



PERFORMANCE AGREEMENT
BETWEEN
EXECUTIVE SECRETARY AND
CHIEF, ENVIRONMENT 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, 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 Thromde's other priorities;
- b) To make the Environment 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	79	Carrying out initiatives to make Thromde clean and green	Area of green area/public space maintained	%	6.5	30	25	20	15	10
			Amount of solid waste disposed to landfill per day	MT	6.5	40	44	48	52	56
			Initiatives to reduce illegal waste dumping sites	Nos	6.5	3	2	1	0	4
			Amount of Waste Recycled per day	MT	7	24	21	19	16	14
			Number of additional HHS with home composting initiative established	Nos	6.5	50	45	40	35	30
			Number of waste plaza/drop off centers established	Nos	6.5	2	1	0	0	0
			City beautification initiatives taken	Nos	6	3	2	1	0	0
			Flowers/Trees/Plants survival rate	%	7	100	90	80	70	60
			Number of hawkers reduced	Nos	6.5	0	1	2	3	4
			All drains within Thromde cleared (maintained)	%	7	100	90	80	70	60

			Open Gym facilities monitored and made usable throughout	Nos	6.5	10	8	6	4	2
			Parks maintained	Nos	6.5	14	12	10	8	6
Carbon neutral, climate and disaster resilient development enhanced	14	To carry out initiatives for Climate change mitigation and provide disaster related services	Initiatives to reduce air pollution		7	1	0	0	0	0
			Disaster response time reduced	Time	7	30 mins	1 hour	1hr 30 min	2 hrs	2 hrs 30 mins
To preserve and promote culture & traditions	7	To promote voluntary initiatives within Thromde residents	Activities undertaken through community volunteers (Without cash and kind)	Nos	7	1	0	0	0	0

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Area of green area/public space maintained	This indicator measures the percentage of green areas maintained through plantation, urban landscaping, developing buffer zone and micro gardening and maintaining urban environmental precincts	Office records	Annually	ENV. Div
Amount of solid waste disposed to landfill per day	This indicator measures total amount of waste disposed to landfill reduced through source segregation and recycling initiatives such as waste plazas/waste drop in center and other related initiatives	Office records	Annually	ENV. Div
Initiatives to reduce illegal waste dumping sites	This indicator measures the number of initiatives undertaken to prevent illegal waste dumping by strengthening inspection, waste drop off centers, awareness, collaboration with others agencies	Office records	Annually	ENV. Div
Amount of Waste Recycled per day	This indicator measures proportion of waste recycled from total waste [household, clinical and hazardous waste] produced through use of modern as well as natural/environmental technology and methods such as composting/home composting/Green road initiatives/Greener way initiatives, etc.	Office records	Annually	ENV. Div

Number of additional HHS with home composting initiative established	This indicator measures the number of additional HHs who has taken up the Home Composting initiatives	Office records	Annually	ENV. Div
Number of waste plaza/drop off centers established	This indicator measures the number of waste plaza or the waste drop off centers established within Thromde	Office records	Annually	ENV. Div
City beautification initiatives taken	This indicator measures the number of City beautification initiatives such as micro garden, flower and tree plantations	Office records	Annually	ENV. Div
Flowers/Trees/Plants survival rate	This indicator measures the rate of survival of planted trees/flowers/ or any other plantations carried out within Thromde	Office records	Annually	ENV. Div
Number of hawkers reduced	This indicator measures the number of city hawkers operating in illegal areas	Office records	Annually	ENV. Div
All drains within Thromde cleared (maintained)	This indicator measures the percentage of all kinds of drain within Thromde clean and cleared of debris	Office records	Annually	ENV. Div
Open Gym facilities monitored and made usable throughout	This indicator measures the number of open gyms maintained and made usable	Office records	Annually	ENV. Div
Parks maintained	This indicator measures the number of parks maintained and are usable	Office records	Annually	ENV. Div
Initiatives to reduce air pollution	This indicator measures number of initiatives to reduce air pollution such as strict monitoring of open air burning and procurement of water tanker to sprinkle water on roads to reduce waste particles	Office records	Annually	ENV. Div

Disaster response time reduced	This indicator measures response time during any disaster along with the required kits	Office records	Annually	ENV. Div
Activities undertaken through community volunteers (Without cash and kind)	This indicator measures the number of activities undertaken through community volunteers like cleaning campaign (Without cash and kind)	Office records	Annually	ENV. Div

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

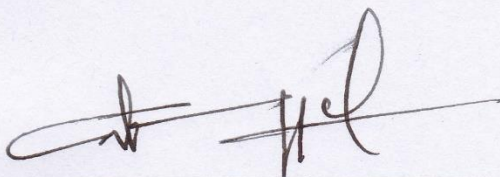
Organization Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF FINANCE	Annual Revenue Generated	MoF support the initiative of Thimphu Thromde and keep budget provision to pay land and property taxes to 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 Environment 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 Environment, on behalf of the Secretariat to provide the necessary fund and resources for delivery of the results described in this Annual Performance Agreement.

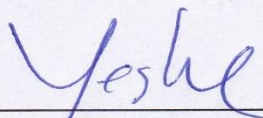
SIGNED:



Karma Namgyel
Executive Secretary

28/2/19

Date



Yeshe Wangdi
Chief, Environment Division

Date

28/2/2019