



PERFORMANCE AGREEMENT
BETWEEN
EXECUTIVE SECRETARY AND
CHIEF, INFRASTRUCTURE 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, Infrastructure 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 Infrastructure Division 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	Roads without potholes and without running water	%	10	C-60	C-54	C-48	C-42	C-36
			Street light coverage to total Thromde area	Nos	8	405	364	324	213	183
			Length of new proper footpath constructed including off street	KM	9	4	3	2	1	0
			Length of footpath maintained	KM	8	47	42	37	32	28
			Buildings provided with connection points to integrated waste/sewer management infrastructure and collection system	%	10	C-35	C-31	C-28	C-24	C-21
			Households with access to 24*7 clean, safe drinking water supply	%	10	C-45	C-40	C-36	C-31	C-27
			Households with access to at least 10 hours clean, safe drinking water supply	%	10	C-45	C-40	C-36	C-31	C-27
			Commercial entities with 24*7 clean safe water supply	%	10	C-85	C-76	C-68	C-59	C-51
			Length of proper storm water drainage constructed/maintained	KM	8	0.05	0.04	0.03	0.02	0.01

			Vegetable sheds operated	Date	5	Mar-19	Apr-19	May-19	Jun-19	Jul-19
			Sewer outburst incidences reduced	Nos	4	0	1	2	3	4
			Water and sewer related grievances attended	%	8	100	90	80	70	60

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Roads without potholes and without running water	This indicator measures proportion of length of urban roads without potholes and without running water over it from the total length of urban roads	Office records	Annually	ID
Street light coverage to total Thromde area	This indicator measures the number of street lights installed (Total number of lamps)	Office records	Annually	ID
Length of new proper footpath constructed including off street	This indicator measures length of road side footpath to total urban road constructed. Off street footpath may also be initiated	Office records	Annually	ID
Length of footpath maintained	This indicator measures length of proper footpath maintained and usable	Office records	Annually	ID
Buildings provided with connection points to integrated waste/sewer management infrastructure and collection system	This indicator measures percentage of buildings connected to integrated waste and sewer management infrastructure as per technical feasibility. This indicator can also measure reduction of nos. of raw sewer and household waste water going or spilling directly into the river, streams and any other water bodies	Office records	Annually	ID

Households with access to 24*7 clean, safe drinking water supply	This indicator measures percentage of households with safe (Treated water) and 24X7 water supply till the meter point. It will be calculated as total number of connections over total number of registered buildings	Office records	Annually	ID
Households with access to at least 10 hours clean, safe drinking water supply	This indicator measures the percentage of Households with access to at least 10 hours clean, safe drinking water supply	Office records	Annually	ID
Commercial entities with 24*7 clean safe water supply	This indicator measures percentage of commercial entities such as industries, automobile workshops, restaurants, hotels, etc. with Safe & Clean (Treated water) and 24X7 drinking water supply	Office records	Annually	ID
Length of proper storm water drainage constructed/maintained	This indicator measures length of storm water drainage maintained/constructed to reduce flooding and water logging	Office records	Annually	ID
Vegetable sheds operated	This indicator measures the timeline by which the two-vegetable sheds at Changbangdu and Hejo to be operational	Office records	Annually	ID
Sewer outburst incidences reduced	This indicator measures the number of sewer outburst incidences in a year	Office records	Annually	ID
Water and sewer related grievances attended	This indicator measures the efficiency in redressal of customer complaints by attending to it	Office records	Annually	ID

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

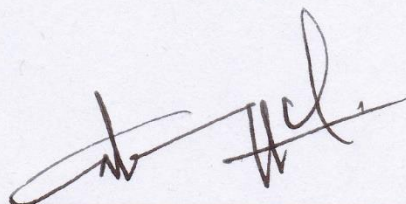
Organization Name	Relevant Success Indicator	Requirement from the Organization	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF INFORMATION & COMMUNICATIONS	Ridership in public transport (Bus)	1. Support provision of technical expertise to implement Bus Rapid Transport system and infrastructures/facilities for Thimphu 2. support provision of technical expertise to plan and implement Intelligent Transport system for Thimphu	The MoIC is the leading Ministry in implementing the BRTS in Thimphu. Bhutan Post is responsible for managing and running the City Bis services, therefore the public transport service will have to be made reliable	More public buses through BRTS project so that more people will use public transport	The ridership may not be improved

Whereas,

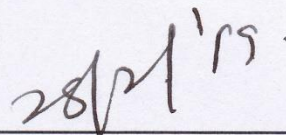
I, the Chief of Infrastructure Division commit to the Executive Secretary to deliver the results described in this Annual Performance Agreement.

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

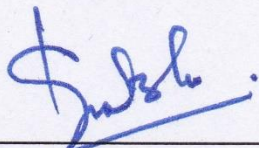
SIGNED:



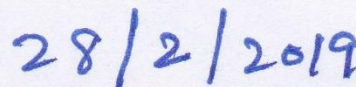
Karma Namgyel
Executive Secretary



Date



Karma Jamtsho
Chief, Infrastructure Division



Date