



**PERFORMANCE AGREEMENT  
BETWEEN  
PRIME MINISTER AND THROMPON**

**(July 1, 2019 – June 30, 2020)**

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**Preamble**

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

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 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**

Phuentsholing Thromde, a responsive city offering its residents a clean and liveable environment with comprehensive quality services that nurtures rich traditional and cultural values and enhances vibrant commercial atmosphere.

### **Mission**

To be vibrant Local Government by ensuring the provision of municipal services and socio economic infrastructures and facilities to make Phuentsholing Thromde an ideal place to live.

### **Objectives**

- 1) To improve livability, safety and sustainability of human settlements
- 2) To improve quality of education and skills
- 3) Health and nutrition of Thromde residents enhanced
- 4) To strengthen democracy and decentralization
- 5) To promote gender and equality and empower women and girls
- 6) To create gainful employment and enhance local economy
- 7) To promote and preserve culture and traditions
- 8) To enhance carbon neutral, climate and disaster resilient development
- 9) Achieve Water Flagship Objective
- 10) To enhance transparent, effective and efficient public service delivery
- 11) To ensure full utilization of Budget
- 12) To institutionalize and strengthen Government Performance Management System
- 13) Transparent, accountable & integrity consciousness and culture strengthened
- 14) གཞུང་གི་ལས་ལཱ་ལྷོ་རྒྱ་ནང་ རྫོང་ཁའི་ལག་ལེན་བྱ་སྤྱོད་གཏང་ནི།

## 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	60	Improve public safety and security	Initiatives to reduce annual crimes	Number	10	4	3	2	1	0
			Recreational amenities developed	Date	5	1 May 2020	20 May 2020	10 June 2020	30 June 2020	Beyond 30 June 2020
		Improve and enhance waste water management	Sewer management services provided	Percent	15	100	95	90	85	<85
		Achieve Pothole free urban blacktopped road	Urban Blacktopped Roads without potholes	Percent	15	100	90	80	70	<70
		Reduce traffic congestion	Construction of Northern Bypass Road	Percent	5	100	95	90	85	<85
		Improve and enhance public transport system	Public transport services with facilities for senior citizens, women, children and differently-abled people	Number	10	4	3	2	Less than 2	<1
Health and nutrition of Thromde residents enhanced	15	Timely water supply ensured	Households with access to 24*7 safe, treated and reliable drinking water supply	Percent	15	100	90	85	80	<80
Achieve Water Flagship	5	Monitor and report flagship	Progress as per signed Water	Percent	5	100	90	80	70	<70

Objective		program	Flagship Performance Agreement							
To enhance transparent, effective and efficient public service delivery	10	Improve public service delivery	Proportion of services delivered as per TAT of G2C & SDS of ISO	Percent	10	100	90	80	70	60
To ensure full utilization of Budget	5	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	5	>94%	90-94%	85-89%	80-84%	<70
To institutionalize and strengthen Government Performance Management System	2	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	2	On the deadline communicated by GPMD	-	-	-	After the deadline communicated by GPM
Transparent, accountable & integrity consciousness and culture strengthened	2	Enhance integrity system by implementing OIP	Integrity score improved	Percent	2	50% of OIP Implemented	40% of OIP Implemented	30% of OIP Implemented	20% of OIP Implemented	<20% of OIP Implemented
གཞན་གྱི་ལས་ཤེ་ཚུ་ནང་ རྫོང་ཁའི་ལག་ལེན་རྒྱ་སྐྱོད་གཏང་ནི།	1	གཞན་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བྱེ་ནི།	གཞན་འབྲེལ་གྱི་ཡིག་འགྲུལ་ ཡོངས་བརྒྱུན་ལས་ རྫོང་ཁའི་ནང་བྱེ་ཡོད་པའི་བརྒྱ་ཚ།	Percent	1	74	70	6	9	<9

### Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]	
To improve livability, safety and sustainability of human settlements	Improve public safety and security	Initiatives to reduce annual crimes	Number	5	5	5	5	5	
		Recreational amenities developed	Date	1	-	1	-	1	
	Improve and enhance public transport system	Public transport services with facilities for senior citizens, women, children and differently-abled people	Number	-	4	5	6	6	
		Improve and enhance waste water management	Sewer management services provide	Percent	100	100	100	100	100
		Achieve Pothole free urban blacktopped road	Urban Blacktopped Roads without potholes	Percent	100	100	100	100	100
		Reduce traffic congestion	Construction of Northern Bypass Road	Percent	-	100	-	-	-
Health and nutrition of Thromde residents enhanced	Timely water supply ensured	Households with access to 24*7 safe, treated and reliable drinking water supply	Percent	90	95	95	100	100	
Achieve Water Flagship Objective	Monitor and report flagship program	Progress as per signed Water Flagship Performance Agreement	Percent	-	-	-	-	-	
To enhance transparent, effective and	Improve public service delivery	Proportion of services delivered as per TAT of G2C &	Percent	100	100	100	100	100	

efficient public service delivery		SDS of ISO						
To ensure full utilization of Budget	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	-	-	-	-	-
To institutionalize and strengthen Government Performance Management System	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	-	-	-	-	-
Transparent, accountable & integrity consciousness and culture strengthened	Enhance integrity system by implementing OIP	Integrity score improved	Percent	-	-	-	-	-
གཞན་གཤིས་མཐོ་ཚུ་ནང་ རྫོང་ཁའི་ལག་ལེན་རྒྱ་སྐྱོད་གཏང་ནི།	གཞན་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བྱེ་ནི།	གཞན་འབྲེལ་གྱི་ཡིག་འགྲུལ་ ཡོངས་བརྒྱུལ་ལས་ རྫོང་ཁའི་ནང་བྲིས་ཡོད་པའི་བརྒྱ་ཆ།	Percent	-	-	-	-	-



#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Public transport services with facilities for senior citizens, women, children and differently-abled people	This indicator measures number of public transport buses with seats reserved for senior citizens, women, children and differently abled people. Additionally, the Bus stop at Kabraytar would be constructed differently-abled friendly.	Administrative Records	Annually	Administrative Data
Sewer management services provided	This indicator measures percent of households provided with sewer management services. The sewer management services include both sewer network and septic tank services. The activities to fulfill the above targets are mainly: 1. realignment at Namgyel Lam, extension at Gaki Lam and so forth; 2. completion of feasibility study of sewer line at Pekarzhing LAP and modular type STP; 3. Vacuum Tanker Services for those households without sewer network	Administrative Report	Annually	Administrative data
Urban Blacktopped Roads without potholes	This indicator measures proportion of length of urban blacktopped roads without potholes from the total length of urban blacktopped roads. This include establishing policing and reporting mechanism and carrying out filling of potholes in core and extended Thorm area and others.	Administrative Report	Annually	Administrative Data
Construction of Northern Bypass Road	This indicator measures the percent	Administrative Report	Quarterly	Administrative

	of completion of the Northern Bypass Road in this Fiscal year. The percent of completion shall be based on the Monthly report/ completion report of the project			Data (Project Unit)
Initiatives to reduce annual crimes	This indicator measures the number of initiatives by Thromde to reduce annual crimes This includes: maintenance of CCTVs, maintenance of Street lights, maintaining of recreational facilities, managing bars and drayangs closely with law enforcement and regulatory agencies.	Administrative Report	Annually	Administrative Data
Recreational amenities developed	This indicator measures the date for completion of developing recreational amenities: the completion of 1st phase (~ of Nu. 7m worth work) the remodeling of RIGGS park.	Administrative Report	Annually	Administrative Data
Households with access to 24*7 clean safe and reliable drinking water supply	This indicator measures the percent of households with 24*7 safe, treated and reliable drinking water supply. It shall be considered as having adequate water for 24 hours from tap, not pressurized from the source which shall also be by use of storage facilities. The clean and safe drinking water is defined as treated and tested drinking water supply. The water supply is 6 hours a day. Other activites for 24*7 drinking water supply are: <ol style="list-style-type: none"> <li>1. completion of construction of water distribution network at Core, Pasakha, Rinchending and Amochu LAPs:</li> </ol>	Administrative Report	Annually	Administrative Data

	<ol style="list-style-type: none"> <li>2. Conduct of feasibility study for water flagship program, &amp;;</li> <li>3. Encouraging 100 % storage system (overhead, ground storage or both) for commercial buildings.</li> </ol>			
Progress as per signed Water Flagship Performance Agreement	This indicator measures the status of progress of 3 Water Flagship Success Indicators which are responsibility of Phuntsholing Thromde outlined in the Water Flagship APA	Administrative Data	Quarterly	Administrative Data
Proportion of services delivered as per TAT of G2C & SDS of ISO	This indicator measures public services delivered as per TAT of G2C and as per Service Delivery Standard of ISO9001:2015	Administrative Record	Annually	Administrative data
Percentage of annual budget utilization	This indicator measures the variance between the Revised Budget and the Actual Expenditure at the end of the FY.	Assessment of variance between annual budget and expenditure	Annually	Department of National Budget
Integrity score improved	This indicator measures the implementation status of Organisational Integrity Plan (OIP) as determined as Anti-Corruption Commission.	Survey and Field Monitoring of OIP implementation by ACC	Annually	Administrative report by ACC
Timely submission of APA implementation updates	This SI shall be evaluated based on the following parameters: <ol style="list-style-type: none"> <li>1. Timeline by which “monthly issue/no issue reported on GPMS.</li> <li>2. Timeline by which “timeline SIs and other achieved SIs are verified and evidence submitted.”</li> <li>3. Timeline by which “MYR and year-end self-assessment report is submitted to GPMD.”</li> <li>4. “Timely action taken on all the MYR directives.”</li> </ol>	Review of administrative data/documents/records	Quarterly	GPMD

<p>གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ ཡོངས་བསྐྱོན་ལས་          རྒྱུ་ལེན་གྱི་ཡིག་འགྲུལ་</p>	<p>རྒྱུ་ལེན་གྱི་ཡིག་འགྲུལ་གྱི་ཡིག་འགྲུལ་ ཡོངས་བསྐྱོན་ལས་ གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་          ༡) བཞུགས་བྱེད་ལུགས་          ➤ བསྐྱོད་བཞུགས་བྱེད་ལུགས་ (Appointment Order)          ➤ གནས་སྐོར་བཞུགས་བྱེད་ལུགས་ (Transfer Order)          ➤ འགན་ལྗོངས་བཞུགས་བྱེད་ལུགས་ (Relieving Order)          ➤ ལོ་གནས་ཡར་སེང་བཞུགས་བྱེད་ལུགས་ (Promotion Order)          ➤ ལྗོངས་བྱེད་ལུགས་ (Office Orders)</p>	<p>ཡིག་འགྲུལ་གྱི་གྲངས་ཁ་ཡོངས་བསྐྱོན་ལས་ རྒྱུ་ལེན་ ཡོངས་བསྐྱོན་ལས་          རྒྱུ་ལེན་གྱི་ཡིག་འགྲུལ་གྱི་གྲངས་ཁ་ལྟར་</p>	<p>Annually</p>	<p>ཡིག་འགྲུལ་གྱི་ལོ་ལྷན་ ཡིག་འགྲུལ་</p>
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**Section 5: Requirements from other Ministries, Agencies & Dzongkhags**

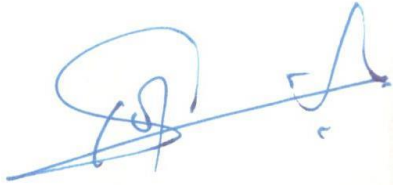
<b>Organisation Name</b>	<b>Relevant Success Indicator</b>	<b>Requirement from the Organisation</b>	<b>Justification for the Requirement</b>	<b>Requirement detail</b>	<b>Impact (If Not Met)</b>

**Whereas,**

I, the Thrompon, Phuentsholing 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 the Thrompon, Phuentsholing 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:**



\_\_\_\_\_  
Dr. Lotay Tshering  
Prime Minister

5/00/19

\_\_\_\_\_  
Date



\_\_\_\_\_  
Uttar Kumar Rai  
Thrompon

05/10/19

\_\_\_\_\_  
Date