



PERFORMANCE AGREEMENT

BETWEEN

SECRETARY and DIRECTOR GENERAL

ROAD SAFETY & TRANSPORT AUTHORITY

&

MINISTRY OF INFORMATION & COMMUNICATIONS

(July 1, 2016 – June 30, 2017)

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Preamble

The Performance Agreement is entered into between the Secretary and Director General, Road Safety & Transport Authority.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the Road Safety & Transport Authority 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 Road Safety & Transport Authority 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

Access to safe, sustainable and inclusive transport systems for accelerated socio-economic development.

Mission

To provide and develop safe, reliable, efficient, cost effective, inclusive and environment friendly transport services in support of strategies for socio-economic development of the country.

Objectives

- 1) To improve access to adequate, sustainable and inclusive public transport increased.
- 2) Vehicular emission controlled and traffic congestion reduced
- 3) To promote and enhance road safety
- 4) To enhance efficiency and effectiveness in delivery of public services
- 5) To prevent corruption
- 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 improve access to adequate, sustainable and inclusive public transport increased.	30	Introduce concessionary fares for students in urban areas and designate seats for senior citizens and people with special needs	Percentage of concession provided in fares	Percent	1	30	30	30	20	<20
		Construct wheel chair ramps at bus terminals/sheds	Number of Bus Terminals with wheel chair ramps	Percent	5	2	2	1.5	1	<1
		Construct/upgrade new/existing bus terminals/sheds Lhuentse	Percentage of work completed	Percent	2	50	40	35	30	<30
		Construct/upgrade new/existing bus terminals/sheds Punakha	Percentage of work completed	Percent	2	70	60	50	40	<40
		Construct/upgrade new/existing bus terminals/sheds Tsirang	Percentage of work completed	Percent	2	70	60	50	40	<40
		Construct/upgrade new/existing bus terminals/sheds Trongsa	Percentage of work completed	Percent	2	50	40	35	30	<30
		Professional services for new constructions (Bumthang & Paro)	Timeline by which drawing and designs completed (subject to land allotment by Dzongkhags)	Date	4	12/30/2016	01/31/2017	03/31/2017	06/30/2017	07/30/2017
		Review Road Safety and Transport Regulations	Percentage of regulations revised	Percent	5	100	90	80	75	<75

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
		Develop Parking Policy including rules/guidelines on taxi ranking	Timeline by which parking policy is developed	Date	3	02/28/2017	04/29/2017	05/31/2017	06/30/2017	07/01/2017
		Opening of Base Office at Panbang & Lhamoi Zingkha	Timeline by which base office is made functional	Date	2	01/31/2017	03/31/2017	04/30/2017	06/30/2017	07/01/2017
		Subsidy for non-profitable passenger transport services routes	Amount of subsidy	Nu. (Million)	1	0.100	0.100	0.100	0.100	>0.100
		Introduce Intelligent Transport Systems(ITS):- GPS, Vehicle Tracking, Real Time Information, Traffic Control centres etc.	Number of systems introduced	Number	2	3	2	2	1	<1
		Gewog Connectivity increased	Number of Gewogs with Public Transport	Number	2	120	115	110	100	<100
Vehicular emission controlled and traffic congestion reduced	10	Eco-friendly vehicles increased	Number of eco-friendly buses/electric vehicles/hybrid vehicles introduced/registered.	Number	2	150	100	95	90	<90
		Conduct Feasibility Study on alternative modes of transport by type	Timeline by which study on alternative modes of transport is conducted	Date	10	01/31/2017	03/31/2017	05/31/2017	06/30/2017	07/01/2017
To promote and enhance road safety	20	Conduct Road Safety Awareness/Trainings	Number of road safety awareness/ training conducted	Number	3	3000	2500	2000	1500	<1500
		Develop crash recording /reporting system and improve crash data base	Time line by which crash data recording system is improved	Date	1	12/31/2016	02/28/2017	03/31/2017	06/30/2017	07/01/2017

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
		Build capacity in Road Safety and Train Traffic Engineers	Number of personels trained	Number	2	2	1	1	1	0
		Road Crash fatalities reduced.	Reduction of Road Crash fatalities per 10,000 vehicles	Number	2	12/10,000	13/10000	14/10000	15/10000	17/10000
		Provide online applications for licensing and registration of vehicles	Percentage reduction in timetaken for vehicle licencing and registration	Percent	1	80	70	60	50	<50
		Review and Introduce innovative and effective driving testing and licensing systems (Gelephu & Thimphu)	Time line by which innovative and effective driving testing and licensing systems introduced in Gelephu and Thimphu	Date	2	04/30/2017	05/30/2017	06/01/2017	06/30/2017	07/30/2017
		Set up fully equipped vehicle fitness and emission testing centres	Number of fully equipped Vehicle Road Worthiness and Emission testing centres	Number	2	5	3	2	1	<1
To enhance efficiency and effectiveness in delivery of public services	20	Improve public service delivery (Reducing time taken for delivery of RSTA services)- Driver Licensing	Number of days taken to deliver license	Days	3	3	5	7	10	>10
		Improve public service delivery (Reducing time taken for delivery of RSTA services) Vehicle Registration	Time taken for registration of one vehicle	Minutes	3	30	35	45	50	>50

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
		Improve public service delivery (Reducing time taken for delivery of RSTA services)- fitness inspection	Time taken per test	Minutes	3	5	10	15	20	>20
		Improve public service delivery (Reducing time taken for delivery of RSTA services)- ownership transfer	Time Taken for one transfer	Minutes	3	30	40	60	90	>90
		Improve public service delivery (Reducing time taken for delivery of RSTA services)- driving testing	Time taken for test of one candidate	Minutes	3	10	15	20	25	>25
		Improve public service delivery (Reducing time taken for delivery of RSTA services)- renewal of documents	Time taken per renewal	Minutes	3	10	15	20	25	>25
		Develop guidelines and manual for standard road	Time line by which policy is developed	Date	1	12/31/2016	01/31/2017	03/31/2017	05/31/2017	07/01/2017
		Develop policy on creation of road side rest facilities	Timeline by which policy is developed	Date	1	12/31/2016	01/31/2017	03/31/2017	06/30/2017	07/01/2017
To prevent corruption	5	Implement action plan adopted after the conduct of Integrity Diagnostic Test	Percentage of IDT recommendations implemented	Percent	5	91-100	81-90	71-80	61-70	<60
To provide effective and efficient direction	15	Procurement of fully equipped rescue or recovery vehicle	Number of Rescue/Recovery Vehicle procured	Number	2	5	3	2	1	0

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
and operational services		Provide effective and efficient finance and administrative services	Timeline by which monthly salary of employees are credited into individual accounts	Number	2	25th day of the month	30th day of the month	within 1st day of next month	within 5th day of next month	After 5th day of next month	
			TAT for budget revision services for projects and programs	Days	1	within 3 working days	within 5 working days	within 7 working days	within 10 working days	after 10 working days	
			TAT for ICT troubleshooting services	Hours	2	within 3 hours	within 6 hours	within 10 hours	within 12 hours	after 12 hours	
	Provide effective and efficient finance and administration services			TAT for budget revision services for projects and programs	Days	1	within 3 working days	within 5 working days	within 7 working days	within 10 working days	after 10 working days
				TAT for ICT trouble shooting services	Hours	1	within 3 hours	within 6 hours	within 10 hours	within 12 hours	after 12 hours
				TAT for HR services	Days	1	within 3 working days	within 5 working days	within 7 working days	within 10 working days	after 10 working days
				TAT for legal and internal audit services	Days	1	within 3 working days	within 5 working days	within 7 working days	within 10 working days	after 10 working days

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
			TAT for procurement services	Days	2	within 3 working days	within 5 working days	within 7 working days	within 10 working days	after 10 working days
			Internet Uptime	Hours	2	100%	98%	97%	95%	<95%
			Percentage of days for which all pool vehicles are kept under running condition	Percent	2	100%	98%	97%	95%	<95%
			Employee satisfaction on administration and finance services	Percent	2	more than 90%	85-90%	80-85%	80%	<80%
		Reduce per unit cost of consumables	Per capita electricity cost	Nu. (Million)	1	0.015	0.020	0.030	0.040	>0.040
			per capita stationar costs	Nu. (Million)	1	0.500	0.550	0.600	0.700	>0.700
			Per capita internet and telephone costs	Nu. (Million)	1	0.002	0.003	0.004	0.005	>0.005
			Per capita vehicle fuel and maintenance costs	Nu. (Million)	1	0.150	0.200	0.250	0.300	>0.300

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 enhance efficiency and effectiveness in delivery of public services	Develop guidelines and manual for standard road	Time line by which policy is developed	Date				05/31/2017	
	Develop policy on creation of road side rest facilities	Timeline by which policy is developed	Date				06/30/2017	
	Improve public service delivery (Reducing time taken for delivery of RSTA services)- Driver Licensing	Number of days taken to deliver license	Days	5	3	3	2	1
	Improve public service delivery (Reducing time taken for delivery of RSTA services)- driving testing	Time taken for test of one candidate	Minutes	10	15	20	25	30
	Improve public service delivery (Reducing time taken for delivery of RSTA services)- fitness inspection	Time taken per test	Minutes	10	10	10	20	30
	Improve public service delivery (Reducing time taken for delivery of RSTA services)- ownership transfer	Time Taken for one transfer	Minutes	30	30	20	20	15

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]
	Improve public service delivery (Reducing time taken for delivery of RSTA services)- renewal of documents	Time taken per renewal	Minutes	10	15	20	25	>25
	Improve public service delivery (Reducing time taken for delivery of RSTA services) Vehicle Registration	Time taken for registration of one vehicle	Minutes	60	50	45	35	30
To improve access to adequate, sustainable and inclusive public transport increased.	Construct wheel chair ramps at bus terminals/sheds	Number of Bus Terminals with wheel chair ramps	Percent	0	0	0	3	3
	Construct/upgrade new/existing bus terminals/sheds Lhuentse	Percentage of work completed	Percent	0	0	0	50	50
	Construct/upgrade new/existing bus terminals/sheds Punakha	Percentage of work completed	Percent	70	60	50	70	30
	Construct/upgrade new/existing bus terminals/sheds Trongsa	Percentage of work completed	Percent	50	45	35	50	50
	Construct/upgrade new/existing bus terminals/sheds Tsirang	Percentage of work completed	Percent	70	60	50	70	30

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 Parking Policy including rules/guidelines on taxi ranking	Timeline by which parking policy is developed	Date				06/30/2017	
	Gewog Connectivity increased	Number of Gewogs with Public Transport	Number					
	Introduce concessionary fares for students in urban areas and designate seats for senior citizens and people with special needs	Percentage of concession provided in fares	Percent			30	30	30
	Introduce Intelligent Transport Systems(ITS):- GPS, Vehicle Tracking, Real Time Information, Traffic Control centres etc.	Number of systems introduced	Number	0	0	0	1	3
	Opening of Base Office at Panbang & Lhamoi Zingkha	Timeline by which base office is made functional	Date				06/30/2017	
	Professional services for new constructions (Bumthang & Paro)	Timeline by which drawing and designs completed (subject to land allotment by Dzongkhags)	Date					
	Review Road Safety and Transport Regulations	Percentage of regulations revised	Percent	0	0	0	100	0

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]
	Subsidy for non-profitable passenger transport services routes	Amount of subsidy	Nu. (Million)	0.100	0.100	0.100	0.100	0.100
To prevent corruption	Implement action plan adopted after the conduct of Integrity Diagnostic Test	Percentage of IDT recommendations implemented	Percent				100	100
To promote and enhance road safety	Build capacity in Road Safety and Train Traffic Engineers	Number of personels trained	Number			1	2	3
	Conduct Road Safety Awareness/Trainings	Number of road safety awareness/ training conducted	Number	5179		5198 Jan-June 2015	3000	6000
	Develop crash recording /reporting system and improve crash data base	Time line by which crash data recording system is improved	Date				06/30/2017	
	Provide online applications for licencing and registration of vehicles	Percentage reduction in timetaken for vehicle licencing and registration	Percent				100	
	Review and Introduce innovative and effective driving testing and licencing systems (Gelephu & Thimphu)	Time line by which innovative and effective driving testing and licencing systems introduced in Gelephu and Thimphu	Date				1	2

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]
	Road Crash fatalities reduced.	Reduction of Road Crash fatalities per 10,000 vehicles	Number					
	Set up fully equipped vehicle fitness and emission testing centres	Number of fully equipped Vehicle Road Worthiness and Emission testing centres	Number				2	3
To provide effective and efficient direction and operational services	Procurement of fully equipped rescue or recovery vehicle	Number of Rescue/Recovery Vehicle procured	Number	0	0	0	0	0
	Provide effective and efficient finance and administration services	Employee satisfaction on administration and finance services	Percent					
		Internet Uptime	Hours	95%	97%	98%	100%	100%
		Percentage of days for which all pool vehicles are kept under running condition	Percent					
		TAT for budget revision services for projects and programs	Days	within 10 working days	within 7 working days	within 5 working days	within 3 working days	within 2 working days
		TAT for HR services	Days	within 5 working days	within 6 working days	within 3 working days	within 2 working days	within 1 working day
		TAT for ICT trouble shooting services	Hours	within 12 hours	within 10 hours	within 8 hours	within 6 hours	within 3 hours
		TAT for legal and internal audit services	Days	within 10 working days	within 7 working days	within 5 working days	within 3 working days	within 2 working days
		TAT for procurement services	Days	within 10 working days	within 7 working days	within 5 working days	within 3 working days	within 2 working days

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]	
	Provide effective and efficient finance and administrative services	TAT for budget revision services for projects and programs	Days	within 10 working days	within 7 working days	within 5 working days	within 3 working days	within 2 working days	
		TAT for ICT troubleshooting services	Hours	within 12 hours	within 10 hours	within 8 hours	within 6 hours	within 3 hours	
		Timeline by which monthly salary of employees are credited into individual accounts	Number	within 5th day of next month	on 1st day of next month	on 30th day of the month	on 25th day of the month	on 20th day of the month	
	Reduce per unit cost of consumables	Per capita electricity cost	Nu. (Million)						
		Per capita internet and telephone costs	Nu. (Million)						
		per capita stationar costs	Nu. (Million)						
		Per capita vehicle fuel and maintenance costs	Nu. (Million)						
Vehicular emission controlled and traffic congestion reduced	Conduct Feasibility Study on alternative modes of transport by type	Timeline by which study on alternative modes of transport is conducted	Date				06/30/2017		
	Eco-friendly vehicles increased	Number of eco-friendly buses/electric vehicles/hybrid vehicles introduced/registered.	Number						

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of Bus Terminals with wheel chair ramps	Physical and Financial Work Progress	Physical and Financial Progress Assessment and Verification	Annually	Contractor and Physical Verification at site
Percentage of work completed	Physical and Financial Work Progress	Physical and Financial Progress Assessment and Verification	Monthly	Contractor and Physical Verification at site
Percentage of work completed	Physical and Financial Work Progress	Physical and Financial Progress Assessment and Verification	Monthly	Contractor and Physical Verification at site
Percentage of work completed	Physical and Financial Work Progress	Physical and Financial Progress Assessment and Verification	Monthly	Contractor and Physical Verification at site
Percentage of work completed	Physical and Financial Work Progress	Physical and Financial Progress Assessment and Verification	Monthly	Contractor and Physical Verification at site
Timeline by which drawing and designs completed (subject to land allotment by Dzongkhags)	Architectural drawings and designs and estimates for Bus Terminals	Monitor Progress Reports through periodic reviews and staged presentations	Weekly	Consultants
Percentage of regulations revised	Review, assesment of operating costs and revision of Passenger bus and Taxi fares	Market prices and rates from authorized agencies	Biannually	Market/ DoT
Timeline by which parking policy is developed	Policy for vehicle parking within urban areas	Administrative record	Annually	Administrative record
Timeline by which base office is made functional	Establishment of New Office	Administrative record	Quarterly	Administrative record
Amount of subsidy	Provision of 60% Interest Subsidy on loans taken for buses procured for operation on Non-Profitable Routes	Accounting	Monthly	Accounts Section

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of concession provided in fares	30% fare concession in city buses for students.	Monthly reports from the operator	Monthly	Bhutan Post and Private Operators
Number of systems introduced	ICT based systems such as GPS, CCTV, Info-display boards etc.	Maintain records and collect primary data from field	Monthly	Field survey and Records of the Authority and Thromdes
Number of Gewogs with Public Transport	Gewogs connected by Public Transport services	Maintain records of public transport routes	Monthly	RTOs and TMD
Reduction of Road Crash fatalities per 10,000 vehicles	Number deaths per 10,000 vehicles	Maintain record of deaths from crashes	Monthly	RBP Traffic
Number of road safety awareness/ training conducted	Awareness programs for improving road safety	By maintaining records of trainings and programs conducted	Monthly	RSTA
Time line by which crash data recording system is improved	Development of information system for road crashes	Monitor progress of work done	Weekly	Consultant
Number of persons trained	HRD in specialized fields such as Traffic Engineering and Road Safety	Maintain records of trainings	Monthly	RSTA/HRD, MOIC
Percentage reduction in time taken for vehicle licensing and registration	Time taken for registering vehicle and obtaining a Driving license	Keeping record	Quarterly	RSTA
Time line by which innovative and effective driving testing and licensing systems introduced in Gelephu and Thimphu	Introduction of innovative driving testing systems	Maintain progress report	Quarterly	RSTA
Number of fully equipped Vehicle Road Worthiness and Emission testing centres	Fully equipped Vehicle Road Worthiness and Emission Testing centres for Road Worthiness and Emission Testing.	Maintain Progress Records	Quarterly	RSTA
Time taken for registration of one vehicle	Maintaining record of time taken for vehicle registration	Administrative record	Monthly	RSTA and regional offices
Number of days taken to deliver license	Maintaining record of time taken for driving licensing	Administrative record	Monthly	RSTA and regional offices
Time taken per test	Proper fitness testing centers identified	Administrative record	Monthly	RSTA and regional offices

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Time Taken for one transfer	Affordable and timely vehicle ownership transfer procedures developed	Administrative record	Monthly	RSTA and regional offices
Time taken for test of one candidate	Longer time given for driving test	Administrative record	Monthly	RSTA and regional offices
Time taken per renewal	Strict document renewal and reminder (alerts) introduced	ICT section and administrative data	Monthly	RSTA and regional offices
Time line by which policy is developed	Guideline and manual for standard road available	Administrative record	Biannually	RSTA
Timeline by which policy is developed	Road side facilities introduced	TCB/RSTA	Monthly	TCB/RSTA
Number of eco-friendly buses/electric vehicles/hybrid vehicles introduced/registered.	eco-friendly vehicle registrations	Maintain daily registration records	Daily	RSTA Regional and Base Offices
Timeline by which study on alternative modes of transport is conducted	Study on transport modes other than road and air transport	Administrative record	Quarterly	Administrative record
Number of Rescue/Recovery Vehicle procured	Rescue or Recovery vehicle to be used at the time of road crash particularly of passenger bus crash.	Collect from crash site	Monthly	
Timeline by which monthly salary of employees are credited into individual accounts	Monthly salary distribution time line	monthly pay slip distribution record	Monthly	Accounts section
TAT for budget revision services for projects and programs	Periodic review of budget	maintain records of the reviews	Quarterly	RSTA/Budget
TAT for ICT troubleshooting services	Time taken to trouble shoot ICT problems	record of trouble shootings done	Monthly	
TAT for budget revision services for projects and programs	Periodic review of budget for projects and programs	Maintain records of the reviews	Quarterly	RSTA/Budget
TAT for ICT trouble shooting services	Time taken for trouble shooting of ICT problems	Maintain records of trouble shootings done	Monthly	ICT Services
TAT for HR services	time taken for clearing HR services	HRD	Monthly	HRD
TAT for legal and internal audit services	Time taken for legal and internal audit services	Records of services requested	Monthly	
TAT for procurement services	Time taken for procurement services	Record of supply orders and requisitions made	Monthly	Procurement section and AFD

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Internet Uptime	internet uptime without excluding disruption by power failure	maintain records of failures	Daily	ICT services
Percentage of days for which all pool vehicles are kept under running condition	Pool vehicle maintenance	maintain records of repairs and off road duration	Monthly	MTO section
Employee satisfaction on administration and finance services	Satisfaction of employees on services of the Administration and finance services	Maintain records of complaints	Daily	Admin and Finance Section
Per capita electricity cost	Electricity bill per month	records of electricity bills	Monthly	
per capita stationar costs	amount spent on stationaries	record of stationaires procured	Monthly	
Per capita vehicle fuel and maintenance costs	amount spent on vehicle fuel and maintenance	records of fuel consumed and maintenance carried out (Vehicle	Monthly	
Per capita internet and telephone costs	Amount spent on internet and telephone	Records of telephone and internet bills	Monthly	

Section 5: Requirements from other Departments and Secretariat Divisions

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement Detail	Impact (If Not Met)
Ministry of Finance and Local Governments	Percentage of work completed (bus terminal constructed/upgraded)	Land for Bus Terminals and Budget for Construction of Bus Terminals	Funding required for construction of Bus Terminal buildings at Tsirang, Trongsa and Punakha	Approximately 80 million for three Bus Terminals	Fail to provide public service facilities and not meet 11 Plan Targets
Ministry of Finance	Construction of Access road and Bus Terminal at Gelephu.	Funds	Land already earmarked for Transport Hub and Blue Print done.	Access Road and Bus Terminal and Parking	Over crowding at the existing Terminal and poor public transport infrastructure facilities
Ministry of Finance	Number of Drawings and Designs	Funding	RSTA is mandated to develop Public Transport Infrastructure facilities such as Bus Terminals	Two Drawings and designs for Bumthang and Paro	Poor public transport infrastructure facilities.
Private and Public Bus Operators	Percentage revision in the fares and transportation rate regulated	Monthly Accounts	fare rate revision requires operating costs	Two review and revisions to be done in 12 months	Difficulty in fixing fare rates
Ministry of Finance	Number of road safety awareness/training conducted	Funding	RSTA is mandated to develop materials and conduct awareness programs	Conducted in 17 Bases and 5 Regional Offices	Difficulty in achieving Road Safety enhancement targets.
RCSC	Number of personels trained	Training slots and funding	RSTA is mandated by the RST Act to develop Traffic Regulations, standards and also regulate Traffic, including developing standards and designs	2-3 long term study programs in relevant fields	Lack of capacity and professionalism
Ministry of Finance	Number of fully equipped testing centres	Funds for establishment of Fitness Testing Centres	RSTA is mandated by the RST Act to conduct Motor Vehicle Road Worthiness Testing	Approximately 50-70 millions	Compromise safety, fail to meet Road Safety Targets

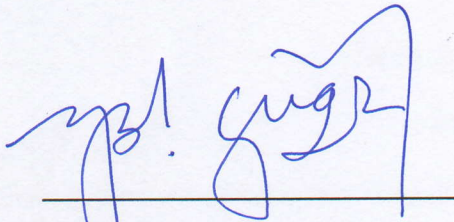
Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement Detail	Impact (If Not Met)
Ministry of Finance, Department of Revenue and Customs and RCSC	Percentage reduction in time taken for RSTA services	Additional Accountants, Improve RAMIS and link with RSTA's e-RALIS	Growing number of vehicles results in increased workload and queue timing	2 in Thimphu Region, 1 in Phuentsholing Region, 1 each in 17 Base Offices	Delayed service delivery and poor account management

Whereas,

I, the Director General, Road Safety & Transport Authority, commit to the Secretary and the Minister, Ministry of Information & Communications to deliver the results described in this Annual Performance Agreement.

I, the Secretary, commit to the Director General, Road Safety & Transport Authority to provide necessary support for the delivery of results described in this Annual Performance Agreement.


SIGNED:



Secretary

4/8/16

Date



Lham Dorj
Director General

4/8/2016

Date