



**PERFORMANCE AGREEMENT**

**BETWEEN**

**PRIME MINISTER AND SAMDRUPJONGKHAR 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**

A vibrant and inclusive city balancing the three realms of Environment, Economy and Society.

### **Mission**

In pursuit of developing vibrant city in line with the ideals of GNH of the country through promotion of quality infrastructures and standard services provided by highly motivated, ethical and spirited team.

### **Objectives**

- 1) To develop and maintain infrastructure within Thromde.
- 2) To promote effective and efficient public service delivery.
- 3) To enhance school enrollment with higher learning outcomes.
- 4) To enhance annual revenue and strive towards financial autonomy.
- 5) To enable effective and efficient ICT Service delivery
- 6) 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 develop and maintain infrastructure within Thromde.	43	Improved Thromde infrastructure and facilities.	New urban infrastructure constructed.	Date	10	June 2018.	-	-	-	After June 2018	
			Length of existing urban road blacktopped with roadside drains, footpaths and street lights.	KM	5.5	1.2 - 1.4	1 - 1.2	0.8 - 1	0.6 - 0.8	< 0.6	
			Timeline by which new urban road is constructed.	Date	4	June 2018	-	-	-	-	After June 2018
			Area of vehicle parking space developed.	Date	3	June 2018	-	-	-	-	After June 2018
			length of new footpath constructed.	KM	2	1.5	1.3	1.1	1	< 1	
			Length of flood protection walls constructed.	KM	5.5	0.8-1	0.7-0.8	0.6-0.7	0.5-0.6	<0.5	
			Timeline by which drain maintenance is completed.	Date	1	June 2018	-	-	-	-	After June 2018
			Existing urban infrastructure maintained.	Percent	4	100	90	80	70	60	
			Construct new landfill at S/Jongkhar.	Date	2	June 2018	-	-	-	-	After June 2018.
			Construct MPH at SJMSS	Percent	2	100	90	80	70	60	
			Construct MPH at Dewathang Primary School.	Percent	2	100	90	80	70	60	
			Gender friendly public toilets constructed.	Number	2	2	-	-	-	-	1

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.	40	Develop environment friendly human settlement.	No. of tree saplings planted.	Number	2	50	40	30	20	10
			Progress in rain water harvesting and landscaping of main office.	Percent	2	100	90	80	70	60
			No. of open recreational parks developed/maintained.	Number	4	2	-	-	-	1
			Facilities for spiritual and cultural pursuits.	Number	4	2	-	-	-	1
			Awareness and knowledge of segregation.	Number	2	6	5	4	3	2
			No. of improper dumping site.	Number	1	0	-	-	-	>0
			Percentage of urban population with access to safe, clean and reliable drinking water and sanitation.	Percent	11	100	90	80	70	60
			Functional street lighting in designated areas.	Number	3.5	-	-	-	-	-
			Functional CCTVs in designated areas.	Number	3.5	5	4	3	2	1
			Create awareness programs.	Date	7	September 2017	October 2017	November 2017	December 2017	January 2018
To enhance school enrollment with higher learning outcomes.	7	To improve learning outcome for students in class III, VI & X	Learning outcome for students in class III improved.	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



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.	7	To improve learning outcome for students in class III, VI & X	Learning outcome for students in class VI improved.	Percent	2	English:>60, Dzongkha: >70, Maths: >60 and Science: >60	English:>55, Dzongkha: >65, Maths: >55 and Science: >55	English: >50, Dzongkha: >60, Maths: >50 and Science: >50	English: >45, Dzongkha: >55, Maths: >45 and Science: >45	Less than 45 in all the subject s.
			Learning outcome for students in class X improved.	Percent	2	English:>60, Dzongkha: >70, Maths: >60 and Science: >60	English:>55, Dzongkha: >65, Maths: >55 and Science: >55	English: >50, Dzongkha: >60, Maths: >50 and Science: >50	English: >45, Dzongkha: >55, Maths: >45 and Science: >45	Less than 45 in all the subject s.
To enhance annual revenue and strive towards financial autonomy.	5	Increase primary enrollment. Enhance revenue.	Primary enrollment increased.	Percent	1	100	90	80	70	60
			Comprehensive property inventory information collected.	Percent	2.5	100	90	80	70	60
			Revenue collection compliance rate improved.	Percent	2.5	90	85	80	90	80
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



**Section 3: Trend values of success indicators**

<b>Objective</b>	<b>Action</b>	<b>Success Indicator</b>	<b>Unit</b>	<b>Actual Values [FY 2013-14]</b>	<b>Actual Values [FY 2014-15]</b>	<b>Actual Values [FY 2015-16]</b>	<b>Actual Values [FY 2016-17]</b>	<b>Target Values [FY 2017-18]</b>
To develop and maintain infrastructure within Thromde.	Improved Thromde infrastructure and facilities.	Gender friendly public toilets constructed.	Number	NA	NA	NA	NA	2
		length of new footpath constructed.	KM	NA	0.89	1.3	0.71	1.5
		Length of flood protection walls constructed.	KM	0.12	0.56	NA	NA	0.8-1
		Timeline by which drain maintenance is completed.	Date	NA	NA	NA	1.2	June 2018
		Existing urban infrastructure maintained.	Percent	100	100	100	100	100
		Length of existing urban road blacktopped with roadside drains, footpaths and street lights.	KM	NA	NA	NA	NA	1.2 - 1.4
		Timeline by which new urban road is constructed.	Date	NA	NA	NA	NA	June 2018
		Area of vehicle parking space developed.	Date	NA	NA	NA	NA	June 2018
		New urban infrastructure constructed.	Date	NA	NA	NA	NA	Before June 2018.
		Construct new landfill at S/Jongkhar.	Date	NA	NA	NA	NA	June 2018

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]
		Construct MPH at SJMSS	Percent	NA	NA	NA	40	100
		Construct MPH at Dewathang Primary School.	Percent	NA	NA	NA	20	80
To promote effective and efficient public service delivery.	Enhance public safety and security system.	Functional street lighting in designated areas.	Number	71	31	100 LED fittings.	55 Numbers.	-
		Functional CCTVs in designated areas.	Number	NA	NA	NA	NA	5
	Create awareness programs.	Timeline by which awareness is created.	Date	NA	NA	NA	NA	September 2017
	Develop environment friendly human settlement.	Awareness and knowledge of segregation.	Number	NA	NA	NA	NA	6 Demkhongs.
		No. of improper dumping site.	Number	NA	NA	NA	NA	0
		No. of open recreational parks developed/maintained.	Number	NA	NA	1	3	2
		Facilities for spiritual and cultural pursuits.	Number	NA	NA	NA	NA	2
		No. of tree saplings planted.	Number	NA	NA	300	300	50
		Progress in rain water harvesting and landscaping of main office.	Percent	NA	NA	NA	NA	100
	Improve and upgrade water supply within Thromde.	Percentage of urban population with access to safe, clean and reliable drinking water and sanitation.	Percent	68	75	80	85	100
To enhance school enrollment with	To improve learning outcome	Learning outcome for students in class III	Percent	NA	NA	NA	NA	English: >65, Maths:

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]
higher learning outcomes.	for students in class III,VI & X	improved.						>65 & Dzongkha >65
		Learning outcome for students in class VI improved.	Percent	NA	NA	NA	NA	English:>60, Dzongkha: >70, Maths: >60 and Science: >60
		Learning outcome for students in class X improved.	Percent	NA	NA	NA	NA	English:>60, Dzongkha: >70, Maths: >60 and Science: >60
To enhance annual revenue and strive towards financial autonomy.	Increase primary enrollment.	Primary enrollment increased.	Percent	NA	NA	NA	100	100
	Enhance revenue.	Comprehensive property inventory information collected.	Percent	NA	NA	NA	NA	100
To enable effective and efficient ICT Service delivery	Enhance basic ICT skills of non ICT staff members	Revenue collection compliance rate improved.	Percent	NA	NA	NA	NA	90
		Percentage of non ICT staff trained	Percent	NA	NA	NA	NA	50
		Acceptable downtime of LAN and internet connectivity per incidence	Days	NA	NA	NA	NA	1
	Improve public service delivery through innovative ICT services/improve LAN and internet services							
	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF	Percent	NA	NA	NA	NA	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 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)	standards 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	Above 90

#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Length of existing urban road blacktopped with roadside drains, footpaths and street lights.	The indicator measures blacktopping of existing road at LAP III & LAP IV under SDP.	Progress Reports.	Quarterly	Administrative Data.
Timeline by which new urban road is constructed.	The indicator measures construction of new road.	Progress Reports.	Annually	Administrative Data.
Area of vehicle parking space developed.	The indicator measures development of truck parking space near industrial area (2%) and parking space in core town(1%).	Completion reports.	Annually	Administrative Data.
length of new footpath constructed.	Service center area, Dzongkhag guest house to crematorium junction	Completion Reports.	Annually	Administrative Data.
Length of flood protection walls constructed.	The indicator measures construction of flood protection walls along Dungsam chu under SDP. The activity is spilled over from 2016-2017. 30% work has been completed and 70% will be completed this fiscal year.	Completion reports.	Annually	Administrative Data.
Existing urban infrastructure maintained.	The indicator measures maintenance of street lights (as and when required 2%), sewer network (1%), landfill (compaction 1%).	Completion reports.	Annually	Administrative Data.
Construct new landfill at S/Jongkhar.	The indicator measures construction of new landfill below the existing landfill.	Completion Report	Annually	Administrative Data
Construct MPH at SJMSS	Spilled over to 2017-2018.	Completion Report	Annually	Administrative Data
Construct MPH at Dewathang Primary School.	Spill over to 2017-2018	Completion Report	Annually	Administrative Data

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
New urban infrastructure constructed.	Following are the interventions: 1. Develop recreational components in Performance Ground (2.5%) 2. Construct bus stand at Dewathang (1.5%) 3. Construct RCC Bridge-Spill over work from 2016-2017 (6%)	Progress Report	Quarterly	Administrative Data.
Gender friendly public toilets constructed.	SJMSS and Charkilo	Completion Reports	Annually	Administrative Data
No. of open recreational parks developed/maintained.	The indicator measures numbers of open recreational parks developed either by Thromde or other agencies in coordination with Thromde. Other recreational amenities are not mentioned in the trend values. 1. Recreational Park at FCB (2%) 2. Development and maintenance of mani dungkhor in core area (2%)	Completion Report	Annually	Administrative Data.
Facilities for spiritual and cultural pursuits.	The indicator measures site development work of chorten to be carried out at Tashigatshel (2%) and development of craft bazaar at Dewathang (2%).	Completion Reports.	Annually	Administrative Data.
No. of tree saplings planted.	The indicator measures plantation of ornamental shrubs and plants at strategic locations.	Completion report	Annually	Administrative Data.



Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of urban population with access to safe, clean and reliable drinking water and sanitation.	Following are the interventions. 1. Maintenance of existing water supply system (3%) 2. Installation/connection of water meter at Dewathang (2%) 3. Construction of water treatment plant (6%)	Progress reports.	Annually	Administrative Data.
Functional street lighting in designated areas.	Designated areas includes LAP III, Samdrup Gatshel & Zero point to Garpawong.	Completion reports.	Annually	Administrative Data.
Functional CCTVs in designated areas.	Camera: 1 Network:2 Control room: 2	Completion Reports.	Annually	Administrative Data.
Timeline by which awareness is created.	The indicator measures 1. Awareness on substance abuse (1%) 2. Awareness Program on NCDs (1%) 3. Awareness on HIV/AIDS/STI/TB (1%) 4. Awareness on youth problem and substance abuse (1%) 5. Awareness on unsafe sex, teenage pregnancy and unsafe abortion (1%) 6. Cleaning campaign and waste management awareness (1%) 7. Awareness on importance of traditional architecture (1%)	Completion reports.	Annually	Administrative Data.
Awareness and knowledge of segregation.	The indicator measures awareness created on segregation of waste at source to the residents of S/Jongkhar Thromde.	Completion Reports	Annually	Administrative Data.
No. of improper dumping site.	The indicator measures number of improper dumping sites within the city area.	Reports.	Annually	Administrative Data.

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of non ICT staff trained	This success indicator measures the percentage of staffs other than ICT professional 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 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
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/Agencies/Thromdes/Dzongkhags

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Employees aware on the following Ethics and Integrity Management Tools</p> <ul style="list-style-type: none"> <li>-Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism</li> </ul>	<p>This indicator will measure the proportion of employees sensitized through face to face sensitization program on the above mentioned Ethics and Integrity Management Tools. The concerned TOT participants who have attended 2nd round of Ethics &amp; Integrity Management training from 12 – 22 June 2017 at Phuntsholing are expected to conduct the sensitization program. The indicator will assess both the proportion of employees sensitized and the level of awareness created among the employees on the tools. Of the total weightage (100 percent), 40 percent is assigned on the delivery part and 60 percent on the level of awareness created. Further 40 percent weightage is apportioned as:</p> <ol style="list-style-type: none"> <li>1) No. of tools sensitized – 5 tools (10%);</li> <li>2) Mode of Delivery - face to face sensitization program (10%);</li> <li>3) Duration - one day or more (10%); and</li> <li>4) Percent of employees sensitized – 80 &amp; above (10%).</li> </ol> <p>The agencies will report on the above weightage (40 percent) using the standard form developed by ACC.</p> <p>To assess the level of employees' awareness on the above tools, ACC will circulate a standard questionnaire at later stage.</p>	<ul style="list-style-type: none"> <li>• Supporting documents from the agencies</li> <li>• Questionnaire based desk survey</li> </ul>	<p>Annually</p>	<p>All Public agencies that have signed APA</p>

**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)
MINISTRY OF HOME & CULTURAL AFFAIRS	Functional CCTVs in designated areas.	Technical backstopping from Safe City Project (RBP) and support in implementation of the project.	To maintain the standard of the quality as well as uniformity across Thromdes.	Camera standards, server setup, tendering process and installation of monitoring screens.	Affect the project implementation .
MINISTRY OF FINANCE	length of new footpath constructed.	Timely release of Budget.	To implement the work as planned.	-	Delay in implementation .

**Whereas,**

I, the Thrompon, Samdrup Jongkhar 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 Samdrup Jongkhar 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



Karma Sherab Tobgyal  
Thrompon

29.8.17

Date