource related services	HRC conducted and issues resolved	Nos	4	Once a week	Not conducted			
			Civil service award ceremony conducted	Date	4	Before the set deadline	Not conducted			
			Promotion related services provided	Date	4	31/12/2018 30/06/2019	1- week delay	2- week delay	3- week delay	4- week delay
			IWP submission and review of all individuals conducted	Date	4.5	Before the set deadline	1- week delay	2- week delay	3- week delay	4- week delay

			Support services for superannuation and resignation provided	Days	4	20	30	40	50	60
			Support services for employee trainings/leave provided	Days	4	5	6	7	8	9
			Follow ups on HRC decision conducted	Days	4	2	3	4	5	6
			Annual asset declaration and PIT of employees conducted	Days	4	Within the set dateline	1-week delay	2-week delay	3-week delay	4-week delay

Section 4: Definition of Success Indicator

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Eligible Thromde employees with access to functional day care crèches	This indicator measures proportion of eligible Thromde employees (parents) with access to functional day care crèches	Office records	Annually	AFD
Intra/Inter Thromde Sporting events	This indicator measures the number of sport events where Thromde has participated/sponsored/supported within or outside Thromde	Office records	Annually	AFD
TAT for supply of commonly used items for Thromde Office	This indicator measures the TAT for supply of Office items	Office records	Annually	Procurement Section
Tender meetings conducted and issues resolved	This indicator measures the conduction of weekly tender meeting	Office records	Annually	Procurement Section
Tendering process conducted as per PRR or existing guidelines	This indicator measures the conduction tendering processes as per the PRR and any other existing guidelines	Office records	Annually	Procurement Section
Terminal budget 18/19 review conducted and presented to the Management/Tshogde	This indicator measures the conduction of end year budget review of the 2018-2019 FY budget	Office records	Annually	Accounts Section
Annual budget submitted	This indicator measures the preparation and submission of annual budget 2019-2020 to MoF and conduction of budget discussion	Office records	Annually	Accounts Section

Percentage of financial audit issues reduced	This indicator measures the percentage of financial related audit issues/memo reduced compared to previous audit	Office records	Annually	Accounts Section
Percentage of audit memos resolved	This indicator measures the percentage of audit memos dropped/resolved	Office records	Annually	Adm. Section
TAT for supplies bill payment reduced	This indicator measures the TAT for bill payment of office supplies	Office records	Annually	Accounts Section
TAT for construction bill payment reduced	This indicator measures the TAT for bill payment of constructions related	Office records	Annually	Accounts Section
Asset inventory developed	This indicator measures the percentage of completion of asset inventory of all Thromde assets and presenting to Thromde Management/Tshogde	Office records	Annually	Asset Manager
Updated inventory of Government vehicle and stocks maintained	This indicator measures the maintaining of updated inventory of all government vehicles	Office records	Annually	MTO
Tax defaulters reduced	This indicator measures the percentage reduction of number of tax defaulters	Office records	Annually	Revenue Section
Revenue enhanced	This indicator measures the increase in Thromde annual revenue in Millions	Office records	Annually	Revenue Section
Customer satisfaction enhanced	This indicator measures the level of customer satisfaction at the customer care counter of Thromde Office	Daily survey	Annually	Customer care
HRC conducted and issues resolved	This indicator measures the conduction of HRC weekly	Office records	Annually	HRO

Civil service award ceremony conducted	This indicator measures the conduction of annual civil service award ceremony	Office records	Annually	HRO
Promotion related services provided	This indicator measures the number of days taken to provide promotion related services to the Thromde staffs	Office records	Annually	HRO
IWP submission and review of all individuals conducted	This indicator measures the facilitation of submission of IWP of the Thromde staffs	Office records	Annually	HRO
Support services for superannuation and resignation provided	This indicator measures the number of days taken to provide services related to superannuation and resignation of the Thromde staffs	Office records	Annually	HRO
Support services for employee trainings/leave provided	This indicator measures the number of days taken to provide services related to trainings and leave of the Thromde staffs	Office records	Annually	HRO
Follow ups on HRC decision conducted	This indicator measures the number of days taken to follow up on the decisions of the Thromde HRC	Office records	Annually	HRO
Annual asset declaration and PIT of employees conducted	This indicator measures the facilitation of filing of PIT and asset declaration of the Thromde staffs	Office records	Annually	HRO

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

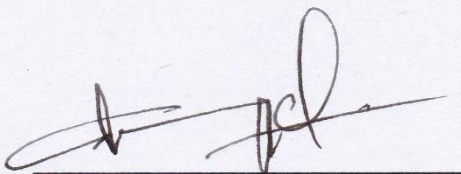
Organization Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF FINANCE	Annual Revenue Generated	MoF support the initiative of Thimphu Thromde and keep budget provision to pay land and property taxes to Thromde by agencies who own land and property in Thromde	Most agencies are not paying land and property taxes as of now.	Ask the agencies to keep budget provision for taxes	Fail to achieve the objectives of financial self-sufficiency.

Whereas,

I, the Chief of AFD commit to the Executive Secretary to deliver the results described in this Annual Performance Agreement.

I, the Executive Secretary, commit to the Chief of AFD, on behalf of the Secretariat to provide the necessary fund and resources for delivery of the results described in this Annual Performance Agreement.

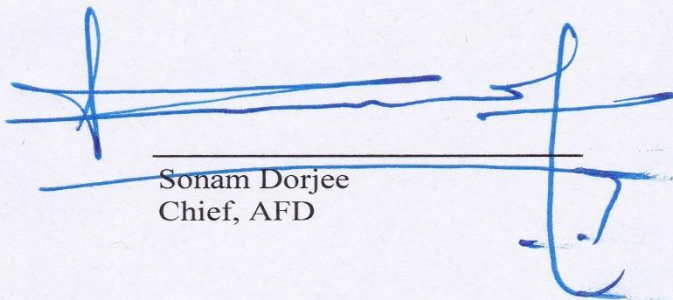
SIGNED:



Karma Namgyel
Executive Secretary

28/2/19

Date



Sonam Dorjee
Chief, AFD

28/2/19

Date