

Section 1: Vision, Mission and Objectives

Vision

A prosperous community living in harmony with diverse culture and safe environment

Mission

To ensure socio-economic, environmental and cultural well-being of the people through easy access and equal distribution of amenities/resources in a sustainable way

Objectives

- 1) To enhance transparent, effective and efficient public service delivery
- 2) To ensure full utilization of Budget
- 3) To institutionalize and strengthen Government Performance Management System
- 4) གཞུང་གི་ལས་ཁུངས་ཚུན་ནང་ རྫོང་ཁའི་ལག་ལེན་གྱི་སྒྲིབ་གཏང་ནི།

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 enhance transparent, effective and efficient public service delivery	91	Enhance delivery of land services	Timeline by which missing Land Title Certificate (Lagthram) is processed.	Days	5	5	6	7	8	9
			Timeline by which correction of details in Thram (Name, CID, Village name, Gewog, Gung No., HH number, Location, Land name, permanent address) is processed	Days	5	7	14	21	28	35
			Timeline by which land lease for mining activity is processed.	Days	5	180	190	200	210	220
			Timeline by which land transaction such as Inheritance, Sale/ Purchase, Gift, Donation, Ownership Type Change / Late Name Change, Registered Land Exchange and Correction is processed	Days	6	10	9	8	7	6
			Timeline by which land lease for business activity is processed	Days	10	30	35	40	45	50
			Timeline by which State Land Acquisition (Land Use Certificate) from State Land is processed	Days	5	30	35	40	45	50
			Timeline by which Private Land Acquisition, Substitution and Cash Compensation is processed	Days	10	30	35	40	45	50
			Timeline by which Land Type Conversion other than Chhuzhing to be processed	Days	5	7	8	9	10	11
			Timeline by which commercial land lease is processed	Days	10	30	35	40	45	50

To enhance transparent, effective and efficient public service delivery	91	Enhance delivery of land services	Timeline by which pending cases of land acquisition and substitution cases were processed	Days	10	30	40	50	60	70
			Timeline by which pending cases of land lease for commercial activity is processed	Days	5	30	40	50	60	70
			Timeline by which land use certificate for various government institution were processed	Days	5	60	70	80	90	100
			Timeline by which land encroachment is monitored	Days	5	60	70	80	90	100
		Strengthen awareness on land services, rules & regulations	Sensitization on Land Act, rules and regulations	Number	5	5000	4500	4000	3500	3000
To ensure full utilization of Budget	6	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	5	>95	90-94	85-89	80-84	<70
			Timeline by which expenditure bills settled	Date	1	On or before 30th May	-	-	-	Later than 15th June
To institutionalize and strengthen Government Performance Management System	2	Strengthen APA implementation	Timely submission of APA implementation updates	Date	2	7th of every month	9th of every month	11th of every month	12th of every month	Later the 12th of every month
གཞུང་གི་ལས་ཁུངས་ཐེ་ཚུ་ནང་ རྫོང་ཁའི་ལས་ཁུངས་ལེན་གྱི་ཆུང་གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བྱི་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བྱིས་ཡོད་པའི་བརྒྱ་ཆ།	Percent	1	100	-	-	-	<100

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Actual Values [FY 2019-20]	Target Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To enhance transparent, effective and efficient public service delivery	Enhance delivery of land services	Timeline by which commercial land lease is processed	Days	30	30	30	30	30
		Timeline by which correction of details in Thram (Name, CID, Village name, Gewog, Gung No., HH number, Location, Land name, permanent address) is processed	Days	7	7	7	7	7
		Timeline by which land encroachment is monitored	Days	60	55	55	55	55
		Timeline by which land lease for business activity is processed	Days	30	30	30	30	30
		Timeline by which land lease for mining activity is processed.	Days	180	180	180	180	180
		Timeline by which land transaction such as Inheritance, Sale/ Purchase, Gift, Donation, Ownership Type Change / Late Name Change, Registered Land Exchange and Correction is processed	Days	10	10	10	10	10
		Timeline by which Land Type Conversion other than Chhuzhing to be processed	Days	7	7	7	7	7
		Timeline by which land use certificate for various government institution were processed	Days	60	60	60	60	60
		Timeline by which missing Land Title Certificate (Lagthram) is processed.	Days	5	5	4	3	2
		Timeline by which pending cases	Days	30	30	30	30	30

		of land acquisition and substitution cases were processed						
		Timeline by which pending cases of land lease for commercial activity is processed	Days	30	30	30	30	30
		Timeline by which Private Land Acquisition, Substitution and Cash Compensation is processed	Days	30	30	30	30	30
		Timeline by which State Land Acquisition (Land Use Certificate) from State Land is processed	Days	30	30	30	30	30
	Strengthen awareness on land services, rules & regulations	Sensitization on Land Act, rules and regulations	Number	NA	5000	6000	7000	8000
To ensure full utilization of Budget	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	98	>95	>95	>95	>95
		Timeline by which expenditure bills settled	Date	-	On or before 30th May	On or before 30th May	On or before 30th May	On or before 30th May
To institutionalize and strengthen Government Performance Management System	Strengthen APA implementation	Timely submission of APA implementation updates	Date	5th of every month	7th of every month	7th of every month	7th of every month	7th of every month
གཞན་གི་ལས་ཤེ་ཚུ་ནང་ རྫོང་ཁའི་ལག་ལེན་རྒྱ་ཆེད་གཏང་ནི།	གཞན་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བྱེ་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་རྫོང་ཁའི་ནང་བྲིས་ཡོད་པའི་བརྒྱ་ཆ།	Percent	-	༡༠༠	༡༠༠	༡༠༠	༡༠༠

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Sensitization on Land Act, rules and regulations	This indicator measures the number of people sensitized on awareness on Land Act 2007, various new Rules & Regulations, Online land system of Rural, Urban eSakor and Circular / Notification received from NLCS.	Administrative data	Biannually	Dzongkhag Survey and Land Sector
Timeline by which correction of details in Thram (Name, CID, Village name, Gewog, Gung No., HH number, Location, Land name, permanent address) is processed	This indicator measures timeline by which correction of (Name, CID, Village name, Gewog, Gung No., HH number, Location, Land name, permanent address) is processed after receiving duly filled application along with written application or Correction Form (CF-1), Census status (family tree), CID copy and Original Land Title Certificate. The complete set of documents will be verified and process through Urban /Rural eSakor portal system	Administrative Record	Biannually	Dzongkhag Survey and Land Sector

Timeline by which land lease for mining activity is processed.	<p>This indicator measures mining activity to be processed after receiving duly filled application form MA-1 from DGM and obtaining Public Clearance endorsed by GT Clearance. Field assessment (MA-2) to be carried out by DLLC and submit the proposed acreage to Department of Forest & Park Services for issuance of Forestry Clearance. Simultaneously, to obtain endorsement from Dzongkhag Tshogdue. After obtaining all the necessary clearances put up to Dzongkhag Land Lease Committee for recommendation/rejection. If recommended will send to NLCS for an approval and also to issue for conducting Environment Impact Assessment (EIA) studies for proposed mining. If approved by NLCS, state land lease agreement to execution between NLCS and Proponent for mining area and lease of mine with DGM as per the mining laws in line with Land Lease Rules and Regulations 2018.</p>	Administrative record	Quarterly	Dzongkhag Survey and Land Record
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Timeline by which land lease for business activity is processed	<p>This indicator measures land lease for business activity is processed after receiving completed set of form IE-1 along with business plan, Land Use Plan, Letter of Interest and other relevant documents as prescribed in BA Form 1. DLLC to verify and propose for preliminary approval from NLCS. Upon preliminary approval, DLLC to carry out field assessment and seek necessary clearances such as Forestry Clearance from Forest and Park Services and public clearance endorsed by Gewog Administration / Tshogdue for any business activity which has direct impact to community. Simultaneously, to fill up assessment in BA Form -2. Upon endorsement by DLLC and shall submit BA Form 3 to NLCS for approval. If rejected will convey to proponent accordingly. Upon approval from NLCS, demarcation of approved boundary and executing State Land Lease Agreement between DLLC and Proponent.</p>	Administrative record	Quarterly	Dzongkhag Survey and Land Sector
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Timeline by which commercial land lease is processed	This indicator measures land lease for commercial activity is processed after receiving completed set of form CA-1 along with approved project proposal. DLLC will review and process for preliminary approval and upon receipt of approval, field assessment will be conducted. NOC / Social clearance will be sought from adjacent land owners duly endorsed by Gewog Administration and forestry clearance too. After obtaining all the necessary clearances put up to Dzongkhag Land Lease Committee for recommendation/rejection. If recommended will send to NLCS for approval. If rejected will convey to proponent. If approved by NLCS, demarcation and executing State Land Lease Agreement between DLLC and Proponent.	Administrative record	Biannually	Dzongkhag Survey and Land Sector
Timeline by which State Land Acquisition (Land Use Certificate) from State Land is processed	This indicator measures State Land Acquisition (Land Use Certificate) from State Land is processed after receiving duly filled application form SLA-1 along with proposals as per circular issued by NLCS, approved plan, approved drawing/design. Field assessment SLA-2 & 4 will be carried out by State Land Acquisition and Substitution Committee (SLASC) and accordingly process for forestry clearance. Upon receipt of all clearance, put up to SLASC for recommendation/rejection. If recommended will submit to NLCS for an approval through online Rural /Urban eSakor Portal system.	Administrative record	Biannually	Dzongkhag Survey and Land Sector

Timeline by which Private Land Acquisition, Substitution and Cash Compensation is processed	<p>This indicator measures timeline by which pending cases of Private Land Acquisition, Substitution, Cash Compensation is processed. Proponent agency to submit requisition letter along with the Project Proposal, Approved plan/ Drawings/Design and Budget Copy. Application of affected land owner to mention location name of land substitution and PLA-6 for cash compensation. Field assessment will be carried out in PLA form 3 & 4 and to seek forestry clearance. After completion of required documents will put up to State Land Allotment and Substitution Committee for recommendation /rejection. If recommended will forward to NLCS for an approval and if rejected will convey to Proponent / Agency /Applicant with justifications.</p>	Administrative data	Biannually	Dzongkhag Survey and Land Sector
Timeline by which missing Land Title Certificate (Lagthram) is processed.	<p>This indicator measure timeline by which missing / not received LTC (Lagthram) is processed through Gewog Administration and to verify on Thram Karcha and pending list then forward to NLCS for issuance of new LTC.</p>	Administrative record	Biannually	Dzongkhag Survey and Land Sector
Timeline by which land transaction such as Inheritance, Sale/ Purchase, Gift, Donation, Ownership Type Change / Late Name Change, Registered Land Exchange and Correction is processed	<p>This indicator measures timeline by which land transaction is processed if the transaction case is solid (whole) plot</p>	Administrative record	Quarterly	Dzongkhag Survey and Land Sector

Timeline by which Land Type Conversion other than Chhuzhing to be processed	This indicator measures timeline by which land type other than Chhuzhing to be processed after receiving duly filled application form LC Form 3 part I and LC Form 3 Part II verified by Gewog Administration. The complete set of documents will be reviewed and verified in LC form 3 Part III and with gewog recommendation letter and will process through Rural eSakor Portal System.	Administrative record	Biannually	Dzongkhag Survey and Land Sector
Timeline by which pending cases of land acquisition and substitution cases were processed	This indicator measures timeline by which land acquisition of private land and its substitution and compensation. The pending cases of Samtse to Ammo chhu highway, High tension line 40 kV from Tading to India, Dungkhag satshab and few other pending cases to be processed after informing concerned gewog administration and receiving duly filled application form and other necessary documents and other necessary clearances from relevant agencies	Administrative data	Biannually	Dzongkhag Survey and Land Sector
Timeline by which pending cases of land lease for commercial activity is processed	This indicator measures time line by which pending cases of commercial agriculture is processed after revised Land Lease rules and Regulations 2018	Administrative data	Biannually	Dzongkhag Survey and Land Sector
Timeline by which land use certificate for various government institution were processed	This indicator measures processing for Land Use Certificate for all the sectors, regional and gewog offices under seven gewogs	Administrative record	Biannually	Dzongkhag Survey and Land Sector
Timeline by which land encroachment is monitored	This indicator measures the timeline by which monitoring of encroachment in leased land /state land/private land monitored in a year in the Dzongkhag.	Dzongkhag Survey and Land Sector	Biannually	Dzongkhag Survey and Land Sector

Timeline by which expenditure bills settled	This indicator measures the timeline by which expenditure bills for construction and non-construction is verified and settled. The SI will not apply to those activities that go as spill over to next FY.	Administrative record	Biannually	Dzongkhag Accounts Office
Percentage of annual budget utilization	This indicator measures the percentage of budget utilized (both current and capital) against the total revised budget of the sector for the fiscal year.	PEMS/MYRB	Biannually	Dzongkhag Accounts Office
Timely submission of APA implementation updates	<p>This SI shall be evaluated based on the following parameters: 1. Timeline by which monthly APA updates report including issues submitted to the Planning Unit.</p> <p>2. Timeline by which monthly progress report including issues submitted to the Planning Unit.</p> <p>3. Timeline by which year end-self assessment Report and evidence for achieved SIs submitted.</p> <p>4. Timely action taken on the MYR directives (both APA and Budget)</p>	Review of Administrative data/document/record	Monthly	Dzongkhag Survey and Land Office
ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་བཟུང་ཡོད་པའི་བརྒྱ་ཆ།	<p>ཚོང་ཁ་ནང་བྱེད་གོ་པའི་ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ གཤམ་གསལ་ལྟར་ཨིན།</p> <p>༡) བཀའ་བྱའི་རིགས། <input type="checkbox"/> བསྐོ་བཞག་བཀའ་བྱ།</p> <p>(Appointment Order) <input type="checkbox"/> གནས་མོར་བཀའ་བྱ།</p> <p>(Transfer Order) <input type="checkbox"/> འགན་ཁྱེལ་བཀའ་བྱ།</p> <p>(Relieving Order) <input type="checkbox"/> གོ་གནས་ཡར་ལང་བཀའ་བྱ།</p> <p>(Promotion Order) <input type="checkbox"/> རྒྱུར་བཏང་ཡིག་ཚང་བཀའ་བྱ།</p> <p>(Office Orders)</p>	ངོས་འཛིན་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་བཟུང་ཡོད་པའི་བརྒྱ་ཆ།	Annually	ཡིག་སྐྱེལ་གྱི་ཐོ་དང་ ཡིག་ཨང

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)
FORESTRY	Timeline by which Private Land Acquisition, Substitution and Cash Compensation is processed	Clearamnce	Forestry clearance for substitution from state land	1	The case will be pending or reject
FORESTRY	Timeline by which commercial land lease is processed	Clearance	Forestry clearance for state land	1	the case will be pending or reject
FORESTRY	Timeline by which land lease for mining activity is processed.	Clearance	Forestry clearance for mining area and access road	1	The case will be pending / reject
FORESTRY	Timeline by which land lease for business activity is processed	Clearance for State land or Environmental Clearance	Forestry Clearance for State land and Environmental clearance as per the list of Dzongkhag Environment Office	1	The case will be pending /reject
NATIONAL ENVIRONMENT COMMISSION	Timeline by which land lease for business activity is processed	Clearance for State land or Environmental Clearance	Forestry Clearance for State land and Environmental clearance as per the list of Dzongkhag Environment Office	1	The case will be pending /reject
FORESTRY	Timeline by which State Land Acquisition (Land Use Certificate) from State Land is processed	Clearance	Forestry Clearance for State land and Environmental clearance for activity wise as per norms of Environrment Office	1	The case will be delay / pending /reject

NATIONAL ENVIRONMENT COMMISSION	Timeline by which State Land Acquisition (Land Use Certificate) from State Land is processed	Clearance	Forestry Clearance for State land and Environmental clearance for activity wise as per norms of Environment Office	1	The case will be delay / pending /reject
FORESTRY	Timeline by which pending cases of land acquisition and substitution cases were processed	Forestry Clearance	Land substitution is allocate from State land	1	The case will remain pending
FORESTRY	Timeline by which pending cases of land lease for commercial activity is processed	Pre-requisite	The commercial land is allotted from state land	1	if not issued on time the case will remain pending