



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 Thomde assets and presenting to Thomde 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 Thomde 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 Thomde 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 Thomde staffs | Office records | Annually | HRO |
| IWP submission and review of all individuals conducted | This indicator measures the facilitation of submission of IWP of the Thomde 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 Thomde 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 Thomde 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 Thomde 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 Thomde staffs | Office records | Annually | HRO |

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

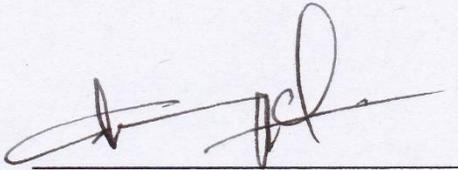
| Organization Name | Relevant Success Indicator | Requirement from the Organisation | Justification for the Requirement | Requirement detail | Impact (If Not Met) |
|--------------------------|-----------------------------------|--|---|---|---|
| MINISTRY OF FINANCE | Annual Revenue Generated | MoF 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.

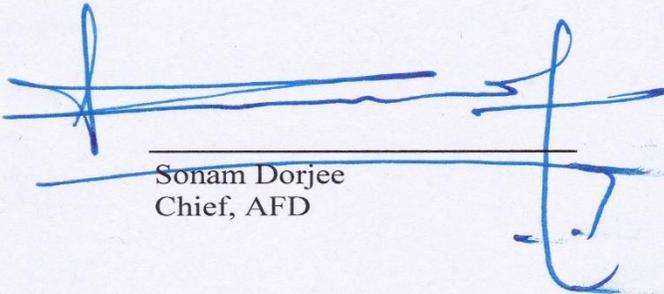
SIGNED:



Karma Namgyel
Executive Secretary

28/2/19

Date



Sonam Dorjee
Chief, AFD

28/2/19

Date