



PERFORMANCE AGREEMENT

BETWEEN

**THE SECRETARY, MINISTRY OF
WORKS AND HUMAN SETTLEMENT**

AND

**DIRECTOR, DEPARTMENT OF HUMAN
SETTLEMENT**

(July 1, 2015 – June 30, 2016)

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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 Human Settlement.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Department consistent with the 11th Five Year Plan document, and Government's new priorities;
- b) To make the Department fully responsible for driving implementation and delivering the results against the annual priorities;
- c) 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

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

The following are the objectives of the Department:

1. To facilitate preparation of human settlement plans and development of geo-database.
2. To promote and facilitate planning of strategic human settlements for coordinated and regionally balanced development.
3. To prepare urban development plans for Dzongkhags, Thromdes and Yenlag Throms to promote and support livable and environmentally sustainable urban centres.
4. To promote planning principles and appropriate implementation of development controls.
5. To support and promote Thromde Autonomy and sound urban governances.

Section 2: Key Objectives, Weights, Actions and Success Indicators

Sl. No.	Objectives	Weight	Actions	Success Indicators	Unit	Weight	Target				
							Excellent	Very Good	Good	Fair	Poor
I	To facilitate preparation of human settlement plans and development of geo-database.	20	➤ Carry out topographic survey for settlement planning and development (Wangdue, Mongar and Damphu).	No. of topographic survey carried out for settlement planning and development.	No.	6	3	2	1		
			➤ Carry out geo-technical studies for settlement planning & development (Punakha).	No. of geo-technical studies carried out for settlement planning and development.	No.	4	1				
			➤ Carry out geo-technical studies for Regional Hubs (Kanglung and Nganglam).	No. of geo-technical studies carried out for regional hubs.	No.	5	2	1			
			➤ Develop geo-database (Punakha).	Data standardized for human settlements.	No.	5	1				
II	To promote and facilitate planning of strategic human settlements for coordinated and regionally balanced development.	20	➤ Develop Act/Standards/Strategies to implement Human Settlement Plans (Human Settlement Strategy).	No. Acts/Standards/ Strategies developed.	No.	6	1				
			➤ Prepare plans for regional hubs (Kanglung and Nganglam).	No. of plans prepared for regional hubs.	No.	6	2	1			
			➤ Prepare Valley Development Plans (Paro).	No. of Valley Development Plans prepared.	No.	4	1				
			➤ Develop strategic human settlement plans for peri-urban and rural areas (Pantang, Zhemgang).	No. of settlement plans prepared.	No.	2	1				
			➤ Provide technical backstopping to the Local Government.	Technical backstopping to Local Government provided.	No.	2	8	6	4	2	
III	To prepare urban development plans for Dzongkhags, Thromdes and Yenlag Throms to promote and support livable and environmentally sustainable urban centres.	20	➤ Prepare Structural Plans (Wangdue, Gomtu and Punakha).	No. of Structural Plans prepared.	No.	10	3	2	1		
			➤ Prepare Local Area Plans (Wangdue, Samtse, Trongsa and Kabesa).	No. of Local Area Plans prepared.	No.	8	4	3	2	1	
			➤ Provide technical backstopping to the Local Government.	Technical backstopping to Local Government provided.	No.	2	21	19	17	15	13

IV	To promote planning principles and appropriate implementation of development controls.	20	➤ Carry out compliance & development review of settlements with/without approved development plans and publish reports.	No. of settlements with development plans reviewed.	No.	5	2	1			
			➤ Study settlements, publish and present reports (Ministry and concerned Dzongkhag).	No. of settlement studies carried out.	No.	5	2	1			
			➤ Provide trainings, refresher courses and workshops on DCR.	No. of trainings conducted.	No.	2	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.	No.	4	24	22	20	18	16
			➤ Conduct Annual Thromde Co-ordination Meeting	Annual Thromde Co-ordination Meeting conducted.	No.	4	1				
V	To support in Thromde Autonomy and sound urban governances.	5	➤ Coordinate in the preparation of Thromde Autonomy proposals and submit to the government.	Preparation of Thromde Autonomy proposals coordinated and submitted to the government.	No	3	4	3	2	1	
Mandatory Objective											
5	To implement National Integrity and Anti Corruption Strategy	15	➤ To carry out exercises using integrity promotion tools like Corruption Risk Management Tools (CRM) and Integrity Diagnostic Tools (IDT)	CRM and IDT conducted	No.	10	1				

Section 3: Trend values of the success indicators

Objectives	Actions	Success Indicators	Weight	Actual Value for 2012-13	Actual Value for 2013-14	Target Value for 2014-15	Projected Value for 2015-16	Projected Value for 2016-17	11th Plan Target (2017-18)
I. To facilitate preparation of human settlement plans and development of geo-database.	➤ Carry out topographic survey for settlement planning and development.	No. of topographic survey carried out for settlement planning and development.	6	3	4	4	3	3	3
	➤ Carry out geo-technical studies for settlement planning & development.	No. of geo-technical studies carried out for settlement planning and development.	4	5	7	4	1	3	3
	➤ Carry out geo-technical studies for Regional Hubs.	No. of geo-technical studies carried out for regional hubs.	5	0	0	2	0	0	0
	➤ Develop geo-database.	Data standardized for human settlements.	5	0	1	1	1	1	1
II. To promote and facilitate planning of strategic human settlements for coordinated and regionally balanced development and promote sound urban governance.	➤ Develop Act/Standards/Strategies to implement Human Settlement Plans.	No. Acts/Standards/ Strategies developed.	6	0	1	2	1	1	1
	➤ Prepare plans for regional hubs.	No. of plans prepared for regional hubs.	6	0	0	0	2	0	0
	➤ Prepare Valley Development Plans.	No. of Valley Development Plans prepared.	4	0	1	0	1	0	0
	➤ Develop strategic human settlement plans for peri-urban and rural areas.	No. of settlement plans.	2	2	2	3	1	2	2
	➤ Provide technical backstopping to the Local Government.	Technical backstopping to Local Government provided.	2	2	3	4	8	9	10
III. To prepare urban development plans for Dzongkhags, Thromdes and Yenlag Throms to promote and support livable and environmentally sustainable urban centres.	➤ Prepare Structural Plans.	No. of Structural Plans prepared.	10	1	1	4	3	1	2
	➤ Prepare Local Area Plans.	No. of Local Area Plans prepared.	8	4	5	3	4	2	2
	➤ Provide technical backstopping to the Local Government.	Technical backstopping to Local Government provided.	2	11	9	10	21	22	21
IV. To promote planning principles and appropriate implementation of development controls.	➤ Carry out compliance & development review of settlements with approved development plans and settlements without plans and publish reports.	No. of settlements with development plans reviewed.	5	0	3	2	2	2	2
	➤ Study settlements, publish and present reports (Ministry and Concerned Dzongkhag).	No. of settlement studies carried out.	5	7	5	2	2	2	2
	➤ Provide trainings, refresher courses and workshops.	No. of trainings conducted.	2	0	1	1	1	1	1

	➤ Coordinate and monitor Dzongkhag Administrations & Thromdes in the understanding and implementation of rules & regulations, circulars, executive orders and Development Control Regulations.	Technical backstopping to Local Government provided.	4	24	24	24	24	24	24
	➤ Conduct annual Thromde Co-ordination meeting	Annual Thromde Co-ordination meeting conducted.	4	1	1	1	1	1	1
V. To support in Thromde Autonomy and sound urban governances.	➤ Coordinate in the preparation of Thromde Autonomy proposals and submit to the government.	Preparation of Thromde Autonomy proposals coordinated and submitted to the government.	3	0	0	0	4	0	0
Mandatory Objective									
To implement National Integrity and Anti Corruption Strategy	➤ To carry out exercises using integrity promotion tools like Corruption Risk Management (CRM) and Integrity Diagnostic Tools (IDT)	CRM and IDT conducted	15	0	0	1	1	1	1

Section 4: Description, definition and measurement of success indicators

SI. No.	Success Indicator	Description	Definition	Measurement	General Comments
1.	Data standardization for human settlements	Create data base for Local Governments to facilitate planning, taxation, levying of fees and charges, etc.		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		Annually	This is a continuous process and will be carried out every year.

Section 5: Specific performance requirements from other ministries/agencies

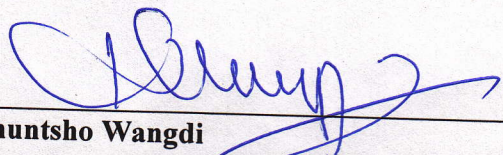
Organization Type	Organization Name	Relevant Success Indicator	What is your requirement from this organization	Justification for this requirement	Please quantify your requirement from this Organization	What happens if your requirement is not met
Ministry	Finance	All success indicators except Technical backstopping to Local Government provided	Allocation of adequate funds and timely release of funds	All outputs are dependent on availability of adequate and timely 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 implementation of relevant actions in respective Dzongkhags/Thromdes/Yenlag Throms in annual PA	Activities are mostly focused in 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
Agency	National Land Commission Secretariat	5 indicators: 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	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

Whereas,

I, the Director, Department of 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 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.

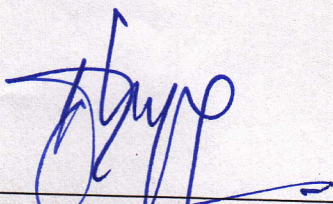
SIGNED:



Phuntsho Wangdi
Secretary, Ministry of Works and Human Settlement

17th August 2015

Date



Wangchuk Thayey
Director, Department of Human Settlement

17th August 2015

Date