



PERFORMANCE AGREEMENT

BETWEEN

**SECRETARY, MINISTRY OF WORKS & HUMAN
SETTLEMENT**

AND

**DIRECTOR, DEPARTMENT OF HUMAN
SETTLEMENT, MINISTRY OF WORKS & HUMAN
SETTLEMENT**

(July 1, 2016 – June 30, 2017)

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Preamble

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

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the consistent with the 011th 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 & OBJECTIVES

VISION

An integrated and sustainable living environment that enables continued enhancement of our values and provides opportunities for positive socio-economic development.

MISSION

Promote safe, secure, responsible and responsive human settlements through preparation of planning strategies and physical development plans that are consistent with the national development policies.

OBJECTIVES

- 1) To facilitate preparation of human settlement plans and develop geo-database.
- 2) To facilitate preparation of strategic human settlement plans and promote regionally balanced development.
- 3) To prepare urban development plans for Dzongkhags and Thromdes to promote livable and environmentally sustainable urban centers.
- 4) To promote planning principles and effective implementation of development controls.
- 5) To implement national integrity and anti-corruption strategy.
- 6) To provide effective and efficient direction and operational services.

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 facilitate preparation of human settlement plans and develop geo-database.	20	Facilitate preparation of human settlement planning and development	Number of topographic survey carried out for settlement planning and development.	Number	7	3	-	2	-	1
			Number of geo-technical studies carried out for settlement planning and development.	Number	7	3	-	2	-	1
		Develop geo-database	Timeline by which data standardized for human settlements	Date	6	05/04/2017	06/04/2017	06/11/2017	06/18/2017	06/25/2017
To facilitate preparation of strategic human settlement plans and promote regionally balanced development.	20	Carry out stakeholder consultation, review and finalization of Act/Standards/strategies.	Number of Acts/Standards/Strategies finalized.	Number	5	3	-	2	-	1
		Prepare for the formulation of comprehensive development plan.	Timeline by which formulation of comprehensive plan prepared.	Date	5	05/22/2017	06/04/2017	06/11/2017	06/18/2017	06/25/2017
		Prepare strategic human settlement plans for peri-urban and rural areas.	Number of settlement plans prepared.	Number	5	2	-	-	-	1
		Provide technical backstopping to Local Government.	Turn Around Time to provide technical backstopping to Local Government.	Number	5	8	6	4	2	0

To prepare urban development plans for Dzongkhags and Thromdes to promote livable and environmentally sustainable urban centers.	20	Prepare and review structure plans.	Number of Structure plans prepared and reviewed.	Number	10	2	-	-	-	1
		Review rules and regulations.	Number of rules and regulations reviewed.	Number	7	2	-	-	-	1
		Carry out study on FAR/SFI.	Timeline by which the study of FAR/FSI completed.	Date	3	05/31/2017	06/04/2017	06/11/2017	06/18/2017	06/25/2017
To promote planning principles and effective implementation of development controls.	20	Monitor urban development activities in thromdes biannually for efficient implementation of urban development plans and for provision of timely interventions.	Biannual reports received, reviewed and activities monitored.	Number	1	2	-	-	-	1
		Review development proposals as and when received.	The development proposals reviewed and processed for approval or rejection with in the agreed Turn Around Time.	Days	1	7	8	9	10	11
		Carry out compliance and development review of settlements with and without approved development plans and publish reports.	Number of settlements with development plans reviewed.	Number	5	2	-	-	-	1
		Study settlements, publish and present	Number of settlement studies carried out.	Number	5	2	-	-	-	1

		reports (Ministry and concerned Dzongkhag).								
		Train Municipal Engineers on settlements development trends observed in the review in 2015-16, planning standards, guidelines, policies and legislation.	Skills on dealing with development trends, and understanding on guidelines; policies and legislations enhanced.	Date	2	12/01/2016	01/01/2017	01/08/2017	01/15/2017	01/22/2017
		Train Building Inspectors on standards, guidelines, and dealing with compliance issues.	Skills on dealing with development trends, and understanding on guidelines; policies and legislations enhanced.	Date	2	02/01/2017	03/01/2017	03/12/2017	03/19/2017	03/26/2017
		Provide awareness for effective implementation and enforcement of rules and regulations, circulars, executive orders related to human settlements.	Awareness on the understanding of existing rules and regulations in eight dzongkhag administrations including gewogs enhanced.	Number	3	8	7	6	5	4
		Resolve issues of coordination and implementation of urban development plans through Thromde Coordination Meeting.	Issues on coordination and implementation of urban development activities resolved.	Date	1	01/01/2017	02/05/2017	02/12/2017	02/19/2017	02/26/2017
To implement national	15	To carry out exercise using integrity	Timeline by which CRM and IDT	Number	15	1	0	0	0	0

integrity and anti corruption strategy.		promotion tools like corruption risk management tools and integrity diagnostic tools.	conducted.							
To provide effective and efficient direction and operational services.	5	Effective and efficient finance and administration services.	% of working days for which pool vehicles are kept under running condition	Percent	2	100	90	80	70	<70
			% reduction of office and vehicle maintenance cost compared to previous fiscal year	Percent	2	50	40	30	20	<20
			Timeline by which monthly pay and allowances is credited into individual accounts.	Date	1	07/24/2016	08/24/2016	09/24/2016	10/24/2016	11/24/2016

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]
To facilitate preparation of human settlement plans and develop geo-database.	Develop geo-database	Timeline by which data standardized for human settlements	Date	05/04/2014	05/04/2015	06/04/2016	05/04/2017	05/04/2018
	Facilitate preparation of human settlement planning and	Number of geo-technical studies carried out for settlement planning and	Number	7	4	3	3	3

	development	development.						
		Number of topographic survey carried out for settlement planning and development.	Number	4	4	9	3	3
To facilitate preparation of strategic human settlement plans and promote regionally balanced development.	Carry out stakeholder consultation, review and finalization of Act/Standards/strategies.	Number of Acts/Standards/Strategies finalized.	Number	0	0	0	3	0
	Prepare for the formulation of comprehensive development plan.	Timeline by which formulation of comprehensive plan prepared.	Date	0	0	0	10	0
	Prepare strategic human settlement plans for peri-urban and rural areas.	Number of settlement plans prepared.	Number	2	3	1	2	2
	Provide technical backstopping to Local Government.	Turn Around Time to provide technical backstopping to Local Government.	Number	3	4	8	8	10
To implement national integrity and anti corruption strategy.	To carry out exercise using integrity promotion tools like corruption risk management tools and integrity diagnostic tools.	Timeline by which CRM and IDT conducted.	Number	0	1	1	1	1
To prepare urban development plans for Dzongkhags and Thromdes to	Carry out study on FAR/SFI.	Timeline by which the study of FAR/FSI completed.	Date	05/31/2014	05/31/2015	05/31/2016	05/31/2017	05/31/2018
	Prepare and review structure plans.	Number of Structure plans prepared and	Number	1	4	3	2	2

promote livable and environmentally sustainable urban centers.		reviewed.						
	Review rules and regulations.	Number of rules and regulations reviewed.	Number	5	3	4	2	2
To promote planning principles and effective implementation of development controls.	Carry out compliance and development review of settlements with and without approved development plans and publish reports.	Number of settlements with development plans reviewed.	Number	3	2	2	2	2
	Monitor urban development activities in thromdes biannually for efficient implementation of urban development plans and for provision of timely interventions.	Biannual reports received, reviewed and activities monitored.	Number	1	1	1	1	1
	Provide awareness for effective implementation and enforcement of rules and regulations, circulars, executive orders related to human settlements.	Awareness on the understanding of existing rules and regulations in eight dzongkhag administrations including gewogs enhanced.	Number	1	1	1	1	1
	Resolve issues of coordination and implementation of urban development plans through Thromde Coordination Meeting.	Issues on coordination and implementation of urban development activities resolved.	Date	01/01/2014	01/01/2015	01/01/2016	01/01/2017	01/01/2018
	Review development proposals as and when	The development proposals reviewed and	Days	0	0	0	0	0

	received.	processed for approval or rejection with in the agreed Turn Around Time.						
	Study settlements, publish and present reports (Ministry and concerned Dzongkhag).	Number of settlement studies carried out.	Number	5	2	2	2	2
	Train Building Inspectors on standards, guidelines, and dealing with compliance issues.	Skills on dealing with development trends, and understanding on guidelines; policies and legislations enhanced.	Date	02/01/2014	02/01/2015	02/01/2016	02/01/2017	02/01/2018
	Train Municipal Engineers on settlements development trends observed in the review in 2015-16, planning standards, guidelines, policies and legislation.	Skills on dealing with development trends, and understanding on guidelines; policies and legislations enhanced.	Date	12/01/2014	12/01/2015	12/01/2016	12/01/2017	12/01/2018
To provide effective and efficient direction and operational services.	Effective and efficient finance and administration services.	% of working days for which pool vehicles are kept under running condition	Percent	0	0	0	0	0
		% reduction of office and vehicle maintenance cost compared to previous fiscal year	Percent	0	0	0	0	0
		Timeline by which monthly pay and allowances is credited into individual accounts.	Date	07/24/2016	08/24/2016	09/24/2016	10/24/2016	11/24/2016

SECTION 4: DEFINITION OF SUCCESS INDICATORS

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
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SECTION 5: REQUIREMENTS FROM OTHER DEPARTMENTS & SECRETARIAT DIVISION

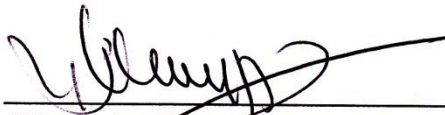
Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
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Whereas,

I, the **Director, Department of Human Settlement**, commit to the **Secretary and the Minister, the Government, and the people of Bhutan** to deliver the results described in this **Annual Performance Agreement 2016-17**.

I, the **Secretary**, commit to the **Director, Department of Human Settlement** on behalf of the **Government and the people of Bhutan**, to provide the necessary support and resources for delivery of the results described in this **Annual Performance Agreement 2016-17**.

SIGNED:



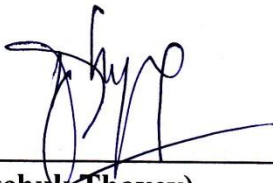
(Phuntsho Wangdi)

Secretary

Ministry of Works & Human Settlement

3/8/2016

Date



(Wangchuk Thayey)

Director

Department of Human Settlement

Ministry of Works & Human Settlement

Date

3/8/16