



**PERFORMANCE AGREEMENT**  
**BETWEEN**  
**ZHABTOG LYONPO**  
**AND**  
**SECRETARY**  
**MINISTRY OF WORKS & HUMAN SETTLEMENT**

**(July 1, 2015 – June 30, 2016)**

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## Preamble

The Performance Agreement is entered into between the Zhabtog Lyonpo and the Secretary, Ministry of Works and Human Settlement (MoWHS).

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the MoWHS consistent with the 11<sup>th</sup> Five Year Plan , and Government's other priorities;
- b) To make the Secretary fully responsible for driving implementation and delivering the results against the annual priorities;
- c) To provide an objective and fair basis for evaluating the Secretary'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:

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## **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 regional development embodying the Bhutanese values.

### **Objectives**

#### **A. Department of Roads:**

1. To double lane North East-West Highway (NEWH);
2. To develop and maintain national highways, dzongkhag roads, HPP roads, GC roads.(Construction, upgradation, improvement, resurfacing, routine maintenance and monsoon damage restorations)
3. To blacktop Gewog Center (GC) Roads (205 roads);
4. To construct and maintain bridges in the country.

#### **B. Department of Engineering Services:**

5. To preserve and promote traditional architecture and ensure value engineering.;
6. To provide effective and efficient engineering services and technical backstopping in all infrastructure development in the country;
7. To develop and promote new construction technologies including disaster resilient construction technologies to reduce and prevent natural disaster impacts (earthquake, cyclone, flood, fire, etc);
8. To ensure access to sustainable urban amenities such as water supply & sanitation and infrastructure development in all Thromdes and Dzongkhag Throms in collaboration with Local Governments including donor assisted projects;

### **C. Department of Human Settlement**

9. To facilitate and prepare human settlement plans for livable, environmentally sustainable and regionally balanced development.
  
10. To co-ordinate and support effective implementation of Human Settlement Plans, DCRs and Municipal Financing Policy for planned development and sound urban governance.

**Section 2: Key objectives, priorities, actions, success indicators and target**

Column 1	Column 2	Column 3	Column 4		Column 5	Column 6				
Objective	Weight of Objective	Actions	Success Indicator	Unit	Weight of Success Indicator	Target / Criteria Value				
						Excellent	Very Good	Good	Fair	Poor
						100%	90%	80%	70%	60%
<b>Department of Roads</b>										
<b>I. To double lane North East-West Highway (NEWH)</b>	13	➤ Double laning of NEWH	1. km of NEWH double laned		13					
			➤ Formation cutting	Km		166.00	149.40	132.80	116.20	99.60
			➤ Base course	Km		104.50	94.05	83.60	73.15	62.70
			➤ Bitumen Sealing	Km		64.50	58.05	51.60	45.15	38.70
			➤ Permanent works	Km		124.50	112.05	99.60	87.15	74.70
<b>II. To develop and maintain national highways, dzongkhag roads, HPP roads, GC roads (Construction, upgradation, improvement, resurfacing, routine maintenance and monsoon damage restoration)</b>	13	➤ Construction of Primary National Highways (PNH)	1. km of PNH constructed		2					
			Formation cutting	Km		6.00	5.40	4.80	4.20	3.60
			Base course	Km		58.00	52.20	46.40	40.60	34.80
			Bitumen Sealing	Km		54.00	48.60	43.20	37.80	32.40
			Permanent works	Km		27.00	24.30	21.60	18.90	16.20
		➤ Construction of Secondary National Highways (Dzongkhag and inter-dzongkhag roads)	2. km of SNH constructed		2					
			Formation cutting	Km		32.00	28.80	25.60	22.40	19.20
			Base course	Km		78.10	70.29	62.48	54.67	46.86
			Bitumen Sealing	Km		31.60	28.44	25.28	22.12	18.96
			Permanent works	Km		73.60	66.24	58.88	51.52	44.16
		➤ Construction of Hydropower Project (HPP) Roads	3. km of HPP roads constructed		0.5					
			Formation cutting	Km		6.00	5.40	4.80	4.20	3.60
			Base course	Km		8.75	7.88	7.00	6.13	5.25

		Bitumen Sealing	Km		6.80	6.12	5.44	4.76	4.08
		Permanent works	Km		15.00	13.50	12.00	10.50	9.00
	➤ Construction of Gewog Center (GC) roads	4. km of GC roads constructed		3					
		Formation cutting	Km		70.00	63.00	56.00	49.00	42.00
		Base course	Km		34.00	30.60	27.20	23.80	20.40
		Bitumen Sealing	Km		0	0	0	0	0
		Permanent works	Km		46.00	41.40	36.80	32.20	27.60
	➤ Up-gradation/improvement of national highways	5. km of national highways up-graded/improved		1					
		Formation cutting	Km		13.50	12.15	10.8	8.45	8.10
		Base course	Km		56.10	50.49	44.88	39.27	33.66
		Bitumen Sealing	Km		69.10	62.19	55.28	48.37	39.60
		Permanent works	Km		13.00	11.70	10.40	9.10	7.80
	➤ Up-gradation/improvement of hydropower project roads	6. km of hydropower project roads upgraded/improved		0.5					
		Formation cutting	Km		5.00	4.50	4.00	3.50	3.00
		Base course	Km		22.67	20.40	18.13	15.88	13.60
		Bitumen Sealing	Km		22.67	20.40	18.13	15.88	13.60
		Permanent works	Km		12.67	11.40	10.13	8.87	7.60
	➤ Upgradation/ improvement of Dzongkhag Roads	7. km of dzongkhag/ improved roads upgraded		1					
		Formation cutting			1.50	1.35	1.20	1.05	0.90
		Base course			23.40	21.10	18.72	16.38	14.04
		Bitumen Sealing			64.73	58.26	51.78	45.31	38.84
		Permanent works			22.00	19.80	17.60	15.40	13.20
	➤ Carry out routine maintenance	Km of national road network maintained	Km	1	4476.53	4476	0	0	0
	➤ Restore monsoon damages	km of Monsoon	Km	1	4476.53	0	0	0	0

			Restoration works carried out								
		➤ Resurfacing of road network	Km of road net work resurfaced	No	1	66.75	60.10	53.40	46.72	40.10	
<b>III. To blacktop Gewog Center (GC) Roads (205 roads)</b>	9	➤ Blacktopping GC roads	1. km of GC Roads blacktopped		9						
			Base Course	Km		494.82	445.34	395.85	346.37	296.89	
			Bitumen Sealing			496.62	446.96	397.30	347.63	297.97	
			Permanent Work			367.49	330.74	293.99	257.24	220.49	
<b>IV. To Construct and maintain bridges in the country</b>	5	➤ Construction of bridges	Bridges completed	No	2	5.00	4.00	3.00	2.00	1.00	
			Bridge construction initiated	No	1.5	14.00	12.00	10.00	8.00	6.00	
		➤ Maintenance of bridges	Bridges maintained		1.5	257.00	257.00	257.00	257.00	257.00	257.00
<b>Department of Engineering Services</b>											
<b>I. To preserve and promote traditional architecture and ensure value engineering.</b>	3	➤ Develop appropriate construction policies, guidelines, manuals, standards, and codes	Number of construction policies, guidelines, manuals, standards, and codes developed	No.	1	6	5	4	3	2	
			➤ Publish Annual Bhutan Schedule of Rates (BSR 2016)	Timeline by which Annual BSR is published	Date	1	Mar 2016	Apr 2016	May 2016	June 2016	0
			➤ Construct Bazams to promote traditional architecture.	Number of Bazams constructed	No	1	3	2	1	-	-
<b>II. To provide effective and efficient engineering services and technical backstopping in all infrastructure development in the country</b>	8	➤ Provide professional engineering services and technical backstopping for: water supply, sanitation works and trail bridge constructions by the local governments.	Number of services provided	No.	1	7	6	5	4	3	
			TAT for water supply and sanitation design works	No.	1	103	124	145	166	187	
			TAT for designing of trail bridges	No.	1	10	12	14	16	18	
			TAT for flood mitigation	No.	0.5	45	54	63	72	81	



		➤ Review and approve building drawing and design proposals for structural safety and preservation of traditional architecture	TAT for review and approve building drawing and design	No.	0.5	14	17	20	23	26
		➤ Provide building valuation services	TAT for review and approval of building valuation	No.	1	3	6	9	12	15
		➤ Construct nationally important infrastructures.	Percentage of work completed for Rinchending Check post	%	1	20	16	12	8	4
			Percentage of work completed for office complexes of RCSC, GNHC and NEC	%	1	40	32	24	16	8
			Percentage of work completed for Bumpagang check post	%	1	50	40	30	20	10
<b>III. To develop and promote new construction technologies including disaster resilient construction technologies to reduce and prevent natural disaster impacts (earthquake, cyclone, flood, fire, etc)</b>	5	➤ Conduct R&D to promote local construction materials and appropriate construction technology for adaptation and adoption.	Number of projects using local construction materials (CSEB, Cement concrete bricks)	No.	1	3	2	1	-	-
			Number of appropriate construction technology identified and documented.	No	1	5	2	1	-	-
		➤ Assess earthquake vulnerability of buildings	Timeline by which post earthquake assessment format is developed	Date	0.75	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016
		➤ Flood mitigation works to prevent urban towns and agricultural land.	No of Flood Hazard Map developed.	No	0.75	5	4	3	2	1
			Number of Flood protection projects surveyed, designed and estimated.	No	1.5	9	8	6	4	2

<b>IV. To ensure access to sustainable urban amenities such as water supply &amp; sanitation and infrastructure development in all Thromdes and DzongkhagThroms in collaboration with Local Governments including donor assisted projects.</b>	9	➤ Provide adequate water supply for the towns with approved Structural Plans.	Number of Water Master Plans developed, design and estimation completed	No.	1	6	5	4	3	2
			Number of Water supply construction work awarded	No.	0.5	4	3	2	1	0
		➤ Monitor and Evaluate Water Safety Plan in Four Thromdes.	Number of Monitoring and Evaluation report prepared	No	0.5	4	3	2	1	0
		➤ Develop sustainable sanitation facilities for towns with approved Structural Plans	Number of Sanitation Master Plan developed	No	1	2	1	-	-	-
		➤ Provide technical and managerial support for ADB Projects	Percentage of physical progress of Om chu, P/ling Thromde bridge Construction	%	0.5	40	30	20	10	<10
			Percentage of physical progress for procurement and start of water supply for S/Jongkhar Thromde	%	1	100	80	60	40	<40
			Percentage of procurement and award of waste water treatment plant at Babesa	%	0.5	100	80	60	40	<40
		➤ Provide technical and managerial support for World Bank Projects	Percentage development of physical progress of Urban infrastructure at Langjophaka LAP	%	0.5	90	80	70	60	50
			Percentage of physical progress of urban infrastructure development work awarded at Taba LAP	%	0.5	100	80	60	40	20
			Percentage of physical progress of Procurement and start of water supply	%	0.5	80	70	50	40	20

			intake, transmission main from Dotena to Taba and distribution reservoirs								
			Percentage of design for construction of Central Water Treatment Plant at Taba completed.	%	0.5	80	60	40	30	20	
			Physical progress on construction of Sewerage treatment plant at Langjophakha LAP	%	0.5	75	65	55	45	<40	
			Percentage of physical progress of award of Sewerage Treatment Plant work at Taba	%	0.5	90	75	60	40	20	
		➤ Develop Urban infrastructure under GOI PTAs	Percentage of roads in Bumthang town constructed	%	1	80	65	50	35	20	
<b>Department of Human Settlement</b>											
<b>I.To facilitate and prepare human settlement plans for livable, environmentally sustainable and regionally balanced development.</b>	14	➤ Develop Acts/Standards/ Strategies to implement Human Settlement Plans.	Numbe of Acts/Standards/ Strategies developed.	Nos.	2	1	0	0	0	0	
		➤ Prepare plans for regional hubs/Valley Development Plans/Structure Plans/Settlement Plans/Local Area Plans.	Number of Plans for regional hubs/Valley Development Plans/Structure Plans/Settlement Plans/Local Area Plans prepared.	Nos.	5	11	9	7	5	3	
		➤ Facilitate plan preparation by carrying out topographic survey, geo-technical studies and develop geo-data base.	Number of topographic survey and geo-technical studies carried out and geo-data base developed.	Nos.	5	7	5	3	2	0	

		➤ Carry out compliance & development review of settlements and study of settlements.	Number of Compliance & development review of settlements and study of settlements carried out.	Nos.	2	4	3	2	1	0
<b>II. To co-ordinate and support effective implementation of Human Settlement Plans, DCRs and Municipal Finance Policy for planned development and sound urban governance.</b>	11	➤ Provide trainings, refresher courses and workshops on DCR.	Trainings conducted.	Nos.	3	1	0	0	0	0
		➤ Coordinate with Local Governments to ensure effective enforcement of rules & regulations, circulars, executive orders on Human Settlement Planning and DCR.	Technical backstopping to Local Government provided.	Nos.	6	24	0	0	0	0
		➤ Conduct Annual Thromde Co-ordination Meeting	Annual Thromde Co-ordination Meeting conducted.	Nos.	2	1	0	0	0	0
		<b>Mandatory Objectives</b>								
<b>To enhance efficiency and effectiveness of G2C services</b>	5	➤ Provide G2C services effectively	Services operational and functional for the 26 G2C services under MoWHS	Percent	2.5	>95	90	80	70	<65
		➤ Develop service delivery standards	Service delivery standards is developed for 26 services	Percent	2.5	>95	90	80	70	<65
<b>To implement National Integrity and Anti Corruption strategy</b>	5	Implement National Integrity and Anti Corruption Strategy	Number of Executives who have declared asset declaration on time	Nos.	2	5	4	3	2	1
			Timeline by which gift register is instituted	Date	1	Jul 2015	Aug 2015	Sept 2015	Oct 2015	Nov 2015
			Number of Executives who have done integrity diagnostic testing	Nos.	2	5	4	3	2	1

### Section 3: Trend values of the success indicators

Objectives	Actions	Success Indicators	Unit	Actual Values FY 12/13	Actual Values FY 13/14	Target Values FY 14/15	Projected Values FY 15/16	Projected Values FY 16/17	Projected Values FY 17/18	
<b>Department of Roads</b>										
<b>I. To double lane North East-West Highway (NEWH)</b>	➤ Double laning of NEWH	1. km NEWH double laned	Km							
		Formation cutting	Km				166.00	109.50	109.50	
		Base course	Km				104.50	140.25	140.25	
		Permanent works	Km				124.50	130.25	130.25	
		Bitumen sealing	Km				64.50	160.25	160.25	
<b>II. To develop and maintain national highways, dzongkhag roads, HPP roads, GC roads (Construction, upgradation, improvement, resurfacing, routine maintenance and monsoon damage restoration).</b>	➤ Construction of Primary National Highways (PNH)	1. km of PNH constructed								
		Formation cutting	Km			8.00	6.00	47.73	47.73	
		Base course	Km			121.00	58.00	29.88	29.88	
		Permanent works	Km			41.00	54.00	82.55	82.55	
		Bitumen sealing	Km			102.00	50.70	43.00	43.00	
	➤ Construction of Secondary National Highways (Dzongkhag and inter-dzongkhag roads)	2. km of SNH and Dzongkhag Roads	KM							
		Formation cutting	Km			74.00	27.00	2.59	-	
		Base course	Km			90.00	68.10	-	-	
		Permanent works	Km			79.00	68.30	-	-	
		Bitumen sealing	Km			22.00	68.30	-	-	
	➤ Construction of Hydropower Project (HPP) Roads	3. km of HPP roads constructed	Km							

		Formation cutting	Km			5.30	0.00	0.00	-
		Base course	Km			16.00	8.75	11.45	-
		Permanent works	Km			16.00	17.94	-	-
		Bitumen sealing	Km			16.00	0.00	10.00	10.00
	➤ Construction of Gewog Center (GC) roads	4. km of GC roads constructed	Km						
		Formation cutting	Km			68.00	70.00	18.52	0.00
		Base course	Km			13.00	34.00	54.76	54.76
		Permanent works	Km			94.00	46.00	16.00	0.00
	➤ Up-gradation/improvement of national highways	5. Km of National highways upgraded/improved.	Km						
		Formation cutting	Km			22.14	13.50	64.00	64.00
		Base course	Km			58.10	56.10	42.01	42.01
		Permanent works	Km			10.00	69.10	67.30	67.30
		Bitumen sealing	Km			71.10	13.00	41.50	41.50
	➤ Up-gradation/improvement of hydropower project roads	6. km of hpp road upgraded/ improved	Km						
		Formation cutting	Km			2.40	5.00	8.80	8.80
		Base course	Km			7.70	22.67	7.40	7.40
		Permanent works	Km			16.70	22.67	0.00	0.00
		Bitumen sealing	Km			0.00	12.67	12.36	12.36
	➤ Up-gradation/improvement of Dzongkhag Roads	7. km of Dzongkhag upgraded/ improved.	Km						
		Formation cutting	Km				1.50	0.00	0.00
		Base course	Km			5.50	23.40	31.00	31.00
		Permanent works	Km				64.73	0.00	0.00
		Bitumen sealing				5.50	22.00	0.00	0.00
	➤ Carry out routine maintenance	8. Km of national road network maintained	Km			4476.53	4476.53	4476.53	4476.53
	➤ Restore monsoon damages	9. Km of Monsoon Restoration works carried out	Km			4476.53	4476.53	4476.53	4476.53

	➤ Resurfacing of road network	10. Km. of road network resurfaced	Km			89.00	79.75	203.55	203.55
<b>III.To blacktop Gewog Center (GC) Roads (205 roads)</b>	➤ Blacktopping GC roads	1. Km of GC roads balcktopped	Km						
		Blacktopping	Km			85.00		345.49	464.01
<b>IV.To Construct and maintain bridges in the country</b>	➤ Construction of bridges	1. Bridges completed	Km			5.00	5	5	4
		1. Bridge construction initiated	Km			14	0	0	0
	➤ Maintenance of bridges	1. Bridges maintained	Km			257.00	257.00	257.00	257.00
<b>Department of Engineering Services</b>									
<b>I. To preserve and promote traditional architecture and ensure value engineering</b>	➤ Develop appropriate construction policies, guidelines, manuals, standards, and codes	Construction policies, guidelines, manuals, standards, and codes developed	No.	-	-	2	7	2	1
	➤ Publish Annual Bhutan Schedule of Rates (BSR 2016)	Annual BSR published	No.	-	-	1	1	1	1
	➤ Construction of Bazams to promote traditional architecture.	Bazams constructed	No	-	-	-	3	3	-
<b>II. To provide effective and efficient engineering services and technical backstopping in all infrastructure development</b>	➤ Provide professional engineering services and technical backstopping for: water supply, sanitation works and trail bridge constructions by the local governments.	Water supply and sanitation works designed and monitored.	%	-	-	100	100	100	100
		Trail bridges designed and monitored.	No.	-	-	25	10	12	-
	➤ Review and approve building drawing and design proposals for structural safety and preservation of traditional architecture	Building drawing and designs reviewed and approved	%	-	-	100	100	100	100
	➤ Enhancing institutional set up to provide professional services for infrastructure valuation.	Property valuation completed	%	-	-	100	100	100	100
A unit for national property valuation established.		No	-	-	-	1	-	-	

		Design and start of Integrated checkpoint constructions at Rinchening and Bumpagang	No.	-	-	-	2	-	-
	➤ Construction and development of important national infrastructures.	Design works completed for RCSC, GNHC and NEC offices above Tashichhoedzong	No.	-	-	-	3	-	-
		Design and procurement works completed for National Stadium, Convention Centre, Hostels and Archery Range at Gyelposhing	No.	-	-	-	3	-	-
	Capacity development of engineers, architects, technicians, managers of MoWHS	Engineers, architects and planners trained	No.	-	-	-	500	500	500
		Technicians trained	No.	-	-	-	200	200	200
		Other personnel trained	No	-	-	-	110	100	-
	➤ Management of all technical personnel in the country	Establishment of Engineers and Architects Council at an appropriate place under the Ministry.	No	-	-	-	1	-	-
<b>III. To develop and promote new construction technologies including disaster resilient construction technologies to reduce and prevent natural disaster</b>	➤ Conduct R&D to promote local construction materials and appropriate construction technology for adaptation and adoption.	Projects using local construction materials (CSEB, Cement concrete bricks)	No.	-	-	-	2	1	1
		Appropriate construction technology identified and documented.	No	-	-	-	5	2	2
	➤ Vulnerability assessment and capacity development of engineers in disaster resilient	Training of Trainers on PRE- and POST-	No.	-	-	-	2	-	-



impacts (earthquake, cyclone, flood, fire, etc)	constructions.	disaster risk Assessment Formats (earthquake)							
		Building typologies piloted	No.	-	-	-	3	1	1
	➤ Flood mitigation works to prevent urban towns and agricultural land.	Flood Hazard Map developed.	No	-	-	5	4	4	3
Flood protection projects surveyed, designed and estimated.		No	-	-	6	10	5	4	
IV. To ensure access to sustainable urban amenities such as water supply & sanitation and infrastructure development in all Thromdes and DzongkhagThroms in collaboration with Local Governments including donor assisted projects	➤ Development of adequate water supply for the towns with approved Structural Plans.	Water Master Plans developed	No.	-	-	2	6	2	2
		Detail technical design completed	No.	-	-	-	5	3	2
		Water supply construction work awarded	No.	-	-	-	2	2	-
	➤ Monitoring and Evaluation of Water Safety Plan in Four Thromdes.	Monitoring and Evaluation report prepared	No	-	-	-	4	4	4
	➤ Development of sustainable sanitation facilities for towns with approved Structural Plans	Sanitation Master Plan developed	No	-	-	2	2	2	2
	➤ Provide technical and managerial support for ADB Projects	Construction of Approach Road and Bridge at P/ling Thromde completed.	%	-	-	-	40	100	-
		Procurement and start of water supply for S/Jongkhar Thromde	%	-	-	-	100	-	-
		Procurement and start of (DBO) waste water treatment plant at Babesa	%	-	-	-	100	-	-
➤ Provide technical and managerial support for World Bank Projects	Urban infrastructure developed at Langjophaka LAP	%	-	-	-	90	100	-	

		Urban infrastructure development work awarded at Taba LAP	%	-	-	-	100	-	-
		Procurement and start of water supply intake, transmission main from Dotena to Taba and distribution reservoirs	%	-	-	-	100	-	-
		Design for construction of Central Water Treatment Plant at Taba completed.	%	-	-	-	100	-	-
		Construction of Sewerage treatment plant at Langjophakha LAP	%	-	-	-	75	-	-
		Work awarded for construction of Sewerage Treatment Plant at Taba	%	-	-	-	100	-	-
		Assets registration & digitization; computerized billing and collection system; completed for Gelephu & SJ Thromdes	%	-	-	-	100	-	-
	➤ Urban infrastructure development under GOI PTAs	Construction and improvement of critical roads in Bumthang town.	%	-	-	-	80	100	-

**Department of Human Settlement**

<b>I. To facilitate and prepare human settlement plans for livable, environmentally</b>	➤ Develop Acts/Standards/ Strategies to implement Human Settlement Plans.	Acts/Standards/ Strategies developed.	Nos.	0	2	2	1	1	1
	➤ Prepare plans for regional hubs/Valley Development Plans/Structure Plans/Settlement Plans/Local Area Plans.	Plans for regional hubs/Valley Development	Nos.	5	7	9	11	7	5

<b>sustainable and regionally balanced development.</b>		Plans/Structure Plans/Settlement Plans/Local Area Plans prepared.							
	➤ Facilitate plan preparation by carrying out topographic survey, geo-technical studies and develop geo-data base.	Topographic survey and geo-technical studies carried out and geo-data base developed.	Nos.	8	12	11	7	7	7
	➤ Carry out compliance & development review of settlements and study of settlements.	Compliance & development review of settlements and study of settlements carried out.	Nos.	7	8	4	4	4	4
<b>II. To co-ordinate and support effective implementation of Human Settlement Plans, DCR and Municipal Financing Policy for planned development and sound urban governance.</b>	➤ Provide trainings, refresher courses and workshops on DCR.	Trainings conducted.	Nos.	1	1	1	1	1	1
	➤ Coordinate with Local Governments to ensure effective enforcement of rules & regulations, circulars, executive orders on Human Settlement Planning and DCR.	Technical backstopping to Local Government provided.	Nos.	24	24	24	24	24	24
	➤ Conduct Annual Thromde Co-ordination Meeting	Annual Thromde Co-ordination Meeting conducted.	Nos.	1	1	1	1	1	1
	➤ Coordinate in the preparation of Thromde Autonomy proposals and submit to the government.	Preparation of Thromde Autonomy proposals coordinated and submitted to the government.	Nos.	0	0	0	4	0	0
	➤ Asset registration, data digitization and upgrading of accounting system	Asset Registration initiated for Gelephu and Samdrup Jongkhar Thromdes.	No	0	0	2	2	0	0
Data digitization initiated for Gelephu and Samdrup Jongkhar Thromdes.		No	0	0	2	2	0	0	

		Accounting System up gradation initiated from single entry to double entry for Gelephu and Samdrup Jongkhar Thromdes.	No	0	0	2	2	0	0

#### Section 4: Description, definition and measurement of success indicators

Sl. No.	Success Indicator	Description (Purpose of the Indicator)	Data Collection Methodology (Mention the procedure of data collection and also the method behind calculations used)	Frequency of Data Collection (Annual, Half Yearly, Quarterly, Monthly)	Data Source (Name of Publication, Survey, Office Name, Year of Publication)
<b>Department of Human Settlements</b>					
1	Data standardization for human settlements	Create data base for Local Governments to facilitate planning, taxation, levying of fees and charges, etc.	NA	Annually	
2	Backstopping to Dzongkhags and Thromdes through coordination and monitoring	Develop capacity of the Local Governments to coordinate, implement and monitor Human Settlement Plans	NA	Annually	
<b>Department of Engineering Services</b>					
3	Professional services provided	If all request for technical backstopping from the local government is fulfilled, then the achievement is 100% (Excellent).	NA	Percentage	
4	Building drawing and designs reviewed and approved	As a central agency, DES reviews and approves drawings and designs sent	NA	Percentage	

		from Dzongkhags. If all the requested drawings are reviewed and approved then the achievement is 100% (Excellent).			
5	Appropriate construction technology identified and documented	Conduct adaptive research on construction technologies and adopt and promote for application within our environment and condition	NA	Number	
6	Building typologies piloted	Pilot appropriate retrofitting techniques for different building typologies	NA	Number	
7	Embodied Energy & Thermal Mapping technology introduced and promoted	Research and in house familiarization of Embodied Energy & Thermal Mapping technology towards green constructions.	NA	Number	
8	Zero Waste achieved	Reduction of waste going to the landfill by 30% as compared to the baseline information	NA	Percentage	
9	Bazams surveyed and designed	Proper feasibility study of the location and strategic site will be chosen and then designed accordingly	NA	Number	
10	Bazams constructed	Bazams constructed either by local government or DES	NA	Number	
11	Flood Master Plan:	A document, which will have information on flood risk assessment along with hazard maps. It will also include details of structures required, their locations to	NA	Number	

		alleviate flood risks for every settlement			
12	Flood Database:	National level database with information on past and present flood prone areas with photographic evidences in the country.	NA	Number	

**Section 5: Specific performance requirements from other ministries/agencies**

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
<b>Department of Human Settlement</b>						
Ministry	Finance	All success indicators except Technical backstopping to Local Government provided	Allocation of funds and timely release of funds	All outputs are dependent on availability of adequate and timely release of funds	Approval of funds by June of each financial year.	The targets may not be achieved fully
Local Government	Dzongkhags/Thromdes/Yenlag Throms	All indicators	Coordination and sharing of ownership of the projects with Dzongkhags/Thromdes/Yenlag Throms in annual PA	Activities are mostly focused in various settlements (both rural and urban)	a) Involve in coordination meetings and planning; b) Share important records and information;	The project may not be successfully implemented and it might not fulfill the requirement of the public of the LG

					c) Ensure compliance and cooperation from other agencies in the LG	
Agency	National Land Commission	<b>5 indicators:</b> 1. No of plans prepared for Regional Hubs 2. No of Valley Development plans prepared 3.No of Settlement Plans prepared 4.No of Structure Plans prepared 5.No of Local Area Plans prepared	Coordination and provision of land records and cadastral information	Structural and local area planning cannot be undertaken without availing updated land records from the NLC	All essential land records and cadastral information must be made available prior to plan preparation	Planning cannot be undertaken and targets may not be achieved fully
<b>Department of Roads</b>						
Ministry	Ministry of Finance	a) NEWH double laned b) PNH, SNH, HPP roads, Dzongkhag roads, GC roads constructed/upgraded/improved c) GC roads blacktopped d) PNH, SNH and Dzongkhag roads resurfaced e) Bridges construction initiated and maintained	1. Timely release of fund 2. Pre-financing 3. Flexibility to re-appropriate fund from one project to another within one Regional Office	The black topping of GC roads under SDP1, SDP2 and PTA was entrusted to MoWHS by the Cabinet in addition to the activities of the approved 11FYP.  Need to complete many capital intensive activities	Approximately Nu.7.99 billion is required (RGoB- Nu.2.33 billion)	1. Eleventh FYP will not be achieved 2. GPMS will be grossly affected 3. Compliance by the contractors will be affected 4. Targets will not be achieved
Commission	NEC	All Success indicators in construction of the roads mainly formation cutting (FC)	1. Timely site visit by the NEC personnel. 2. Provide alternative technical solution	a) In most cases environment clearance takes much longer time than it is expected.	1. The lead time required by NEC Act invariably delays the implementation of the project.	1. Major delays in road construction have been contributed to non-issuance of environmental clearance

			<p>3. Reduce clearance time from the Dzongkhag and NEC For environmental clearance</p> <p>4. Road engineers may be trained on environment conservation</p>	<p>b) NEC demand many irrelevant and trivial information and data which are neither available with agency nor possible to furnish. At the same time, these information are not used in providing the clearance</p> <p>c) Due to the lack of alternate options, DoR land up paying penalties</p> <p>d) Most of the engineers are sensitive to environmental degradation due to road construction</p>	<p>2. In most cases issuance of clearance take more time than 45 days mentioned in the Act</p> <p>3. There must be meaningful delegation of responsibilities to the Dzongkhag Environment Officer and Forest Officer</p>	<p>both by the project management and the contractors</p> <p>2. In 10FYP there are many cases where environment clearance had hindered progress of DoR projects.</p>
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
<b>Department of Engineering Services</b>						
Bureau	Bureau of Law and Order	Integrated check post construction at Rinchening and Bumpagang	Land acquisition and registration/stakeholders coordination	Ownership of the project	Approximately 10 acres	Project cannot be executed
Commission	RCSC, NEC and GNHC	Design, drawing and estimation completed for 3 rows office	Land acquisition, registration and approval of the plan	Ownership of the project	Approximately 6 acres	Project cannot be executed
Committee	Bhutan Olympic	National Stadium at Gyalposhing	Design Approval and technical	Ownership of the project		Project could be delayed



	Committee		support			
Dzongkhags and Thromdes	Dzongkhags and Thromdes	<p>1. Development of infrastructures</p> <p>2. Coordination for meaningful technical backstopping</p> <p>3. Provision of approval for appropriate technology and construction of important institutional and national landmark infrastructures</p> <p>4. Coordination of trainings of engineers &amp; technicians and their professional development</p>	<p>1. Cooperation, coordination and compliance in successful implementation and advocacy of the guidelines, rules and standards</p> <p>2. Timely identification of technical problems and support required from the department</p> <p>3. LGs to take proactive participation and ownership of the programs and projects executed centrally</p> <p>4. Nomination of the relevant technical personnel for the trainings organised by the Ministry</p>	<p>1. DES must provide directives, guidelines and standards for all engineering works to be executed in the LGs</p> <p>2. DES must provide approval for major technical projects and important infrastructure development</p> <p>3. DES/MoWHS provides capacity building and professional development of all the engineers, architects, urban planners and technicians in the country</p>	<p>a) Involve in coordination meetings and planning;</p> <p>b) Share important records and information;</p> <p>c) Ensure compliance and cooperation from other agencies in the LG</p>	<p>1. in-order to achieve standard, quality development of infrastructure and deployment of appropriate technology in the LGs DES/ MoWHS must not only coordinate, monitor and support technical works in the LGs but also strengthen the capacity and manage professional development</p>
Ministry & Autonomous	MoEA & BSB	Private testing lab facilities, CSEB houses, CLC brick industries	Fast track licensing, business financial assistance and certifications for	Local material industries promoted through CSM Industries and		Shortage of local materials in the market

			local prospective business in construction materials	Certification		
Ministry	DDM	Pre- and post-earthquake vulnerability assessments	Funding and coordination of the program.	DDM is the focal disaster management agency and owner of the project		Can result in shortage of fund for the activity
Ministry	MoF	Most of the indicators	RGoB Budget	All RGoB funded projects are depended on the budget approval		Project Delayed
Commission & Ministry	NLC, NSB & DHMS	Flood Hazard Map	Settlement and other relevant GIS Data Hydrological and Meteorological Data	Needed for flood modelling		Delay the preparation of Flood Hazard Map.

**Whereas,**

I, the Secretary, Ministry of Works and Human Settlement, commit to the Hon'ble Zhabtog Lyonpo, the Government and the people of Bhutan to deliver the results described in this annual performance agreement.

I, the Zhabtog Lyonpo, commit to the Secretary, 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:**

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**Dorji Choden**  
**Minister**  
**Ministry of Works & Human Settlement**

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**Date**

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**Phuntsho Wangdi**  
**Secretary**  
**Ministry of Works & Human Settlement**

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**Date**