



## **PERFORMANCE AGREEMENT**

**BETWEEN**

**SECRETARY AND DIRECTOR  
DEPARTMENT OF ROADS  
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 Secretary and the Director, Department of Roads.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the consistent with the 11th Five Year Plan of the Ministry, and Government's other priorities;
  
- b) To provide an objective and fair basis for evaluating the overall performance of the at the end of the financial 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 Professional and Regulatory Competent and Committed to enabling Provision of Road Infrastructure that is Adequate, Efficient, Reliable and Safe.

### **Mission**

- 1) Upgradation of all the National Highways forming the North-South and East-West National Highway grid to the desired specifications and quality to carry loads upto 30 tons;
- 2) Completion and maintenance of Inter-Dzongkhag connectivity roads;
- 3) Construct and maintain Dzongkhag and GC Roads to desired level of Serviceability;
- 4) Shorten the highways to reduce Travel Time and Vehicle Operation Cost;
- 5) Ensure that more than 85 percent of the population lives within half a day's walk from the nearest motor-able road by 2020;
- 6) Professionalize the skills of employees through a Continuous Process of Capacity Building;
- 7) Introduce appropriate technologies and Mechanisms to improve Construction/Maintenance Methodologies and Quality;
- 8) Ensure/Enable Private Sector Development - as this is the Key to Participation by private sector for Socio-Economic Success;
- 9) Continue EFRC and climate resilient techniques in road construction.

### **Objectives**

- 1) Develop, improve and maintain quality road infrastructure that is safe, reliable, sustainable and well connected for improved transportation
- 2) Develop, improve and maintain quality road infrastructure that is safe, reliable, sustainable and well connected for improved transportation
- 3) Develop, improve and maintain quality road infrastructure that is safe, reliable, sustainable and well connected for improved transportation
- 4) Develop, improve and maintain quality road infrastructure that is safe, reliable, sustainable and well connected for improved transportation
- 5) To ensure full utilization of budget
- 6) To enable effective and efficient ICT service delivery
- 7) 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%]
Develop, improve and maintain quality road infrastructure that is safe, reliable, sustainable and well connected for improved transportation	23	Upgrade/Improve HPP Roads	Km of HPP Roads upgraded/improved (FC)	KM	2	0.80	0.72	0.64	0.56	0.48
		Upgrade/Improve Dzongkhag Roads	Km of Dzongkhag Roads upgraded/improved (FC)	KM	2	4.50	4.05	3.60	3.15	2.70
		Carry out Routine Maintenance	Km of all categories of roads maintained	KM	1	4760.19	4284.17	3808.15	3332.13	2856.11
		Upgrade/Improve National Highways	Km of NH upgraded/improved (FC)	KM	3	6.55	5.89	5.24	4.58	3.93
		Restore Monsoon Damages	Km of all categories of roads restored	KM	1	4760.19	4284.17	3808.15	3332.13	2856.11
		Construct Primary National Highway	Km of PNH constructed (FC)	KM	5	5.106	4.595	4.084	3.574	3.063
		Construction of SNH (Dzongkhag and Inter-Dzongkhag Road Network)	Km of SNH constructed (FC)	KM	4	73.50	66.15	58.80	51.45	44.10
		Construction of GC Roads	Km of GC Roads constructed (FC)	KM	4	49.19	44.27	39.35	34.43	29.51
		Resurfacing of all categories of roads	Km of all categories of roads resurfaced	KM	1	58.80	52.92	47.04	41.16	35.28
	34	Double laning of NEWH	Km of NEWH double laned <sup>™</sup> (BT)	KM	34	199.16	179.24	159.32	139.41	119.79
Develop, improve and maintain quality road infrastructure that is safe, reliable, sustainable and well connected for	10	Construction of Bridges	Number of Bridges completed	Number	3	15	13	12	10	9
			Number of Bridge constructions initiated	Number	1	12	10	9	8	7
			Number of Bridges maintained	Number	1	280	252	224	196	168
		Providing technical backstopping services including surveying, designing, contract/project management, preparation of drawings, cost	Technical backstopping services provided	Percent	5	100	90	80	70	60

improved transportation		estimates, in-country trainings etc.								
	25	Blacktopping of GC Roads	Km of GC Roads Blacktopped (BT)	KM	25	444.57	400.11	355.65	311.19	266.74
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	1	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 (gifts rules and its management, asset declaration rules and its management, conflicts of interest declaration and its management, code of conduct and grievance redress mechanism)	Employees sensitized on the following ethics and integrity management tools-gifts, conflict of interest, code of conduct, asset declaration and grievance redress mechanism	Percent	2	>90	81-90	71-80	61-70	<60

### Section 3: Trend values of success indicators

Objective	Action	Success Indicator1	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]
Develop, improve and maintain quality road infrastructure that is safe, reliable, sustainable and well connected for improved transportation	Blacktopping of GC Roads	Km of GC Roads Blacktopped (BT)	KM	0.00	8.30	157.654	749.66	528.379
	Construction of Bridges	Number of Bridge constructions initiated	Number	16.00	1.00	10.00	18	41
		Number of Bridges completed	Number	4	4	8	8	6
		Number of Bridges maintained	Number	207	194	242	277	280
	Providing technical backstopping services including surveying, designing, contract/project management, preparation of drawings, cost estimates, in-country trainings etc.	Technical backstopping services provided	Percent					
Develop, improve and maintain quality road infrastructure that is safe, reliable, sustainable and well connected for improved transportation	Carry out Routine Maintenance	Km of all categories of roads maintained	KM	4417.12	2746.35	4315.39	4221.95	4760.19
	Construct Primary National Highway	Km of PNH constructed (FC)	KM	52.85	53.60	14.57	2.6	7.10
	Construction of GC Roads	Km of GC Roads constructed (FC)	KM	52.70	76.04	76.51	41.40	49.24
	Construction of SNH (Dzongkhag and Inter-	Km of SNH constructed (FC)	KM	0.00	31.95	17.00	48.12	70.50

	Dzongkhag Road Network)							
	Double laning of NEWH	Km of NEWH double laned™ (BT)	KM	5.00	17.81	11.54	138.16	134.60
	Restore Monsoon Damages	Km of all categories of roads restored	KM	4417.12	2746.35	4315.39	4221.95	4760.19
	Resurfacing of all categories of roads	Km of all categories of roads resurfaced	KM	83.94	86.33	52.79	53.12	150.80
	Upgrade/Improve Dzongkhag Roads	Km of Dzongkhag Roads upgraded/improved (FC)	KM	4.80	5.00	11.00	1.20	36.00
	Upgrade/Improve HPP Roads	Km of HPP Roads upgraded/improved (FC)	KM	9.50	2.40	5.10	3.00	17.00
	Upgrade/Improve National Highways	Km of NH upgraded/improved (FC)	KM	20.00	17.53	60.35	0.25	77.77
To enable effective and efficient ICT service delivery	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	-	-	-	-	100
To ensure full utilization of budget	Ensure full utilization of budget	Percentage of budget utilized	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 (gifts rules and its management, asset declaration rules and its management, conflicts of interest	Employees sensitized on the following ethics and integrity management tools- gifts, conflict of interest, code of conduct, asset declaration and grievance redress mechanism	Percent					>90



	declaration and its management, code of conduct and grievance redress mechanism)							
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#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Km of NEWH double laned <sup>+</sup> (BT)	Double Lanning of NEWH (in Km) Widening BC -61.30 BT-134.60 PW-65.80	through email from various Regional Offices of DoR	Annually	Regional Offices of DoR
Km of GC Roads Blacktopped (BT)	Gewog Centre roads blacktopping (in km) Widening (FC)-8.00 BC- 460.379 BT-528.379 PW-414.559	emails	Annually	Regional Offices of DoR
Km of PNH constructed (FC)	Construction of PNH (in km) FC-7.10 BC-24.86 BT- 24.86 PW-17.36	Through emails	Annually	Regional Offices of DoR
Km of SNH constructed (FC)	Construction of SNH (in km) FC-70.50 BC-97.50 BT-87.00 PW-45.00	Emails and hard copy.	Annually	Regional Offices of DoR
Km of GC Roads constructed (FC)	Construction Gewog Centre roads (in km) FC- 49.24km BC-31.90 BT-28.90 PW-52.90	Emails	Annually	Regional Offices of DoR
Km of NH upgraded/improved (FC)	Improvement of PNH and SNH (in km) Widening (FC)-77.77 BC -89.77 BT-114.77	Emails	Annually	Regional Offices of DoR

	PW-131.27			
Km of HPP Roads upgraded/improved (FC)	Upgradation/Improvement of HPP roads (in km) Widening (FC) - 17.00 BC-19.00 BT-16.00 PW-21.00	Emails	Annually	Regional Offices of DoR
Km of Dzongkhag Roads upgraded/improved (FC)	Improvement of Dzongkhag roads /curve correction (in km) Widening (FC)- 36.00 BC-61.70 BT-102.70 PW-155.50	emails	Annually	Regional Offices of DoR
Km of all categories of roads maintained	Routine maintenance of all categories of roads	emails	Annually	Regional Offices of DoR
Km of all categories of roads restored	Restoration of Monsoon damages	emails	Annually	Regional Offices of DoR
Km of all categories of roads resurfaced	Periodic maintenance of all categories of roads carried out	emails	Annually	Regional Offices of DoR
Number of Bridges completed	Construction of bridges on various roads	emails	Annually	Regional Offices of DoR
Number of Bridge constructions initiated	Bridge construction on various roads initiated	emails	Annually	Regional Offices of DoR
Number of Bridges maintained	Routine maintenance of bridges in all categories of roads	emails	Annually	Regional Offices of DoR
Percentage of budget utilized	N.A	Administrative Data	Annually	DoR
Percentage compliance to e-GIF standards	N.A	Administrative data	Annually	DoR

**Section 5: Requirements from other Departments & Secretariat Divisions**

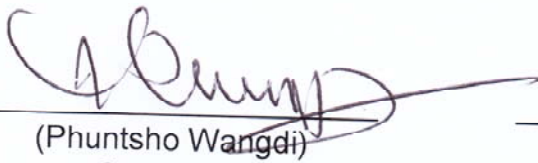
Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
SECRETARIAT	Km of PNH constructed (FC)	Preparation of tender formalities and acquisition of construction materials	The requirements are needed for implementation of the work	Tender formalities to be prepared on time and construction materials provided on time	Achievement of target maybe delayed or not achieved
SECRETARIAT	Km of NH upgraded/improved (FC)	Preparation of tender formalities and acquisition of construction materials	The requirements specified are needed for implementation of the work	Tender formalities prepared on time and construction materials provided on time	Achievement of target maybe delayed or not achieved at all.

**Whereas,**

I, the Director, commit to the Secretary and the Minister, Ministry of Works and Human Settlement to deliver the results described in this Annual Performance Agreement.

I, the Secretary, commit to the Director, Department of Roads to provide necessary support for the delivery of results described in this Annual Performance Agreement.

**SIGNED:**



(Phuntsho Wangdi)

**Secretary**

Ministry of Works and  
Human Settlement

7/8/2017

Date



(Tenzin)

**Director**

Department of Roads

7/8/2017

Date