



PERFORMANCE AGREEMENT

BETWEEN

THE SECRETARY, MOWHS

AND

DIRECTOR, DEPARTMENT OF ROADS

(July 1, 2014– June 30, 2015)

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Preamble

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

The objectives of this Performance Agreement are:

To establish clarity and consensus about annual priorities for the Department consistent with the 11th Five Year Plan document, and Government's new priorities;

To make the Director fully responsible for driving implementation and delivering the results against the annual priorities;

To provide an objective and fair basis for evaluating the Director's overall performance at the end of year;

The Performance Agreement represents an important accountability mechanism for inculcating a performance based culture at all levels of government.

NOW THEREFORE, the parties hereto agree as follows:

Section 1: Department's Vision, Mission and Objectives

Vision

A Professional and Regulatory Organization Competent and Committed to enabling Provision of Road Infrastructure that is Adequate, Efficient, Reliable and Safe.

Mission and Objectives

The following are the missions and objectives of the Department:

1. To construct and up-grade National Highways
2. To construct and up-grade Hydro Power Project Roads
3. To construct and strengthen Dzongkhag and Inter-Dzongkhag road network (Secondary National Highways)
4. To construct and strengthen Gewog Center Roads
5. To maintain road networks in the country
6. To construct and replace bridges on Primary and Secondary National Highways

SI no	Objectives	Weight	Actions	Success Indicators	Unit	Weight of Success Indicator	Target					
							Excellent (100%)	Very Good (80%)	Good (60%)	Fair (40%)	Poor (20%)	
1	To construct and up-grade National Highways	25	1. Const. of PNH (Lholam)	(1) km of PNH (Lholam) constructed		9						
				Formation cutting	Km		15.69-19.60	11.77-15.68	7.85-11.76	3.93-7.84	0.00-3.92	
				Base course	Km		46.04-57.54	34.53-46.03	23.03-34.52	11.52-23.02	0.00-11.51	
				Permanent works	Km		43.21-54.00	32.41-43.20	21.61-32.40	10.81-21.60	0.00-10.80	
				Bitumen sealing	Km		59.02-73.76	44.27-59.01	29.51-44.26	14.76-29.50	0.00-14.75	
			2. Const. of North-South NH	(2) km of North-South NH constructed		8						
				Formation cutting	Km		2.01-2.50	1.51-2.00	1.01-1.50	0.51-1.00	0.00-0.50	
				Base course	Km		21.21-26.50	15.91-21.20	10.61-15.90	5.31-10.60	0.00-5.30	
				Permanent works	Km		7.21-9.00	5.41-7.20	3.61-5.40	1.81-3.60	0.00-1.80	
				Bitumen sealing	Km		21.21-26.50	15.91-21.20	10.61-15.90	5.31-10.60	0.00-5.30	
			3. Up-gradation of PNH	(3) km of PNH upgraded		8						
				Formation cutting	Km		26.65-33.3	19.99-26.64	13.33-19.98	6.67-13.32	0.00-6.66	
				Base course	Km		41.61-52.00	31.21-41.60	20.81-31.20	10.41-20.80	0.00-10.40	
				Permanent works	Km		30.41-38.00	22.81-30.40	15.21-22.80	7.61-15.20	0.00-7.60	
				Bitumen sealing	Km		46.41-58.00	34.81-46.40	23.21-34.80	11.61-23.20	0.00-11.60	
2	To construct and upgrade Hydro Power Project (HPP) Roads	16	1. Construct roads to HPP	(1) km of new roads to HPP constructed		9						
				Formation cutting	Km		4.81-6.00	3.61-4.80	2.41-3.60	1.21-2.40	0.00-1.20	
				Base course	Km		13.61-17.00	10.21-13.60	6.81-10.20	3.41-6.80	0.00-3.40	
				Permanent works	Km		11.21-14.00	8.41-11.20	5.61-8.40	2.81-5.60	0.00-2.80	
				Bitumen sealing	Km		13.61-17.00	10.21-13.60	6.81-10.20	3.41-6.80	0.00-3.40	
			2. Widening and strengthening of road pavement	(2) km of roads to HPP widened and pavement strengthened		7						
				Formation cutting	Km		4.01-5.00	3.01-4.00	2.01-3.00	1.01-2.00	0.00-1.00	
				Base course	Km		15.60-19.49	11.70-15.59	7.80-11.69	3.90-7.79	0.00-3.89	
				Permanent works	Km		15.60-19.49	11.70-15.59	7.80-11.69	3.90-7.79	0.00-3.89	
				Bitumen sealing	Km		15.60-19.49	11.70-15.59	7.80-11.69	3.90-7.79	0.00-3.89	

3	To construct and strengthen Dzongkhag and Inter-Dzongkhag road network (Secondary National Highways)	11	1. Const. of SNH	(1) km of SNH constructed		4					
				Formation cutting	Km		20.01-25.00	15.01-20.00	10.01-15.00	5.01-10.00	0.00-5.00
				Base course	Km		1.35-1.68	1.02-1.34	0.68-1.01	0.38-0.67	0.00-0.37
				Bitumen sealing	Km		1.35-1.68	1.02-1.34	0.68-1.01	0.38-0.67	0.00-0.37
			2. Up-gradation of SNH	(2) km of SNH upgraded		3					
				Formation cutting	Km		36.50-45.62	27.38-36.49	18.26-27.37	9.14-18.25	0.00-9.13
				Base course	Km		4.01-5.00	3.01-4.00	2.01-3.00	1.01-2.00	0.00-1.00
				Bitumen Sealing	Km		4.41-5.50	3.31-4.40	2.21-3.30	1.11-2.20	0.00-1.10
			3. Construct Dzongkhag Roads	(3) km of inter-Dzongkhag connectivity Roads constructed		3					
				Formation cutting	Km		8.73-10.90	6.55-8.72	4.37-6.54	2.19-4.36	0.00-2.18
				Base course	Km		23.57-29.45	17.68-23.56	11.79-17.67	5.90-11.78	0.00-5.89
				Permanent works	Km		23.57-29.45	17.68-23.56	11.79-17.67	5.90-11.78	0.00-5.89
				Bitumen sealing	Km		7.41-9.25	5.56-7.40	3.71-5.55	1.86-3.70	0.00-1.85
			4. Geometric correction of Dzongkhag Roads	(4) km of Dzongkhag Roads improved with geometric correction		1					
				Base course	Km		59.02-73.76	44.27-59.01	29.51-44.26	14.76-29.50	0.00-14.75
				Permanent works	Km		13.90-17.37	10.43-13.89	6.96-10.42	3.48-6.95	0.00-3.47
Bitumen sealing	Km			5.12-6.39	3.84-5.11	2.57-3.83	1.29-2.56	0.00-1.28			
4	To construct and strengthen Gewog Center Roads	23	1. Construct GC Road	(1) km of GC Road constructed		11.5					
				Formation cutting	Km		69.61-87.00	52.21-69.60	34.81-52.20	17.41-34.80	0.00-17.40
				Permanent works	Km		40.81-51.00	30.61-40.80	20.41-30.60	10.21-20.40	0.00-10.20
				(2) km of GC Road blacktopped	Km	11.5	82.41-103.00	61.81-82.40	41.21-61.80	20.61-41.20	0.00-20.60
5	To maintain road networks in the country	11	1. Carry out routine maintenance 2. Carry out resurfacing of roads 3. Restore monsoon damages	(1) km of PNH, SNH, Dzo. And Urban Roads maintained	Km	7	2973.67-3717.07	2230.25-2973.66	1486.84-2230.24	743.42-1486.83	0.00-743.41
				(2) km of Roads resurfaced	Km	2	268.83-336.03	201.63-268.82	134.41-201.62	67.22-134.40	0.00-67.21
				(3) km of Monsoon Restoration works carried out	Km	2	0.00	0.00	0.00	0.00	0.00
6	To construct and replace	4	1. Construct bridge on PNH and SNH	(1) No. of bridge constructions initiated	No	4	15.00	12.00	9.00	6.00	3.00

	bridges on Primary and Secondary National Highways		2. Replace bridges on PNH and SNH	(1) No. of bridges replaced	No		0.00	0.00	0.00	0.00	0.00
Mandatory Objective											
7	To implement National Integrity and Anti-Corruption Strategy	10	To carry out exercises using Corruption Risk Management (CRM) Tools and Integrity Diagnostic Tools (IDT)	CRM and IDT conducted	No	10	0.00	0.00	0.00	0.00	0.00

Section 3: Trend values of the success indicators

Objective	Actions	Success Indicator	Unit	Actual Value for FY 12/13	Actual Value for FY 13/14	Target for FY 14/15	Projected value FY 15/16	Projected Value FY 16/17	Projected Value FY 17/18	
To construct and up-grade National Highways	1. Const. of PNH (Lholam)	1. km of PNH (Lholam) constructed								
		Formation cutting	Km			19.60	27.50	27.50	27.50	
		Base course	Km			57.54	45.17	45.17	45.17	
		Permanent works	Km			54.00	34.93	34.93	34.93	
		Bitumen sealing	Km			73.76	39.76	39.76	39.76	
	2. Const. of North-South NH	2. km of North-South NH constructed								
		Formation cutting	Km			2.50	1.62	1.62	1.62	
		Base course	Km			26.50	6.40	6.40	6.40	
		Permanent works	Km			9.00	9.76	0	0	
	3. Up-gradation of PNH	4. km of PNH upgraded								
		Formation cutting	Km			33.30	15.23	15.23	15.23	
		Base course	Km			52.00	17.67	17.67	17.67	
Permanent works		Km			38.00	13.77	13.77	13.77		

		Bitumen sealing	Km			58.00	13.33	13.33	13.33	
To construct and upgrade Hydro Power Project Roads	1. Construct roads to HPP	1. km of new roads to HPP constructed								
		Formation cutting	Km			6.00	0	0	0	
		Base course	Km			17.00	12.8	6.4	0	
		Permanent works	Km			14.00	10.35	0	0	
		Bitumen sealing	Km			17	12.8	6.4	0	
	2. Widening and strengthening of road pavement	2. km of roads to HPP widened and pavement strengthened								
		Formation cutting	Km			5.00	10.00	10.00	0	
		Base course	Km			19.49	8.95	8.95	0	
		Permanent works	Km			19.49	8.95	8.95	0	
		Bitumen sealing	Km			19.49	8.95	8.95	0	
To construct and strengthen Dzongkhag and Inter-Dzongkhag road network (Secondary National Highways)	1. Const. of SNH	1. km of SNH constructed								
		Formation cutting	Km			25.00	19.23	19.23	19.23	
		Base course	Km			1.68	27.00	27.00	27.00	
		Permanent works	Km			0.00	27.00	27.00	27.00	
		Bitumen sealing	Km			1.68	27.00	27.00	27.00	
	2. Up-gradation of SNH	2. km of SNH upgraded								
		Formation cutting	Km			45.62	12.34	12.34	0	
		Base course	Km			5.00	21.77	21.77	21.77	
		Permanent works	Km			0.00	23.43	23.43	23.43	
		Bitumen sealing	Km			5.50	21.60	21.60	21.60	
	1. Construct Dzongkhag Roads	1. km of inter-Dzongkhag connectivity Roads constructed								
		Formation cutting	Km			10.90	0	0	0	
		Base course	Km			29.45	17.15	17.15	00	
		Permanent works	Km			29.45	17.15	17.15	0	
		Bitumen sealing	Km			9.25	0	0	0	
	2. Geometric correction of Dzongkhag Roads	2. km of Dzongkhag Roads improve with geometric correction								

		Base course	Km			73.76	0	0	0
		Permanent works	Km			17.37	0	0	0
		Bitumen sealing	Km			6.39	0	0	0
To construct and strengthen Gewog Center Roads	1. Construct GC Road	1. km of GC Road constructed							
		Formation cutting	Km			87.00	0	0	0
		Permanent works	Km			51.00	0	0	0
	2. Blacktop GC Road	2. km of GC Road blacktopped	Km			103.00	0	0	0
To maintain road networks in the country	1. Carry out routine maintenance 2. Carry out resurfacing of roads 3. Restore monsoon damages	1. km of PNH, SNH, Dzo. And Urban Roads maintained	Km			3717.07	3717.07	3717.07	3717.07
		2. km of Roads resurfaced	Km			336.03	56.76	83.51	99.38
		3. km of Monsoon Restoration works carried out	Km			0	0	0	0
To construct and replace bridges on Primary and Secondary National Highways	1. Construct bridge on PNH and SNH	1. No. of bridge constructions initiated	No			15.00	0	0	0
	2. Replace bridges on PNH and SNH	1. No. of bridges replaced	No			0	0	0	0

Section 4: Description, definition and measurement of success indicators

SL No.	Success Indicator	Description	Definition	Measurement	General Comments

Section 5: Specific performance requirements from other ministries/agencies

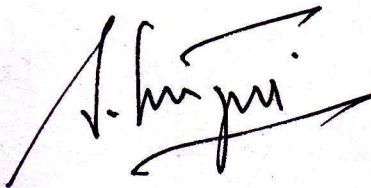
Location Type	Organization Type	Organization Name	Relevant Success Indicator	What is your requirement from this organization	Justification for this requirement	Please quantify your requirement from this Organization	What happens if your requirement is not met
Central	Ministry	Ministry of Finance	km of GC Road constructed	Budget	The construction and upgradation of Jengkhana-Namchukhola road was entrusted to MoWHS by the Cabinet in addition to the activities of the approved 11FYP.	Approximately Nu.694.945 million is required for the construction of this road excluding blacktopping	If the required fund is not sanctioned the work cannot be started.
Central	Ministry	Ministry of Finance	All other success indicators of DoR	Budget	Need to complete many capital intensive activities	Approximately Nu.5043.89 million is required for the construction/up-gradation/maintenance of road network	Annual physical targets for DoR is based on the budget proposal submitted to the MoF for 2014-15 FY. If MoF does not approve the budget as proposed by DoR the initial targets proposed need to be reprioritized and scaled down.
Central	Commission	RCSC	All success indicators	Adequate Human Resources	Adequate HR would be required to implement the activities	As per the approved post	The targets may not be achieved fully
Central	Commission	NEC	All Success indicators	Environmental clearance	Environment clearance should be sanctioned to the department on time	Provide Environment clearance on time	It will delay the project or the project cannot be started at all in its absence
Dzongkhag	Local Government	Dzongkhag Administration	All success indicators	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

Whereas,

I, the Director, Department of Roads, Ministry of Works and Human Settlement, commit to the Secretary, the Government and the people of Bhutan to deliver the results described in this annual performance agreement.

I, the Secretary, commit to the Director, Department of Roads, 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:



Dr. Sonam Tenzin
Secretary, Ministry of Works and Human Settlement

20/6/14.

Date



Karma Galay
Director, Department of Roads
Ministry of Works and Human Settlement

20/6/14

Date