



PERFORMANCE AGREEMENT

BETWEEN

SECRETARY

AND

DIRECTOR

DEPARTMENT OF ROADS

MINISTRY OF WORKS & 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 Roads.

The objectives of this Performance Agreement are:

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

Section 1: 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

- up-gradation of all the national highways forming the North-south and East-West national highway grid to the desired specifications and quality to carry loads up to 30 tons;
- Complete construction of the South East West Highway to enhance connectivity within and outside the country;
- Completion & Maintenance of Inter-Dzongkhag Connectivity roads;
- Construct and Maintain Dzongkhag roads to desired level of Serviceability;
- Shorten the highways to reduce Travel Time & Vehicle Operating Costs;
- Ensure that more than 85 percent of the population lives within half a day’s walk from nearest motor-able road by 2020;
- Professionalize the skills of employees through a Continuous Process of Capacity Building;
- Introduce appropriate technologies and Mechanisms to improve Construction / Maintenance Methodologies and Quality;•
- Ensure / Enable Private Sector Development – as this is the Key to participation by private sector for Socio-Economic Success.•
- Continue EFRC and climate resilient techniques in roads construction.

Objectives

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.

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%		
Department of Roads												
I. To double lane North East-West Highway (NEWH)	40	➤ Double laning of NEWH	1. km of NEWH double laned		40							
			➤ 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		
II. To develop and maintain national highways, dzongkhag roads, HPP roads, GC roads (Construction, upgradation, improvement, resurfacing, routine maintenance and monsoon damage restoration)	26	➤ Construction of Primary National Highways (PNH)	1. km of PNH constructed		7							
			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		5							
			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		4							
			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		17.30	15.57	13.84	12.11	10.38
		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		1					
		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	2	66.75	60.10	53.40	46.72	40.10	
III. To blacktop Gewog Center (GC) Roads (205 roads)	25	➤ Blacktopping GC roads	1. km of GC Roads blacktopped		25						
			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	
IV. To Construct and maintain bridges in the country	9	➤ Construction of bridges	Bridges completed	No	4	5.00	4.00	3.00	2.00	1.00	
			Bridge construction initiated	No	3	14.00	12.00	10.00	8.00	6.00	
		➤ Maintenance of bridges	Bridges maintained		2	257.00	257.00	257.00	257.00	257.00	
Mandatory Objectives											
To enhance efficiency and effectiveness of G2C services	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	
To implement National Integrity and Anti Corruption strategy	5	Implement National Integrity and Anti Corruption Strategy	Gift Register instituted	Date	1						
			Executives who have declared asset declaration on time	Nos.	2						
			Executives who have done integrity diagnostic testing	Nos.	2						

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	
Department of Roads										
I. To double lane North East-West Highway (NEWH)	➤ 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	
II. To develop and maintain national highways, dzongkhag roads, HPP roads, GC roads (Construction, upgradation, improvement, resurfacing, routine maintenance and monsoon damage restoration).	➤ 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
III.To blacktop Gewog Center (GC) Roads (205 roads)	➤ Blacktopping GC roads	1. Km of GC roads balcktopped	Km						
		Blacktopping	Km			85.00	345.49	464.01	
IV.To Construct and maintain bridges in the country	➤ 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

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)
1	km of NEWH double laned				
2	km of PNH constructed				
3	km of SNH constructed				
4	km of HPP roads constructed				
5	km of GC roads constructed				
6	km of national highways up-graded/improved				
7	km of hydropower project roads upgraded/improved				
8	km of dzongkhag/ improved roads upgraded				
9	Km of national road network maintained				
10	Km of Monsoon Restoration works carried out				
11	Km. of road network resurfaced				
11	Km of GC roads				

	balcktopped				
12	Bridges completed				
13	Bridges maintained				
14	Gift Register instituted				
15	Executives who have declared asset declaration on time				
16	Executives who have done integrity diagnostic testing				

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
Department of Roads						
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	1. Timely site visit by	a) In most cases	1. The lead time	1. Major delays in road

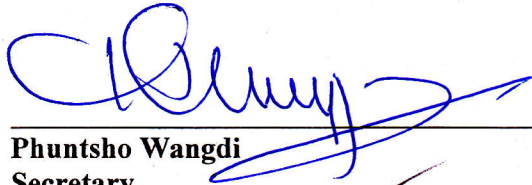
		construction of the roads mainly formation cutting (FC)	<p>the NEC personnel.</p> <p>2. Provide alternative technical solution</p> <p>3. Reduce clearance time from the Dzongkhag and NEC For environmental clearance</p> <p>4. Road engineers may be trained on environment conservation</p>	<p>environment clearance takes much longer time than it is expected.</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>required by NEC Act invariably delays the implementation of the project.</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>construction have been contributed to non-issuance of environmental clearance 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

Whereas,

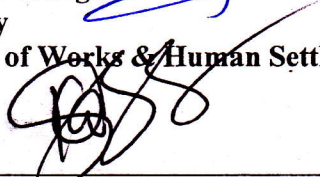
I, the Director, Department of Roads commit to the Hon'ble Secretary, MoWHS, the Government and the people of Bhutan to deliver the results described in this annual performance agreement.

I, the Secretary, MoWHS commit to the Director, Department of Roads, 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 & Human Settlement



Karma Galay
Director
Department of Roads
Ministry of Works & Human Settlement

17th August 2015

Date

17 August 2015

Date