



PERFORMANCE AGREEMENT

BETWEEN

PRIME MINISTER AND MINISTER

MINISTRY OF WORKS AND HUMAN SETTLEMENT

(July 1, 2017 – June 30, 2018)

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Preamble

The Performance Agreement is entered into between the Minister and the Secretary, Ministry of Works and Human Settlement.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Ministry of Works and Human Settlement consistent with the 11th Five Year Plan , and Government's other priorities;
- b) To make the Ministry of Works and Human Settlement fully responsible for driving implementation and delivering the results against the annual priorities;
- c) To provide an objective and fair basis for evaluating the Ministry's 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 Leading organization in the region in infrastructure development for human settlement and transportation.

Mission

To provide safe, reliable and sustainable infrastructure for human settlement and transportation towards balanced development embodying the Bhutanese values.

Objectives

- 1) To develop, improve and maintain quality road infrastructure that is safe, reliable, sustainable and well connected for improved transportation.
- 2) To provide efficient, safe and sustainable infrastructure development and engineering services.
- 3) To promote strategic human settlements for regionally balanced development and improved quality of life in both urban and rural areas
- 4) To ensure full utilization of budget
- 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, improve and maintain quality road infrastructure that is safe, reliable, sustainable and well connected for improved transportation.	35	Double laning of NEWH	Km of NEWH double laned (B.T)	KM	10.5	134.60	121.14	107.68	94.22	80.76
		Construction and blacktopping of G.C roads	km of G.C roads constructed (F.C)	KM	2	36.69	33.02	29.35	25.68	22.01
			km of G.C roads blacktopped (B.T)	KM	8	438.57	394.71	350.86	306.99	263.14
		Construct/Upgrade/Improve highways	km of SNH constructed (F.C)	KM	1	73.5	66.15	58.8	51.45	44.1
			km of PNH constructed F.C	KM	1	5.10	4.59	4.08	3.57	3.06
			km of NH upgraded (F.C)	KM	1	6.55	5.90	5.24	4.59	3.93
			km of Dzongkhag roads upgraded (F.C)	KM	1	4.5	4.05	3.6	3.15	2.7
			km of HPP roads upgraded (F.C)	KM	1	0.8	0.72	0.64	0.56	0.48
			km of all categories of roads resurfaced	KM	1	58.8	52.92	47.04	41.16	35.28
		Construction of bridges	Number of bridges constructed	Number	2	13	12	11	9	8
			Number of bridge construction initiated	Number	2	12	11	10	9	8
Providing technical backstopping services	No. of technical backstopping services provided	Number	4.5	41	36	32	28	24		
To provide efficient, safe and sustainable infrastructure development and engineering services.	28	Formulation of policies, Manual, guidelines, standards and codes	Timeline by which National Sanitation and Hygiene Policy is submitted to GNHC for approval	Date	1	31 October 2017	30 November 2017	31 Decemberr 2017	31 January 2018	28 February 2018
			Timeline by which Construction Industry Policy is submitted to GNHC for approval	Date	1	31 May 2018	7 June 2018	14 June 2018	21 June 2018	30 June 2018
			Timeline by which Building Fire safety guideline is developed	Date	0.5	1 June 2018	7 June 2018	14 June 2018	21 June 2018	30 June 2018
			Timeline by which BSR is published	Date	1	31 May 2018	7 June 2018	14 June 2018	21 June 2018	30 June 2018
			Timeline by which concept note on National Construction Act is submitted	Date	0.5	1 May 2018	14 May 2018	31 May 2018	14 June 2018	30 June 2018

			to Cabinet for approval							
		Providing engineering services to local Government and other agencies including nationally important projects, for planning, designing and monitoring	% by which professional engineering services is provided for sanitation, water supply, flood protection and building works	Percent	12	>90	>80	>70	>60	<60
		Construction of Integrated Check posts	% of construction of Rinchending Checkpoint completed	Percent	1.5	>90	>80	>70	>60	<60
			% of Construction of Bumpagang Checkpoint completed -Phase 2	Percent	1.5	>40	>30	>20	>10	<10
		Development of Energy Efficient Buildings	Timeline by which Energy baseline for buildings are developed	Date	0.5	7 June 2018	14 June 2018	21 June 2018	26 June 2018	30 June 2018
			Timeline by which Pilot Integrated Energy Efficient building is designed	Date	0.5	15 May 2018	30 May 2018	7 June 2018	14 June 2018	30 June 2018
			No of Energy Efficient elements proposed for incorporation in the existing Bhutan Building Rules	Number	0.5	2	-	-	-	1
			No. of basic data collected on stone masonry buildings through micro-tremor measurements, material testing	Number	0.5	3	-	2	-	1
		Coordination and management of external funded projects (Gol, WB & ADB)	% of World Bank, Gol and ADB projects coordinated and managed	Percent	4	>90	>80	>70	>60	<60
		Professionalize engineering professionals	Timeline by which Engineering Parenting framework is adopted	Date	1.5	28 February 2018	31 March 2018	30 April 2018	31 May 2018	30 June 2018
			Timeline by which Engineering Council Secretariat is established	Date	1.5	31 March 2018	15 April 2018	30 April 2018	15 May 2018	1 June 2018
To promote strategic human	27	Facilitate preparation of human settlement plans by carrying out topographic	No. of topographic survey and geo technical studies carried out and geo data base developed	Number	2.5	8	7	6	5	4

settlements for regionally balanced development and improved quality of life in both urban and rural areas	survey, geo-technical studies and develop geo data base									
	Carry out study of settlements, compliance and development review of settlement plans.	Timeline by which study of vernacular architecture and settlement carried out	Date	1	31 May 2018	8 June 2018	15 June 2018	22 June 2018	29 June 2018	
		Timeline by which settlement studies carried out and reports published	Date	1	31 May 2018	8 June 2018	15 June 2018	22 June 2018	29 June 2018	
		No. of compliance and development review of settlements carried out.	Number	2	2	-	-	-	1	
	Prepare /review Acts, strategies, rules and regulations	Timeline by which concept note on revision of Housing Policy approved by Cabinet	Date	0.5	31 March 2018	16 April 2018	30 April 2018	15 May 2018	31 May 2018	
		Timeline by which Tenancy Rules and Regulations is finalized and endorsed	Date	0.5	1 March 2018	15 March 2018	31 March 2018	16 April 2018	30 April 2018	
			Date	0.5	1 March 2018	15 March 2018	31 March 2018	16 April 2018	30 April 2018	
		Timeline by which the Spatial Planning Bill is submitted to Cabinet	Date	1.5	31 August 2017	14 September 2017	28 September 2017	12 October 2017	26 Octoberr 2017	
		Timeline by which Bhutan Building Rules is submitted to Cabinet	Date	2	31 May 2018	8 June 2018	15 June 2018	22 June 2018	29 June 2018	
		Timeline by which Land Pooling Rules is submitted to cabinet	Date	2	31 May 2018	8 June 2018	15 June 2018	22 June 2018	29 June 2018	
	Review development proposals and provide technical backstopping	No. of LGs made aware about the planning principles, techniques and legislations.	Number	1	6	5	4	3	2	
		TAT to review and process development proposals for approval.	Days	1	7	8	9	10	11	
		TAT to provide technical backstopping to Local Government.	Days	1.5	8	6	4	2	1	
	Prepare Comprehensive Development Plan for Bhutan 2030	Progress report 1 of Comprehensive Development Plan for Bhutan 2030 is finalized	Date	2	31 May 2018	8 June 2018	15 June 2018	22 June 2018	29 June 2018	

		Prepare human settlement plans	Timeline by which Structure Plans prepared.	Date	2.5	4 May 2018	11 May 2018	31 May 2018	14 June 2018	30 June 2018
			Timeline by which Local Area Plans prepared.	Number	4.5	6	5	4	3	2
		Master Planning, architectural design and drawing of Craft Village, Thimphu	Timeline by which master planning, architectural design and drawing of the Craft Village completed	Date	1	31 May 2018	8 June 2018	15 June 2018	22 June 2018	29 June 2018
To ensure full utilization of budget	5	Ensure full utilization of budget	Percentage of budget utilized	Percent	5	100	-	-	-	<100
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	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 sensitized 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]	Target Values [FY 2015-16]	Projected Values [FY 2016-17]	Projected Values [FY 2017-18]
To develop, improve and maintain quality road infrastructure that is safe, reliable, sustainable and well connected for improved transportation.	Double laning of NEWH	Km of NEWH double laned (B.T)	KM	0	0	166	29.640	134.60
	Construction and blacktopping of G.C roads	km of G.C roads constructed (F.C)	KM	0	68	70	35.5	36.69
		km of G.C roads blacktopped (B.T)	KM	0	89	79.75	678.84	438.57
	Construct/Upgrade/Improve highways	km of SNH constructed (F.C)	KM	-	90	68.10	25.54	73.5
		km of PNH constructed F.C	KM	-	121	58	2.60	5.10
		km of NH upgraded (F.C)	KM	0	71.10	13	0.25	6.55
		km of Dzongkhag roads upgraded (F.C)	KM	-	5.50	22	1.20	4.5
		km of HPP roads upgraded (F.C)	KM	-	16.70	22.67	0.705	0.8
		km of all categories of roads resurfaced	KM	-	-	-	53.12	58.8
		Construction of bridges	Number of bridges constructed	Number	0	5	0	10
		Number of bridge construction initiated	Number	-	14	-	18	12
	Providing technical backstopping services	No. of technical backstopping services provided	Number	-	-	-	3	41

To provide efficient, safe and sustainable infrastructure development and engineering services.	Formulation of policies, Manual, guidelines, standards and codes	Timeline by which concept note on National Construction Act is submitted to Cabinet for approval	Date	-	-	-	-	1 May 2018
		Timeline by which National Sanitation and Hygiene Policy is submitted to GNHC for approval	Date	-	-	-	-	31 October 2017
		Timeline by which Construction Industry Policy is submitted to GNHC for approval	Date	-	-	-	-	31 May 2018
		Timeline by which Building Fire safety guideline is developed	Date	-	-	-	-	1 June 2018
		Timeline by which BSR is published	Date	-	-	-	-	31 May 2018
	Professionalize engineering professionals	Timeline by which Engineering Parenting framework is adopted	Date	-	-	-	-	28 February 2018
		Timeline by which Engineering Council Secretariat is established	Date	-	-	-	-	31 March 2018
	Providing engineering services to local Government and other agencies including	% by which professional engineering services is provided	Percent	100	100	100	100	>90

nationally important projects, for planning, designing and monitoring	for sanitation, water supply, flood protection and building works						
Construction of Integrated Check posts	% of construction of Rinchening Checkpoint completed	Percent	-	-	20	55	>90
	% of Construction of Bumpagang Checkpoint completed -Phase 2	Percent	-	-	-	-	>40
Development of Energy Efficient Buildings	Timeline by which Energy baseline for buildings are developed	Date	-	-	-	-	7 June 2018
	Timeline by which Pilot Integrated Energy Efficient building is designed	Date	-	-	-	-	15 May 2018
	No of Energy Efficient elements proposed for incorporation in the existing Bhutan Building Rules	Number	-	-	-	-	2
	No. of basic data collected on stone masonry buildings through micro-tremor measurements, material testing	Number	0	0	0	0	3
Coordination and management of external funded projects (Gol, WB & ADB)	% of World Bank, Gol and ADB projects coordinated and managed	Percent	-	-	-	-	>90

To promote strategic human settlements for regionally balanced development and improved quality of life in both urban and rural areas	Prepare /review Acts, strategies, rules and regulations	Timeline by which the Spatial Planning Bill is submitted to Cabinet	Date	-	-	-	-	1
		Timeline by which Bhutan Building Rules is submitted to Cabinet	Date	-	-	-	-	1
		Timeline by which Land Pooling Rules is submitted to cabinet	Date	-	-	-	-	1
		Timeline by which concept note on revision of Housing Policy approved by Cabinet	Date	-	-	-	-	31 March 2018
		Timeline by which Tenancy Rules and Regulations is finalized and endorsed	Date	-	-	-	-	1 March 2018
	Date		-	-	-	-	1 March 2018	
	Prepare Comprehensive Development Plan for Bhutan 2030	Progress report 1 of Comprehensive Development Plan for Bhutan 2030 is finalized	Date	0	0	0	0	31 May 2018
	Prepare human settlement plans	Timeline by which Structure Plans prepared.	Date	1 No.	4 No.	3 No.	2 No.	4 May 2018
		Timeline by which Local Area Plans prepared.	Number	-	-	-	-	6
	Master Planning, architectural design and drawing of Craft Village,	Timeline by which master planning, architectural design	Date	-	-	-	-	31 May 2018

Thimphu	and drawing of the Craft Village completed						
Carry out study of settlements, compliance and development review of settlement plans.	Timeline by which settlement studies carried out and reports published	Date	-	-	-	-	31 May 2018
	No. of compliance and development review of settlements carried out.	Number	1	4	3	2	2
	Timeline by which study of vernacular architecture and settlement carried out	Date	-	-	-	-	31 May 2018
Review development proposals and provide technical backstopping	TAT to review and process development proposals for approval.	Days	-	-	-	-	7
	TAT to provide technical backstopping to Local Government.	Days	8	8	8	8	8
	No. of LGs made aware about the planning principles, techniques and legislations.	Number	0	0	0	0	0
Facilitate preparation of human settlement plans by carrying out topographic survey, geo-technical	No. of topographic survey and geo technical studies carried out and geo	Number	0	0	0	0	8

	studies and develop geo data base	data base developed						
To ensure full utilization of budget	Ensure full utilization of budget	Percentage of budget utilized	Percent	-	-	-	-	100
To enable effective and efficient ICT service delivery	Enhance basic ICT skills of non ICT staff members	percentage of non ICT staff trained	Percent	-	-	-	-	50
	Improve public service delivery	Acceptable downtime of LAN and internet connectivity per incidence	Days	-	-	-	-	1
	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	-	-	-	-	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 sensitized 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
Km of NEWH double laned (B.T)	The target is based on Black top	N.A	Quarterly	DoR
km of G.C roads constructed (F.C)	Target based on F.C	N.A	Quarterly	DoR
km of G.C roads blacktopped (B.T)	target based on B.T	N.A	Quarterly	DoR
km of SNH constructed (F.C)	Includes Dzongkhag and inter dzongkhag roads. Target based on F.C	N.A	Quarterly	DoR
km of PNH constructed F.C	Km of PNH upgraded/improved. Target based on F.C	N.A	Quarterly	DoR
km of NH upgraded (F.C)	Target based on F.C	N.A	Quarterly	DoR
km of Dzongkhag roads upgraded (F.C)	Target based on F.C	N.A	Quarterly	DoR
km of HPP roads upgraded (F.C)	Target based on F.C	N.A	Quarterly	DoR
km of all categories of roads resurfaced	N.A	N.A	Quarterly	DoR

Number of bridges constructed	N.A	N.A	Quarterly	DoR
Number of bridge construction initiated	N.A	N.A	Quarterly	DoR
No. of technical backstopping services provided	Technical backstopping are provided as and when required. Technical backstopping includes survey, design, preparation of drawings, cost estimate, etc. depending on their request for bridges (trail and motorable) and roads	N.A	Quarterly	DoR
Timeline by which National Sanitation and Hygiene Policy is submitted to GNHC for approval	National Sanitation & Hygiene Policy approved by MoWHS & MoH and submitted to GNHC for endorsement.	N.A	Annually	DES
Timeline by which Construction Industry Policy is submitted to GNHC for approval	final draft of Construction Industry Policy is ready from MoWHS for submission to GNHC for comments	N.A	Annually	DES
Timeline by which Building Fire safety guideline is developed	N.A	N.A	Annually	DES
Timeline by which BSR is published	N.A	N.A	Annually	DES
% by which professional	Professional engineering services provided for sanitation, water supply,	N.A	Annually	DES

engineering services is provided for sanitation, water supply, flood protection and building works	flood protection and building works.			
% of construction of Rinchening Checkpoint completed	90% of the work includes: Abutment and pier works, super structure (base slab, vertical, deck slab), Retaining wall, footpath and DBM	N.A	Annually	DES
% of Construction of Bumpagang Checkpoint completed - Phase 2	Phase II (100% - completion of construction of staff quarter, water supply, landscaping work and main gate) 40% of phase II is tendering, work award and commencement of construction of staff quarter, water supply and landscaping works	N.A	Annually	DES
Timeline by which Energy baseline for buildings are developed	Implementation of SI is entirely dependent on Austrian Project approval. If there is delay in project approval, SI will have to be dropped	N.A	Annually	DES
Timeline by which Pilot Integrated Energy Efficient building is designed	Pilot Integrated Energy Efficient building designed.	N.A	Annually	DES
No of Energy Efficient elements proposed for incorporation in the existing	No of Energy Efficient elements proposed for incorporation in the existing Bhutan Building Rules	N.A	Annually	DES

Bhutan Building Rules				
No. of basic data collected on stone masonry buildings through micro-tremor measurements, material testing	Micro-tremor measurements will be carried out on selected load-bearing structures to understand their dynamic response to earthquake excitation and the properties of the various materials used in stone masonry construction will be studied. This is planned over two years after the initiation of the SATREPS project in April, 2017.	N.A	Annually	DES
% of World Bank, Gol and ADB projects coordinated and managed	1.Work completed for the improvement of Urban Roads and drainage in Thimphu Thromde under ADB (50%) 2. Construction and Improvement of Bathpalathang road 1.13.km. (PTA-Gol) (100%) 3. Construction of Double Lane Bridge at Dawathang, Bumthang. (PTA-Gol) (50%) 4. Construction of bridge and approach road in PhuntsholingThromde completed under WB (60%) 5. % of the infrastructure development for Lower Taba completed under WB (65%) 6. Mao Khola management plan outsource to the consultancy jointly with the ADB project (30 April 2018) 7. % of Construction of central water supply scheme for Thimphu Thromde: Intake, Transmission mains from Dodena to Taba, Trunk lines and Distribution reservoirs completed, under WB (70%) 8. % of Construction of Central Water Treatment Plant (10 MLD capacity) at Taba for Thimphu Thromde (WB)completed (60%) 9.% of Construction of Water Supply Scheme at Kanglung (PTA- Gol) completed (80%) 10. % of Construction	N.A	Annually	DES

	of Water Supply Scheme at Nganglam (PTA- Gol) completed (100%) 11. % of Construction of Water Treatment Plant (WTP)and water works in S/Jongkhar Thromde completed under ADB (80%) 12.% of Construction of waste water treatment plant at Babesa completed under ADB (20%) 13. % of Construction of 1.0 MLD capacity Sewage Treatment Plant at Taba (WB)completed (30%) 14. % of the infrastructure development for Lower Taba completed under WB (65%)			
Timeline by which Engineering Parenting framework is adopted	N.A	N.A	Annually	DES
Timeline by which Engineering Council Secretariat is established	N.A	N.A	Annually	DES
Timeline by which concept note on National Construction Act is submitted to Cabinet for approval	N.A	Administrative data	Annually	PPD
No. of	N.A	Data collection at site	Annually	DHS

topographic survey and geo technical studies carried out and geo data base developed				
Timeline by which study of vernacular architecture and settlement carried out	N.A	Data collection at site	Annually	DHS
Timeline by which concept note on revision of Housing Policy approved by Cabinet	N.A	Administrative data	Annually	PPD
Timeline by which Tenancy Rules and Regulations is finalized and endorsed	N.A	Administrative data	Annually	PPD
Timeline by which Tenancy Rules and Regulations is finalized and endorsed	N.A	Administrative data	Annually	PPD
No. of LGs made aware about the planning principles, techniques and	N.A	N.A	Annually	DHS

legislations.				
Timeline by which the Spatial Planning Bill is submitted to Cabinet	N.A	N.A	Annually	DHS
Timeline by which Bhutan Building Rules is submitted to Cabinet	N.A	N.A	Annually	DHS
Timeline by which Land Pooling Rules is submitted to cabinet	N.A	N.A	Annually	DHS
Progress report 1 of Comprehensive Development Plan for Bhutan 2030 is finalized	Progress report 1 comprises of examination of existing conditions and identification of development issues, development of geodata base, and existing land-use map.	N.A	Annually	DHS
Timeline by which Structure Plans prepared.	Structure plan is a board land-use plan and regulations with development potentials, objectives and strategies outlining the main precincts and infrastructure layout.	N.A	Annually	DHS
Timeline by which Local Area Plans prepared.	Local Area Plan is a detailed plot level plans ready for implementation (with implication on individual landowners especially on land pooling schemes)	N.A	Annually	DHS
Timeline by	N.A	N.A	Annually	DHS

which master planning, architectural design and drawing of the Craft Village completed				
Timeline by which settlement studies carried out and reports published	Study of settlements of historical and cultural significance for documenting and understanding the settlement pattern; settlement form; trends of development due to modern infrastructures; building typologies; and change in social structure for policy and planning interventions.	N.A	Annually	DHS
No. of compliance and development review of settlements carried out.	Review of the settlements with or without development plans for their compliance with the Development Control Regulations and the prevailing rules, for providing appropriate ways forward.	N.A	Annually	DHS
TAT to review and process development proposals for approval.	N.A	N.A	Annually	DHS
TAT to provide technical backstopping to Local Government.	N.A	N.A	Annually	DHS
Percentage of budget utilized	This SI measures the variance between revised budget and expenditure of an agency for a fiscal year.	Through analysis of annual budget and expenditure	Annually	MYRB

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.	Administrative 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/Agences/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
Employees sensitized on the following Ethics and Integrity Management Tools- Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance	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 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	Supporting documents from the agencies Questionnaire based desk survey	Annually	All agencies that sign APA.

Redress Mechanism	apportioned as: 1) No. of tools sensitized – 5 tools (10%); 2) Mode of Delivery - face to face sensitization program (10%);3) Duration - one day or more (10%); and 4) Percent of employees sensitized – 80 & above (10%). The agencies will report on the above weightage (40 percent) using the standard form developed by ACC.			
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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)
NATIONAL LAND COMMISSION	Timeline by which Local Area Plans prepared.	land records/ release of lagthrams	preparation of plans is subject to availability of land records/ release of lagthrams	N.A	Plan will not be prepared
All Dzongkhags	Timeline by which the Spatial Planning Bill is submitted to Cabinet	Coordination and implementation of relevant actions in respective dzongkhags and Thromdes in annual PA	Activities are mostly focused on various settlements (rural and urban)	Include the MoWHS priority objectives in the respective dzongkhags/Thromdes APA	The targets may not be achieved fully
NATIONAL LAND COMMISSION	Progress report 1 of Comprehensive Development Plan for Bhutan 2030 is finalized	Coordination and provision of land records and cadastral information	If complete land records are not made available planning cannot be undertaken	Land records and cadastral information should be made available prior to plan preparation	Planning cannot be undertaken and targets may not be achieved fully
All Dzongkhags	Progress report 1 of Comprehensive Development Plan for Bhutan 2030 is finalized	Coordination and provision of land records and cadastral information	If complete land records are not made available planning cannot be undertaken	Land records and cadastral information should be made available prior to plan preparation	Planning cannot be undertaken and targets may not be achieved fully
All Dzongkhags	Timeline by which Structure Plans prepared.	Coordination and implementation of relevant actions in respective Dzongkhags and Thromdes in annual PA	Activities are mostly focused on various settlements (rural and urban)	Include the MoWHS priority objectives in the respective Dzongkhag/Thromde's annual PA	The targets may not be achieved fully
All Dzongkhags	Timeline by which Local	Coordination and	Activities are mostly	Include the MoWHS	The targets

	Area Plans prepared.	implementation of relevant actions in respective Dzongkhags and Thromdes in annual PA	focused on various settlements (rural and urban)	priority objectives in the respective Dzongkhag/Thromde's annual PA	may not be achieved fully
All Dzongkhags	Timeline by which settlement studies carried out and reports published	Coordination and implementation of relevant actions in respective Dzongkhags and Thromdes in annual PA	Activities are mostly focused on various settlements (rural and urban)	Include the MoWHS priority objectives in the respective Dzongkhag/Thromde's annual PA	The targets may not be achieved fully
All Dzongkhags	No. of compliance and development review of settlements carried out.	Coordination and implementation of relevant actions in respective Dzongkhags and Thromdes in annual PA	Activities are mostly focused on various settlements (rural and urban)	Include the MoWHS priority objectives in the respective Dzongkhag/Thromde's annual PA	The targets may not be achieved fully
All Dzongkhags	TAT to review and process development proposals for approval.	Coordination and implementation of relevant actions in respective Dzongkhags and Thromdes in annual PA	Activities are mostly focused on various settlements (rural and urban)	Include the MoWHS priority objectives in the respective Dzongkhag/Thromde's annual PA	The targets may not be achieved fully
All Dzongkhags	TAT to provide technical backstopping to Local Government.	Coordination and implementation of relevant actions in respective Dzongkhags and Thromdes in annual PA	Activities are mostly focused on various settlements (rural and urban)	Include the MoWHS priority objectives in the respective Dzongkhag/Thromde's annual PA	The targets may not be achieved fully
MINISTRY OF FINANCE	km of SNH constructed (F.C)	Budget	Need to complete many capital intensive	Budget Proposal yet to be submitted in line	If MoF does not approve

			activities.	with APA 2017-2018.	the budget as proposed the targets need to be scaled down.
SAMDRUPJONGKHAR	km of SNH constructed (F.C)	Coordination and provision of land records and cadastral information	acquiring of private land and compensation thereof	private land to be acquired and timely compensated	It will delay the project or the project cannot be started at all.
MINISTRY OF FINANCE	km of G.C roads constructed (F.C)	Budget	Need to complete many capital intensive activities.	Budget Proposal yet to be submitted in line with APA 2017-2018.	If MoF does not approve the budget as proposed the targets need to be scaled down.
CHHUKHA	km of G.C roads constructed (F.C)	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the construction.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the project or the project cannot be started at all in its absence.
HAA	km of G.C roads constructed (F.C)	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the construction.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the project or the project cannot be started at all in its absence.
SAMTSE DZ	km of G.C roads constructed (F.C)	Forestry clearance and dzongkhag	The concerned dzongkhag should issue	Provide forestry clearance and	It will delay the project or the

		administrative approval.	the clearance on time to expedite the construction.	dzongkhag administrative approval on time.	project cannot be started at all in its absence.
SARPANG	km of G.C roads constructed (F.C)	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the construction.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the project or the project cannot be started at all in its absence.
TRASHIGANG	km of G.C roads constructed (F.C)	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the construction.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the project or the project cannot be started at all in its absence.
MINISTRY OF FINANCE	Number of bridge construction initiated	Budget	Need to complete many capital intensive activities.	Budget Proposal yet to be submitted in line with APA 2017-2018.	If MoF does not approve the budget as proposed the targets need to be scaled down.
All Dzongkhags	Number of bridge construction initiated	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the construction.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the project or the project cannot be started at all in its absence.
NATIONAL ENVIRONMENT COMMISSION	km of SNH constructed (F.C)	Environmental Clearance	Environmental clearance should be sanctioned to	Provide environment clearance on time	It will delay the project or the

			the department on time.		project cannot be started at all.
MINISTRY OF AGRICULTURE AND FORESTS	km of SNH constructed (F.C)	FORESTRY CLEARANCE	The Department of Forest and Park Services should issue the forestry clearance on time to expedite the process of Environmental Clearance	Provide forestry clearance administrative approval on time.	It will delay the project or the construction cannot be started at all in its absence.
MONGAR DZ	km of PNH constructed F.C	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the construction.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the project or the project cannot be started at all in its absence.
PEMAGATSHEL	km of PNH constructed F.C	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the construction.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the project or the project cannot be started at all in its absence.
SAMTSE DZ	km of PNH constructed F.C	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the construction.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the project or the project cannot be started at all in its absence.
MINISTRY OF FINANCE	km of NH upgraded (F.C)	Budget	Need to complete many capital intensive	Budget Proposal yet to be submitted in line	If MoF does not approve

			activities.	with APA 2017-2018.	the budget as proposed the targets need to be scaled down.
All Dzongkhags	km of NH upgraded (F.C)	Forestry clearance and dzongkhag administrative approval.	the concerned dzongkhag should issue the clearance and approval on time to expedite the constructions.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the project or the project cannot be started at all in its absence.
MINISTRY OF FINANCE	km of Dzongkhag roads upgraded (F.C)	Budget	Need to complete many capital intensive activities.	Budget Proposal yet to be submitted in line with APA 2017-2018.	If MoF does not approve the budget as proposed the targets need to be scaled down.
PARO	km of Dzongkhag roads upgraded (F.C)	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the construction.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the project or the project cannot be started at all in its absence.
SAMDRUPJONGKHAR	km of Dzongkhag roads upgraded (F.C)	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the construction.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the project or the project cannot be started at all in its absence.
TRASHIGANG	km of Dzongkhag roads	Forestry clearance and	The concerned	Provide forestry	It will delay the

	upgraded (F.C)	dzongkhag administrative approval.	dzongkhag should issue the clearance on time to expedite the construction.	clearance and dzongkhag administrative approval on time.	project or the project cannot be started at all in its absence.
MINISTRY OF FINANCE	km of HPP roads upgraded (F.C)	Budget	Need to complete many capital intensive activities.	Budget Proposal yet to be submitted in line with APA 2017-2018.	If MoF does not approve the budget as proposed the targets need to be scaled down.
TRASHIYANGTSE	km of HPP roads upgraded (F.C)	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the construction.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the project or the project cannot be started at all in its absence.
ZHEMGANG	km of HPP roads upgraded (F.C)	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the construction.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the project or the project cannot be started at all in its absence.
BUMTHANG	km of G.C roads blacktopped (B.T)	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the construction.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the project or the project cannot be started at all in its absence.
MONGAR DZ	km of G.C roads	Forestry clearance and	The concerned	Provide forestry	It will delay the

	blacktopped (B.T)	dzongkhag administrative approval.	dzongkhag should issue the clearance on time to expedite the construction.	clearance and dzongkhag administrative approval on time.	project or the project cannot be started at all in its absence.
TRONGSA	km of G.C roads blacktopped (B.T)	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the construction.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the project or the project cannot be started at all in its absence.
WANGDUE PHODRANG	km of G.C roads blacktopped (B.T)	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the construction.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the project or the project cannot be started at all in its absence.
BUMTHANG	Km of NEWH double laned (B.T)	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the construction.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the completion of the project.
MONGAR DZ	Km of NEWH double laned (B.T)	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the construction.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the completion of the project.
TRONGSA	Km of NEWH double laned (B.T)	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the	Provide forestry clearance and dzongkhag administrative	It will delay the completion of the project.

			construction.	approval on time.	
WANGDUE PHODRANG	Km of NEWH double laned (B.T)	Forestry clearance and dzongkhag administrative approval.	The concerned dzongkhag should issue the clearance on time to expedite the construction.	Provide forestry clearance and dzongkhag administrative approval on time.	It will delay the completion of the project.
MINISTRY OF ECONOMIC AFFAIRS	Timeline by which BSR is published	Help to collect market Rates & New items	Expertise lies with line ministries, Dzongkhags and organizations in concerned engineering and architecture fields, MOWHS need to include in the BSR	Both civil & electrical market annual rate	Most economical and user friendly Bhutan Schedule of Rates can not be produced
MINISTRY OF HOME & CULTURAL AFFAIRS	Timeline by which BSR is published	Provide Technical assistance for traditional architecture & new items of works	Expertise lies with line ministries, Dzongkhags and organizations in concerned engineering and architecture fields, MOWHS need to include in the BSR	Traditional House details like paining, patra, devris, Roof truss, door & windows	Most economical and user friendly Bhutan Schedule of Rates can not be produced

MINISTRY OF EDUCATION	Timeline by which BSR is published	SPBD to provide referance for Quick Cost .	Expertise lies with line minintries,Dzongkhags and organizations in concerned engineering and architecture fields, MOWHS need to include in the BSR	Design drawing,estimates & construction manager training manual	Most economical and user friendly Bhutan Schedule of Rates can not be produced
MINISTRY OF AGRICULTURE AND FORESTS	Timeline by which BSR is published	New items of works	Expertise lies with line ministries, Dzongkhags and organizations in concerned engineering and architecture fields, MOWHS need to include in the BSR	Design drawing, estimates	Most economical and user friendly Bhutan Schedule of Rates can not be produced
MINISTRY OF HEALTH	Timeline by which BSR is	New items of works		Design drawing,	Most

	published		Expertise lies with line ministries, Dzongkhags and organizations in concerned engineering and architecture fields, MOWHS need to include in the BSR	estimates	economical and user friendly Bhutan Schedule of Rates can not be produced
MINISTRY OF FINANCE	Timeline by which BSR is published	Budget	Expertise lies with line ministries, Dzongkhags and organizations in concerned engineering and architecture fields, MOWHS need to include in the BSR	Annual Budget	Most economical and user friendly Bhutan Schedule of Rates can not be produced
MINISTRY OF INFORMATION & COMMUNICATIONS	Timeline by which BSR is published	New items of works	Expertise lies with line ministries, Dzongkhags and organizations in concerned engineering and architecture fields,	Design drawing, estimates IT based structures	Most economical and user friendly Bhutan Schedule of

			MOWHS need to include in the BSR		Rates can not be produced
MINISTRY OF LABOUR & HUMAN RESOURCES	Timeline by which BSR is published	Labour Rates	Expertise lies with line ministries, Dzongkhags and organizations in concerned engineering and architecture fields, MOWHS need to include in the BSR	Labour Rates	Most economical and user friendly Bhutan Schedule of Rates can not be produced
All Dzongkhags	Timeline by which BSR is published	New items of works	Expertise lies with line ministries, Dzongkhags and organizations in concerned engineering and architecture fields, MOWHS need to include in the BSR	Proto type drawing of the villages for Quick cost	Most economical and user friendly Bhutan Schedule of Rates can not be produced

All Dzongkhags	% by which professional engineering services is provided for sanitation, water supply, flood protection and building works	Coordination and cooperation	The engineering services are provided as and when request are being made from the respective local governments.	Timely Request on the requirement of professional engineering services through submission of their annual work plan from the respective local governments	Engineering services cannot be provided on time
THROMDEYS	% by which professional engineering services is provided for sanitation, water supply, flood protection and building works	Coordination and cooperation	The engineering services are provided as and when request are being made from the respective local governments.	Timely Request on the requirement of professional engineering services through submission of their annual work plan from the respective local governments	Engineering services cannot be provided on time
MINISTRY OF FINANCE	% by which professional engineering services is provided for sanitation, water supply, flood protection and building works	Budget	Budget is required for making field visits to the respective local governments	Budget for travelling and daily allowances, fuel, etc.	Engineering services cannot be provided efficiently and effectively.
MINISTRY OF FINANCE	% of World Bank, Gol and ADB projects coordinated and managed	Funding for Preparation of the River Basin Management Plan for Mao khola and its tributaries	The department of macro economics should make sure that the fund is being made available as required.	To provide Fund for the project and start the consultancy work and complete on time.	Delay work or the project cannot start the consultancy work as

					required.
MINISTRY OF HOME & CULTURAL AFFAIRS	No. of basic data collected on stone masonry buildings through micro-tremor measurements, material testing	timely approval of SATREPS project (JICA)	timely approval of project required in order to implement the Success Indicator	timely approval required from Department of Culture	project implementation will be delayed
MINISTRY OF FINANCE	% of construction of Rinchending Checkpoint completed	timely decisions on their requirements	Ownership of the project is with MoHCA	timely decisions on conceptual plans depending on their requirements needed from MoHCA, MoF and RBP	Project cannot be executed without their consensus
MINISTRY OF HOME & CULTURAL AFFAIRS	% of construction of Rinchending Checkpoint completed	timely decisions on their requirements	Ownership of the project is with MoHCA	timely decisions on conceptual plans depending on their requirements needed from MoHCA, MoF and RBP	Project cannot be executed without their consensus
MINISTRY OF FINANCE	% of Construction of Bumpagang Checkpoint completed -Phase 2	timely decisions on their requirements	Ownership of the project is with MoHCA	timely decisions on conceptual plans depending on their requirements needed from MoHCA, RBP and MoF	Project cannot be executed without their consensus
MINISTRY OF HOME & CULTURAL AFFAIRS	% of Construction of Bumpagang Checkpoint completed -Phase 2	timely decisions on their requirements	Ownership of the project is with MoHCA	timely decisions on conceptual plans depending on their requirements needed from MoHCA, RBP and MoF	Project cannot be executed without their consensus
GROSS NATIONAL	Timeline by which Energy	Follow up with Austrian	The implementation of	Delay in project	If the project is

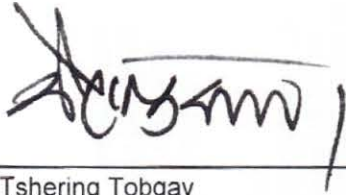
HAPPINESS COMMISSION	baseline for buildings are developed	Government for project approval	the SI is entirely dependent on Austrian project approval for funding.	approval will hamper implementation	not approved on time, the SI will have to be dropped
GROSS NATIONAL HAPPINESS COMMISSION	Timeline by which Pilot Integrated Energy Efficient building is designed	to follow up with Austrian government for project approval	This SI/project is entirely dependent on Austrian approval of the project for budgetary support	Delay in project approval will hamper the implementation of the project/SI as there will be no budget to implement	If the project is not approved in time, the SI will have to be dropped
GROSS NATIONAL HAPPINESS COMMISSION	No of Energy Efficient elements proposed for incorporation in the existing Bhutan Building Rules	to follow up with Austrian government for project approval	SI/project implementation is entirely dependent on Austrian project approval for budgetary support	the SI cannot be implemented without budget	The SI/project will have to be dropped
MINISTRY OF FINANCE	Timeline by which Engineering Parenting framework is adopted	Budget	To outsource drafting of framework	Budget	Engineering parenting framework cannot be adopted
ROYAL CIVIL SERVICE COMMISSION	Timeline by which Engineering Parenting framework is adopted	Timely approval of the engineering parenting framework	Timely process, approval of framework required in order to adopt the framework	Endorsement and adoption of the engineering parenting framework	Engineering parenting framework cannot be adopted
ROYAL CIVIL SERVICE COMMISSION	Timeline by which Engineering Council Secretariat is established	Timely approval and manpower	Timely approval to establish Engineering Council required along with manpower for the Secretariat	Endorsement and approval of the Engineering Council Secretariat and manpower required to function	Engineering Council of Bhutan cannot be established

Whereas,

I, the Minister, Ministry Of Works And Human Settlement, 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 Minister, Ministry Of Works And Human Settlement, 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

7.8.17

Date



Dorji Choden
Minister

7 August 2017

Date