



PERFORMANCE AGREEMENT
BETWEEN
PRIME MINISTER AND GELEPHU THROMDE

(July 1, 2017 – June 30, 2018)

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Preamble

The Performance Agreement is entered into between the Prime Minister and , .

The objectives of this Performance Agreement are:

a) To establish clarity and consensus about annual priorities for the consistent with the 11th Five Year Plan , and Government's other priorities;

b) To make the 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

To be a vibrant regional growth center with access to economic avenues and a recreational hub with ample of interlinked green open spaces for leisure and sports.

Mission

To promote special economic zones (Urban corridor, multi-mode transit hub, dry port, industrial service center) through modern art of technology.

To develop organized web of connectivity for greener public transport, cycling track, walking trails, footpaths, recreational parks, sporting venues, picnic spots, elderly retreat space and gender friendly public rest room.

To render cost effective and sustainable services to the urban communities.

To support value education, render cost effective and sustainable services to the urban communities.

To be financially self sustainable.

Objectives

- 1) To deliver improved urban infrastructure/facilities to the residents of Gelephu Thromde
- 2) To keep Gelephu Thromde clean and green
- 3) To promote effective and efficient public service delivery
- 4) To prepare Local Area Plans and develop Thromde infrastruture
- 5) To enforce effective implementation of DCR and Gelephu Structural Plan
- 6) To enhance school enrollment with higher learning outcomes
- 7) To enhance annual revenue and strive toward financial autonomy source
- 8) To enable effective and efficient ICT Service delivery
- 9) To implement National Integrity and Anti-Corruption Strategy (NIACS)

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 deliver improved urban infrastructure/facilities to the residents of Gelephu Thromde	24	Improve and upgrade water supply system	Percentage of urban population with access to safe, clean and reliable drinking water	Percent	3	100	95	90	85	80		
		Develop sewerage network and sanitation facilities	Percentage of households connected to sewerage system	Percent	3	100	95	90	85	80		
		Construct road including Ring road with roadside footpaths and drain	Length of sewerage network constructed	KM	2	2	1.5	1	0.8	0.5		
			Length of urban road/drainage constructed	KM	4	4	3	2	1	0.5		
		Resurface existing road, maintain footpath and parking spaces	Length of urban road maintained	KM	3	4	3	2	1	0.5		
			Length of footpath for the pedestrians in Km	KM	3	0.3	0.2	0.1	0.09	0.08		
		Enhance street lighting & CCTV systems for safety and security	Functional street lighting in designated area	Number	3	140	135	130	125	120		
			Functional CCTVs in designated area	Number	3	12	10	8	6	4		
		To keep Gelephu Thromde clean and green	17	Minimize and manage solid/liquid waste, maintain cleanliness & sanitation	Outsource sanitation & solid waste management	Date	3	October	-	-	-	After June 2018
				Percentage of households connected to solid waste management system	Percentage of households connected to solid waste management system	Percent	3	100	90	80	70	60
Programs taken up under volunteerism	Number				3	2	-	-	-	1		
Amount of solid waste going to landfill	MT			3	5	6	7	8	9			
Extent of solid waste recycled	Percent			3	70	60	50	40	30			
% of pop with awareness and knowledge on segregation (3Rs)	Percent	2	100	90	80	70	60					

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To promote effective and efficient public service delivery	15	Provide effective & efficient services	Turn around time (TAT) for core public services	Days	3	As per Service Delivery Standard (SDS) Manual	-	-	-	Deviation from SDS
			Percentage of urban population using e-governance	Percent	2	50	40	30	20	10
			Disaster response time	Minutes	2	30	35	40	45	50
			No. of disaster volunteers in the city	Number	2	12	10	8	6	4
			Efficiency in redressal of customer complaints	Percent	3	100	90	80	70	60
To prepare Local Area Plans and develop Thromde infrastructure	14	Prepare LAPs	TAT for Thromde Secretariat Services	Days	3	As per Service Delivery Standard (SDS) Manual	-	-	-	Deviation from SDS
			Conduct Environment Impact Assessment (EIA)	Date	4	June 2018	-	-	-	After June 2018
To enforce effective implementation of DCR and Gelephu Structural Plan	12	Strengthen Bhutanese identity, tradition and culture	Timeline by which LAP VI topographical survey & first draft plan is completed.	Date	10	June 2018	-	-	-	After June 2018
			Percentage of buildings with traditional architect and design	Percent	4	100	95	90	85	80
			Strict compliance & monitoring of DCR	Percent	4	100	95	90	85	80
			Revised structural plan and DCR implemented	Percent	4	100	95	90	85	80

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance school enrollment with higher learning outcomes	8	Improve learning of students in class III, VI & X	Improved learning outcome in class III	Percent	2	English: 65, Maths: 65, Dzongkha: 65	English: 60, Maths: 60, Dzongkha: 60	English: 55, Maths: 55, Dzongkha: 55	English: 50, Maths: 50, Dzongkha: 50	English: 45, Maths: 45, Dzongkha: 45
						English: 60, Maths: 60, Science: 60, Dzongkha: 60	English: 55, Maths: 55, Science: 55, Dzongkha: 55	English: 50, Maths: 50, Science: 50, Dzongkha: 50	English: 45, Maths: 45, Science: 45, Dzongkha: 45	
						English: 60, Maths: 60, Science: 60, Dzongkha: 60	English: 55, Maths: 55, Science: 55, Dzongkha: 55	English: 50, Maths: 50, Science: 50, Dzongkha: 50	English: 45, Maths: 45, Science: 45, Dzongkha: 45	
Increase primary enrollment rate		Increased primary enrollment rate	Improved learning outcome in class X	Percent	2	English: 60, Maths: 60, Science: 60, Dzongkha: 60	English: 55, Maths: 55, Science: 55, Dzongkha: 55	English: 50, Maths: 50, Science: 50, Dzongkha: 50	English: 45, Maths: 45, Science: 45, Dzongkha: 45	English: 40, Maths: 40, Science: 40, Dzongkha: 40
						English: 60, Maths: 60, Science: 60, Dzongkha: 60	English: 55, Maths: 55, Science: 55, Dzongkha: 55	English: 50, Maths: 50, Science: 50, Dzongkha: 50	English: 45, Maths: 45, Science: 45, Dzongkha: 45	
			Increased primary enrollment rate	Percent	2	100	90	80	70	60

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance annual revenue and strive toward financial autonomy source	5	Enhance sustainability through municipal financing	Percentage of recurrent expenditure met from internal revenue	Percent	5	80	75	70	65	55
To enable effective and efficient ICT Service delivery	3	Enhance basic ICT skills of non ICT staff members	Percentage of non ICT staff trained	Percent	1	50	45	40	35	30
		Improve public service delivery through innovative ICT services/improve LAN and internet services	Acceptable downtime of LAN and internet connectivity per incidence	Days	1	1	1.5	2	2.5	>2.5
		Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	1	100	-	-	-	<100
To implement National Integrity and Anti-Corruption Strategy (NIACS)	2	Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its management, Code of Conduct and Grievance Redress Mechanism)	Employees aware on the following Ethics and Integrity Management Tools - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent	2	Above 90	89-80	79-70	69-60	59 and below

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]	
To deliver improved urban infrastructure/facilities to the residents of Gelephu Thromde	Improve and upgrade water supply system	Percentage of urban population with access to safe, clean and reliable drinking water	Percent	70	75	80	85	100	
	Develop sewerage network and sanitation facilities	Percentage of households connected to sewerage system	Percent	100	100	100	100	100	
		Length of sewerage network constructed	KM	-	-	-	2	2	
	Construct road including Ring road with roadside footpaths and drain	Length of urban road/drainage constructed	KM	NA	3	3	3	4	
	Resurface existing road, maintain footpath and parking spaces	Length of urban road maintained	KM	2	2.5	2	1	4	
		Length of footpath for the pedestrians in Km	KM	0	0	0.5	0.2	0.3	
	Enhance street lighting & CCTV systems for safety and security	Functional street lighting in designated area	Number	NA	350	170	375	140	
		Functional CCTVs in designated area	Number	NA	NA	NA	10	12	
	To keep Gelephu Thromde clean and green	Minimize and manage solid/liquid waste, maintain cleanliness & sanitation	Outsource sanitation & solid waste management	Date	-	-	-	-	October
			Percentage of households	Percent	100	100	100	100	100

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
To promote effective and efficient public service delivery	Provide effective & efficient services	connected to solid waste management system						
		Programs taken up under volunteerism	Number	2	2	2	2	2
		Amount of solid waste going to landfill	MT	NA	NA	5	5	5
		Extent of solid waste recycled	Percent	NA	NA	NA	55	70
		% of pop with awareness and knowledge on segregation (3Rs)	Percent	NA	NA	NA	75	100
		TAT for Thromde Secretariat Services	Days	-	-	-	As per SDS	As per Service Delivery Standard (SDS) Manual
		Percentage of urban population using e-governance	Percent	NA	NA	NA	40	50
		Disaster response time	Minutes	NA	NA	30	30	30
		No. of disaster volunteers in the city	Number	NA	NA	NA	12	12
		Efficiency in redressal of customer complaints	Percent	100	100	100	100	100
Turn around time (TAT) for core public services	Days	NA	NA	NA	As per SDS	As per SDS		

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
To prepare Local Area Plans and develop Thromde infrastructure	Prepare LAPs	Timeline by which LAP VI topographical survey & first draft plan is completed.	Date	-	-	-	-	June 2018
		Conduct Environment Impact Assessment (EIA)	Date	-	-	-	-	June 2018
To enforce effective implementation of DCR and Gelephu Structural Plan	Strengthen Bhutanese identity, tradition and culture	Percentage of buildings with traditional architect and design	Percent	100	100	100	100	100
		Strict compliance & monitoring of DCR	Percent	100	100	100	100	100
		Revised structural plan and DCR implemented	Percent	100	100	100	100	100
To enhance school enrollment with higher learning outcomes	Improve learning of students in class III, VI & X	Improved learning outcome in class III	Percent	NA	NA	NA	NA	English: 65, Maths: 65, Dzongkha: 65
		Improved learning outcome in class VI	Percent	NA	NA	NA	NA	English: 60, Maths: 60, Science: 60, Dzongkha: 70
		Improved learning outcome in class X	Percent	NA	NA	NA	NA	English: 60, Maths: 60, Science: 60, Dzongkha: 70
To enhance annual revenue and strive	Enhance sustainability	Increase primary enrollment rate	Percent	10	100	100	100	100
		Percentage of recurrent expenditure	Percent	NA	NA	NA	57	80

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Actual Values [FY 2015-16]	Actual Values [FY 2016-17]	Target Values [FY 2017-18]
toward financial autonomy source	through municipal financing	met from internal revenue						
To enable effective and efficient ICT Service delivery	Enhance basic ICT skills of non ICT staff members Improve public service delivery through innovative ICT services/improve LAN and internet services	Percentage of non ICT staff trained Acceptable downtime of LAN and internet connectivity per incidence	Percent Days	- -	- -	- -	- -	50 1
	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	NA	NA	NA	NA	100
To implement National Integrity and Anti-Corruption Strategy (NIACS)	Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its management, Code of Conduct and Grievance Redress Mechanism)	Employees aware on the following Ethics and Integrity Management Tools - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent	NA	50	70	80	90

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of urban population with access to safe, clean and reliable drinking water	Safe and clean: Quality testing/month Reliability: The minimum average water supply hour/day is 12hrs. In order for the public to have reliable water supply even in times of disturbance to the water supply network, they are asked to at least install a 1000 liter storage tank.	Report	Quarterly	Administrative source
Percentage of households connected to sewerage system	This indicator measures the households accessible to sewerage network system in the planned area and vacuum services provided in the unplanned area.	Application lists	Quarterly	Administrative data
Length of urban road/drainage constructed	Area: LAP I, II & IV	Completion report	Monthly	Administrative source
Length of urban road maintained	This SI refers to urban road without potholes.	Site Visit	Quarterly	Administrative source
Length of footpath for the pedestrians in Km	Maintenance work in the core town	Completion Report	Quarterly	Administrative source
Functional street lighting in designated area	Designated area includes LAP I, II, III & IV.	Completion report	Quarterly	Administrative source
Functional CCTVs in designated area	The SI refers to the regular maintenance of existing CCTVs provided RBP reports to the Thromde Management.	Administrative report	Quarterly	Administrative source
Length of sewerage network constructed	Area: Gyelezin Lam, LAP III	Completion report	Quarterly	Administrative source
Outsource sanitation & solid waste management	Outsourcing cleaning, waste collection, sewerage, landfill mitigation, jungle clearance & vegetable shed operation and management.	Administrative record	Quarterly	Administrative source

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of households connected to solid waste management system	The waste collection is as follows: Core town: Non-biodegradable waste on Mondays, Wednesdays & Fridays while bio-degradable waste on Tuesdays, Thursdays & Saturdays. Tashiling Demkhong: Tuesdays & Fridays Samdruplung Demkhong: Tuesdays & Fridays Rabdeyling, Sonam Gatshei, Jampeling, Namkhaling Demkhong: Mondays, Wednesdays & Fridays.	Administrative record	Quarterly	Administrative report
Programs taken up under volunteerism	Programs include advocacy campaign on environment conservation, waste, cleanliness, sanitation, waste disposal management, water borne diseases, malaria etc	Administrative record	Quarterly	Administrative data
Amount of solid waste going to landfill	Unit: Metric tones/ day	Administrative record	Quarterly	Administrative source
Extent of solid waste recycled	Scrap dealers collect bottles, plastics papers, metal etc at source which ultimately reduces the waste going to landfill.	Administrative	Quarterly	Administrative source
% of pop with awareness and knowledge on segregation (3Rs)	Awareness programs on waste will be provided twice a year.	Administrative record	Quarterly	Administrative source
Percentage of urban population using e-governance	The SI refers to the online services provided via G2C system such as water supply services, issuance of occupancy certificate, vacuum tanker services, complaint redressal system, sewerage network services.	Report/Register	Quarterly	Administrative source
Efficiency in redressal of customer complaints	Complaints related to water, sewerage, land, streetlight and other Thromde services.	Complaint register/G2C system	Quarterly	Administrative source

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Turn around time (TAT) for core public services	The TAT for core services such as the issuance of building permit, occupancy certificate, site plan, land transaction, water supply, sewerage, streetlight etc will be available in the Service Delivery Standard Manual of Gelephu Thromde.	Manual	Quarterly	Administrative source
TAT for Thromde Secretariat Services	Thromde Secretariate services include Human Resource, Legal, Accounts, Planning, Administration, Census, Land Record, Procurement, ICT.	Admin Record	Quarterly	Thromde Service Delivery Standard manual
Conduct Environment Impact Assessment (EIA)	Conduct & submit EIA for LAP IV & V.	Administrative record	Quarterly	Administrative source
Percentage of non ICT staff trained	This success indicator measures the percentage of staffs other than ICT professionals provided with training on basic ICT skills. This will reduce the turn around time of providing basic troubleshooting services. The training will be provided by ICT Division.	Admin records on trainings conducted	Biannually	Ministries/Agencies/Thromdes/Dzongkhags
Acceptable downtime of LAN and internet connectivity per incidence	This success indicator measures the minimum downtime of LAN and internet connectivity in Ministries/Agencies/Thromde/Dzongkhag administration office. If the downtime is caused by incidents which are out of ICT Division's control, ICT Division should maintain a record of such incidences and provide a periodic report to DITT. This downtime does not include the travel time for ICT officers working in Dzongkhag need to travel to gewogs/CC to rectify connectivity issues.	Ministries/Agencies/Thromdes/Dzongkhag records	Monthly	Ministries/Agencies/Thromdes/Dzongkhags

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage compliance to e-GIF standards	This success indicator measures and ensures that Ministries/Agencies/Thromdes/dzongkhags comply to e-GIF standards in all ICT related activities.	records of e-GOV review meetings	Biannually	Ministries/Age ncies/Thromde s/Dzongkhags

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
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Whereas,

I, the Thrompon, Gelephu Thromde, commit to the Prime Minister, the Government and the people of Bhutan to deliver the results described in this Annual Performance Agreement.

I, the Prime Minister, commit to Gelephu Thromde on behalf of the Government and the people of Bhutan, to provide the necessary fund and resources for delivery of the results described in this Annual Performance Agreement.

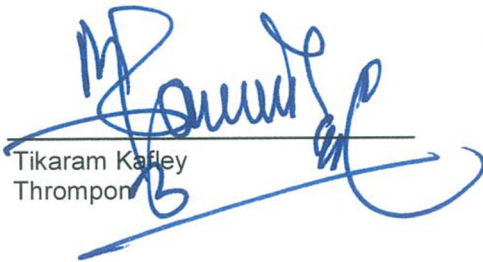
SIGNED:



Tshering Tobgay
Prime Minister of Bhutan

29.8.17

Date



Tikaram Kafley
Thrompon

29/08/17

Date