



PERFORMANCE AGREEMENT
BETWEEN
EXECUTIVE SECRETARY AND
PROJECT MANAGER, WORLD BANK PIU, THIMPHU THROMDE

(July 1, 2018 – June 30, 2019)

TABLE OF CONTENTS

Section 1: Vision, Mission and Objectives

Section 2: Objectives, Actions, Success Indicators and Target

Section 3: Trend Values of Success Indicators

Section 4: Description and Measurement of Success Indicators

Section 5: Requirements from other Ministries, Agencies and Dzongkhags

Preamble

The Performance Agreement is entered into between the Executive Secretary and Project Manager, World Bank Project Implementation Unit.

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 World Bank Project Implementation Unit 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 improve livability, safety and sustainability of human settlements	100	To develop functional urban infrastructure/facilities	Infrastructure developed at Taba LAP under Additional Financing	%	20	100	90	80	70	60
			Central water supply from Doteyna-Taba (AF) completed	%	20	100	90	80	70	60
			10 MLD water treatment Plant at Taba(AF) constructed	%	15	100	90	80	70	60
			1MLD sewer treatment plant at Taba (AF) constructed	%	14	100	90	80	70	60
			Infrastructure developed for Hejo-Samtelling Package X	%	15	90	81	72	63	54
			Infrastructure developed for Jungshina- Pamtsho Package XI	%	16	90	81	72	63	54

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Infrastructure developed at Taba LAP under Additional Financing	This indicator measures the percentage completion of the development of infrastructures in Taba LAP	Office Records	Annually	WB
Central water supply from Doteyna-Taba (AF) completed	This indicator measures the percentage completion of the CWSS of Dodeyna	Office Records	Annually	
10 MLD water treatment Plant at Taba (AF) constructed	This indicator measures the percentage completion of the construction of 10MLD WTP at Taba	Office Records	Annually	
1MLD sewer treatment plant at Taba(AF) cosntructed	This indicator measures the percentage completion of the construction of 1 MLD STP at Taba	Office Records	Annually	
Infrastructure developed for Hejo-Samtelling Package X	This indicator measures the percentage completion of the development of infrastructures in Hejo-Samtenling LAP	Office Records	Annually	
Infrastructure developed for Jungshina- Pamtsho Package XI	This indicator measures the percentage completion of the development of infrastructures in Jungzhina- Pamtsho LAP	Office Records	Annually	

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

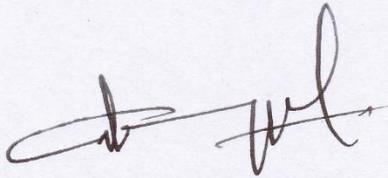
Organization Name	Relevant Success Indicator	Requirement from the Organization	Justification for the Requirement	Requirement detail	Impact (If Not Met)
--------------------------	-----------------------------------	--	--	---------------------------	----------------------------

Whereas,

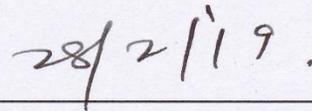
I, the Project Manager of World Bank Project Implementation Unit commit to the Executive Secretary to deliver the results described in this Annual Performance Agreement.

I, the Executive Secretary, commit to the World Bank Project Implementation Unit, on behalf of the Secretariat to provide the necessary fund and resources for delivery of the results described in this Annual Performance Agreement.

SIGNED:



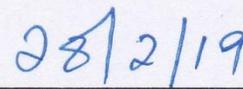
Karma Namgyel
Executive Secretary



Date



Pekar Rabgay
Project Manager, WB PIU



Date