



# Management Meeting Minutes

3<sup>rd</sup> Thromde Council

# **14<sup>th</sup> Management Meeting**

## 14<sup>th</sup> Management Meeting

**Date -18th April, 2023**

**Venue – Conference Hall, TT**

### Members Present

Sl. No	Name	Designation/Division/Section
1	Ugyen Dorji	Thrompon
2	Karma Namgyel	Executive Secretary
3	Kinley Penjore	Specialist, Project Manager, ADB-PIU
4	Thinley Norbu	Chief, UPD
5	Tashi Phuntsho	Chief, CoED
6	Norbu Dendup	Chief Finance Officer
7	Sonam Tobgay	Chief, LRSD
8	Norbu Dhendup	Chief Thromde Education Officer
9	Yeshe Wangdi	Chief Engineer, Infra Division
10	Kinga Gyeltshen	Dy. Chief Thromde Health Officer
11	Kezang Lham Dorji	Officiating Chief, Environment Division
12	Penjor Drukpa	Officiating Head, O&M Division
13	Sonam Namgay	Executive Engineer, ID
14	Sonam Tshering	Sr. Architect, CoED
15	Teknath Kararia	Executive Engineer, CoED
16	Lekzang Jayoed Dorji	Environment Officer
17	Amir Mongar	Asset Manager
18	Karma Dorji	Sr. Planning Officer

### Opening Remarks

The Chair welcomed all the members of the Management to the 14th Management Meeting. In his opening remarks, he highlighted the need to streamline the public service delivery. It has been perceived that the service delivery is being delayed and taking more time than required. This can only be attributed to lack of coordination amongst Division and Sections and also lack of knowledge about the mandate of one's own Division or Sections. For example, once the site visit has been carried out along with the team, there has to be a clear site visit report with clear roles and responsibilities



spelled out. If the decisions of the site visit have not been clearly documented, it will cause confusion with the team and as well as gives the wrong impression to the clients. The Chair directed all the Division Chiefs to clearly direct the subordinates on the need for maintaining a proper documentation.

The Chair also highlighted the need for systematic coordination within the Division and Sections to improve the public service delivery. The public service delivery has to be the topmost priority of Thromde since Thromde is a service oriented organization and requested all Divisions and Sections to kindly work towards improving it.

### **Agenda 14.01 - Update on 13th FYP Preparation**

The Planning Officer presented to the Management the status of the 13th Five Year Plan (FYP) preparation for Thimphu Thromde. He presented the overall goal of the Thromde FYP, the result areas to be achieved and the indicators. This was presented to the Management to seek guidance and support in preparation of the 13th Plan document.

#### **Decision**

The Management directed:

1. All Divisions/Sections to come up with wish list activities to be implemented in the coming 13th Plan.
2. The same will then be deliberated on 25th April 2023.

**Action** - All Divisions/Sections

### **Agenda 14.02 - Budget Overview presentation for FY 2023-2024**

The Finance Officer presented to the Management the overview of the budget proposal for the FY 2023/2024. The total proposed current budget is Nu. 1,318.166 M and the capital budget is Nu 2,022.446 M. However, during the discussion with the Department of Planning and Budgeting under the Ministry of Finance, the capital budget has been slashed down to Nu 818.823 Million. The reason for slashing was not adhering to the budget notification and guidelines which states that 'those activities which can possibly get spillover to 13th FYP will not be considered'.

The table below shows the details of the budget under various headings including mandatory budget which include pay and allowances, controllable budget which is composed mostly of the budget for office equipment, computers and peripherals, training and related budgets which can be controlled based on the requirement.



Particulars	From Revenue	From RGoB
Mandatory	85.482	924.187
Controllable / Operation and Maintenance	135.939	72.298
Subsidy for city bus services		100.260
<b>Total</b>	<b>221.421</b>	<b>1,096.745</b>
<b>Grand Total (Revenue and RGoB)</b>		<b>1,318.166</b>

The table below shows the Division wise proposed and revised budget. The Infrastructure and Education Divisions has the maximum shares of budget and Nu 82.0M is the spillover budget.

Division/Section	Initial Proposal	Revised Proposal
Education	928.131	371.203
Health	2.900	2.900
Infra	1049.670	340.620
ONM	15.245	0.600
Environment	17.500	12.500
UPD	1.000	1.000
Finance	8.000	8.000
Spillover budget		82.000
<b>Total</b>	<b>2022.446</b>	<b>818.823</b>

### Decision

The Management directed:

1. The ID and O&M Division to review some of the critical activities under ID which are required to be carried out within this year and make sure to include within the approved capital budget.
2. The Finance Division to clarify on the need for current subsidy from the RGoB if the property taxes are to be deposited centrally.

**Action** - ID, O&M Division and Finance Division

### Agenda 14.03 - Endorsement of Plot Realignment case in Upper Changangkha

The Compliance and Enforcement Division (CoED) presented to the Management the plot realignment case for endorsement. The plot realignment has been done based on the previous Management's directives.

### Discussion

Some members expressed with concern about the increasing number of such cases of



deviations and illegal constructions in the state land. Providing corrective measures later or regularizing the deviation at a later stage is not a good practice and thus, need to have more strict preventive measures first place by relevant divisions, expressed the members. Many members stated that accountability must be fixed to stop such cases in the future for both the clients and the officials or relevant stakeholders / parties.

## **Decision**

The Management:

1. Endorsed the plot realignment after further reviewing the case and it can be submitted as a decision of the committee signed by the surveyor.
2. Endorsed the plot realignment. However, the landowner shall be levied with the following penalties (as adopted by the Tshogde);
  - a. Penalty on land encroachment: Payable on the adjusted land as per PAVA 2017
  - b. Penalty on structure deviation
3. The concern Division has to enhance site monitoring and effective communication mechanism to prevent such measures in future. The concern Building Inspector performance has to be evaluated during the time and if necessary reprimand has to be served by the Division.

**Action – CoED & LRSD**

## **Agenda 14.04 - Occupancy Certificate (OC) validity**

The Compliance and Enforcement Division (CoED) proposed for at least 2 years validity for Occupancy Certificates (OC) after issuing new OC. Currently the OCs has to be renewed every year. The main reasons for the proposal for increasing the validity are not only a building but each flat owners were issued individual OC which increased the applications drastically, effective and efficient OC services delivery is affected, work load increased accordingly to limited Building Inspectors and it also affecting other services in the Division. Since it has to be renewed only after physical verifications to individual buildings, it is very difficult to deliver OC renewal services on time. The Division also submitted that the validity for OC as per the Bhutan Building Rules is 3 years and in DCR 2016 it is not mentioned about the validity for the same.

The second proposal is to reinforce OC renewal in coordination with relevant sectors and agencies like Thimphu Finance Division, RRCO, location clearance for business setup and others making valid OC for all buildings as a prerequisite for any these services as mentioned in DCR.

At the moment, it seems not mandatory requirement of OC for Property Tax and Income Tax collection. It is felt that accurate property tax as well income tax will be



determined only when it is clearly reflected in the OC.

### **Discussion**

The Executive Secretary acknowledged the work pressure on Division as a result of having to provide OC renewal services every year but the concern on other hand is controlling the deviations or illegal constructions in and around buildings, which will be a challenge if it is made 2 years. This is because even when having to renew OC every year, many issues have been observed. The Chair said that the OC is issued to certify that the building is safe and fit to occupy. Therefore, monitoring the illegal activities shall be the everyday duties and responsibilities of the building inspectors and not just during OC issuance. The proper measures have to be developed or enhance to curb such unauthorized activities instead of relying only to OC renewal.

### **Decision**

The Management:

1. Decided to keep the validity of OC as 3 years as per BBR 2018. However, the purpose of OC is to certify the buildings safety and fit to occupy for the specified use and the monitoring of deviations or illegal activities in and around buildings must be monitored routinely with proper measures in place.
2. Asked the Division to strengthen and put in place clear mechanisms to ensure the monitoring of illegal activities/deviations every day. Division can consult the relevant sectors (Finance Division, TT, O&M Division, and Environment Division) and agencies (RRCO office) to collaborate in curbing the unauthorized activities.
3. Directed to align and update OC information based on upcoming tax policy.

### **Action - CoED**

### **Agenda 14.05 - Location Clearance for Meat Shops**

Earlier there was no practice of issuing location clearance for meat shops and the meat shops once getting the license form the trade used to establish within the commercial space in an agreement with the building owners. Later Thomde decided to relocate all meat shops in more appropriate location and shall not allow in commercial or residential buildings in every location. Since there were many issues associated with the meat shops including the wastes, dogs issues, scene during unloading of meat trucks, hygiene and foul smell in the residential or commercial building, Thomde constructed vegetable shops in each local areas/community and provided all the meat shop license holder to relocate there. The aforementioned issues had been reduced to great extent. However, recently it is observed, many new meat shops are coming up recently and there is no clarity or records of earlier decisions. Thus, put up to the management for clear directives. The location clearance for these kind of business is



required from Thomde to avoid such social issues in the community and apply same uniformly.

### **Discussion**

Some of the members stated that there is no clear direction for the clearances for the meat shops from Thomde. Therefore, despite Thomde relocating meat shops from residential buildings to Thomde constructed vegetable sheds, new meat shops are coming up in residential areas/buildings. When it is not clear other agencies may process without location clearances from Thomde.

### **Decision**

The Management decided that henceforth, no new meat shops will be allowed in commercial or residential buildings other than designated areas identified by Thomde. This shall be communicated to BAFRA Office and Regional Trade Office. The decision has been forwarded to Tshogde for endorsement.

### **Action–CoED**

## **Agenda 14.06 – Scrutiny fee for identical buildings**

The CoED has been receiving proposals for more than one identical building construction on the same plot with same owner. Since the drawings and design are identical, only drawings for one building are scrutinized. Therefore, the proposal of the Division is, if there are proposals for construction of more than one identical building on one plot, the scrutiny fee shall be applied to one building and no scrutiny fees for the rest of the building or the other proposal is to charge 25% for the rest of the buildings which are identical. Of course the service and amenities fees of course shall be applied to all buildings.

The Division also submitted that once the drawing has been approved by Thomde and later if the client resubmits revised drawing involving redesign of the building/ plans, full scrutiny fee shall be levied.

### **Decision**

Scrutiny fees are charged since the drawings have to pass through various architectural, structural and electrical scrutiny processes. If the proposal is for more than one identical building on the same plot belonging to the same individual, the Management:

1. Approved to charge the scrutiny fee to only one building but service and amenity fees shall be applicable to all buildings.
2. Approved that if the client resubmits the drawing with change in design (revised drawing), full scrutiny must be charged. However, the service and amenities fees shall be charged based on increase in built up areas or change in building use. The decision is forwarded to Tshogde for endorsement.





## **Action - CoED**

### **Agenda 14.07 - Parking requirement proposal**

The Compliance and Enforcement Division also presented to the Management the issues with the parking requirement in buildings. The Division presented the parking requirement based on the number of dwelling units and number of bedrooms. The proposal of the Division has been shown in the table below:

Sl. No	Space Description	Minimum No. of parking space required
1	Dwelling unit with 3 or more bedrooms	1 parking space for each unit
2	Dwelling unit with 2 bedrooms	1 parking space for each unit
3	Dwelling unit with 1 bedroom	1 parking space for 2 units

## **Decision**

The Management approved one parking space per unit regardless of number of bedrooms.

## **Action - CoED**

### **Agenda 14.08- Discussion on new Contract for Waste Management**

The CiED presented to the Management the way forward for the solid waste management contract. The contract term is for 5 years and the whole of Thimphu Thromde area has been divided into 2 zones, the North and the South which also include part of Dzongkhag areas.

## **Discussion**

One of the points put forth for discussion was the awarding of contracts. Currently the arrangement is the whole City has been divided into 2 zones and there will be 2 contractors operating in 2 zones. However, the Secretariat of the Waste Management Committee (WMC) stated that there would be audit objections later if a contractor has been restricted to apply for just one zone. The Executive Secretary stated that the very reason to divide the whole Thimphu City into 2 zones is to have 2 contractors because it is not just the City area this time, even the extended areas have been included and the areas to be covered huge. Therefore, it will be difficult for one contractor to manage the whole area. There were also issues in the past when the whole area has been catered by the single contractor. Moreover, a sense of competition, opportunities for all and easy management of failures are some of the principles based on which the division of zones have been considered.



The other point for discussion is waste collection from public events including the cleaning campaigns. Regarding the MRFs, it has been discussed and decided that there will be same ToR or the modality for both North and South MRFs and shall be given to the winning bidder of that zone to manage.

The Officiating Chief of the City Environment Division (CiED) also submitted the proposal to levy charges for soil dumping per trip. They have carried out on trial in coordination with O&M Division and found out that the people are willing to pay. The Division proposed Nu 200 per trip. The charges mainly will be spent for the leveling and other works to the soil dumping area and later for rectification works which are being carried out by Thromde.

### **Decision**

The Management:

1. Advised not to include the SLB (street litter bins).
2. Decided that a single bidder can bid for both zones but a clause in the contract documents will have to include that 'even if a bidder wins for both zones, options can be given to either choose north or south zone.'
3. For public events, it can be categorized as bulk waste and the rates can be fixed by the service provider.
4. Also decided that the tariff collection will be based on the number of households for both Thromde and extended areas.
5. Directed the CiED that the lessons from the pilot project will have to be used for necessary corrections in the new SPD document.
6. The decisions will have to be presented to Tshogde.
7. Approved soil dumping charges of Nu 200 per trip to carry out the levelling and other related works for the soil dumping area.

**Action – CiED**

### **Agenda 14.09 - Replacement of Thromde Officials – ADM Officer, MRO and Revenue Officials**

The Executive Secretary informed the Management that the absence of these officers, the ADM Officer, Media Relations Officer and Revenue Officials has impacted Thromde greatly and hence the service delivery has been hampered. Therefore, he put forth to the Management to deliberate and decide the replacement of these Officers immediately.

### **Decision**

The Management:

1. Directed the Finance Division to discuss the matter with Ministry of Finance for the replacement of the Revenue Officials.



2. Directed the HR Section to write to RCSC for the replacement of Chief ADM Officer.
3. Decided to forward the decision to recruit MRO to Tshogde for endorsement.

**Action** - HRO and Finance Division

#### **Agenda 14.10 - Storm water drainage issue below CSI market in Changzamtog**

The Chief Urban Planner submitted that the storm water drain issue in Changzamtog below CSI market has been a long standing issue. The client has been constantly following up and hence it is put to the Management to take necessary actions. The design and estimate has been prepared by the Infra. Division but could not be taken up as it could be not adjusted with the ongoing activities for budget. The total Estimate is around Nu 444, 000.

##### **Decision**

The Management decided to award the work to a small ongoing contractor immediately and the budget to be used from the internal revenue.

**Action** - ID and CFO

#### **Agenda 14.11- BNCA vacating the space by end of April 2023- Directives on Way Forward**

A part of the old Thromde Office building near Lungtenzampa Bus terminal has been occupied by the Bhutan Narcotic Control Agency (BNCA). However the BNCA has notified that they will be vacating by the end of April 2023. Therefore, it is put to the Management to decide on the usage of the empty space.

##### **Decision**

The Management decided to announce the availability of vacant Office space through Thromde social media pages and the web page.

**Action** - Asset Manager

#### **Agenda 14.12- OHS Gears for all Field Workforce**

The Operation and Maintenance Division (O&MD) submitted the requirement of Personal Protective Equipment (PPE) for the Thromde Workforce. The same has been pointed out by the Department of Labour during their inspection.



**Decision**

The Management directed the O&MD to submit a proposal along with the total budget required to the Finance Division (FD) and Division shall put up the requirement of budget to MoF.

**Action** – O&MD and FD

**Agenda 14.13 – Maintenance of Excavator**

The O&M Division presented that the maintenance of the excavator cost around Nu 1.3M. The work has been halted due to its breakdown and therefore, it is put to the Management for further directives.

**Decision**

Since the excavator is very old, the Management decided to auction it as it is.

The Management directed the O&M Division to adjust through replacement from other sites or can be hired for the current sites.

The Management also directed the Finance Division that all excavators can be disposed-off since there is no more foundation cutting to be done.

**Action** - O&MD and FD

**Agenda 14.14 – Procurement of Pothole machine**

The Chief Finance Officer submitted that Nu 20.0 M has been parked in Thromde for the procurement of pothole machines but no proposal has been received for procurement till date. Therefore, he proposed if the machine or related equipment can be procured at the earliest and if not the fund will have to be surrendered.

**Decision**

Since it was very difficult to get the pothole machine from nearby markets, the Management decided that a team composed of Chief UPD, O&M Chief and Finance Chief to make a visit to Calcutta to explore the machine in consultation with one of the dealers there.

**Action** - Chief of FD, UPD and O&MD



## **Agenda 14.15 - Follow up on 13th MM**

**Agenda 13.08** - Relocation of plot CZ1-534 below Druk School junction- The 13<sup>th</sup> Management has decided to write to the plot owner to either relocate one of the plots (equal size) or 2/3<sup>rd</sup> of the plot. The Chief UPD submitted that the owner did not accept the proposal.

Hence the 14<sup>th</sup> Management that the owner should bear all risks associated with the plot in the future. Action - UPD

**Agenda 13.09** - Drainage and sewer issues in Babesa PS - The 13<sup>th</sup> Management directed the Infrastructure Division to take up the task immediately.

The 14<sup>th</sup> Management directed the Infra Division to report the progress or update about the situation to Thrompon urgently. Action - Infra Division

**Rapporteur** – Karma Dorji, Sr. Planning Officer



## Annexures – Presentation Slides

### Budget Presentation Slides

PROPOSED BUDGET FOR THE FY 2023-2024		
Particulars	Proposed Amount in million Nu. (Initial)	Revised Proposal in million Nu. (Revised)
Current	1,318.166	1,318.166
Capital	2,022.446	818.823
<b>Total</b>	<b>3,340.612</b>	<b>2,136.989</b>

CURRENT PROPOSAL FOR THE FY 2023-2024		
Particulars	From Revenue	From RGoB
Mandatory	85.482	924.187
Controllable/Operation and Maintenance	135.939	72.298
Subsidy for city bus services		100.260
<b>Total</b>	<b>221.421</b>	<b>1,096.745</b>
<b>Grand Total (Revenue and RGoB)</b>		<b>1,318.166</b>



CAPITAL BUDGET PROPOSAL FOR THE FY 2023-2024		
Division/Section	Initial Proposal	Revised Proposal
Education	928.131	371.203
Health	2.900	2.900
Infra	1049.670	340.620
ONM	15.245	0.600
Environment	17.500	12.500
UPD	1.000	1.000
Finance	8.000	8.000
Spillover budget		82.000
<b>Total</b>	<b>2022.446</b>	<b>818.823</b>

#### CoED Presentation Slides

### 1. ENDORSEMENT OF PLOT REALIGNMENT CASE

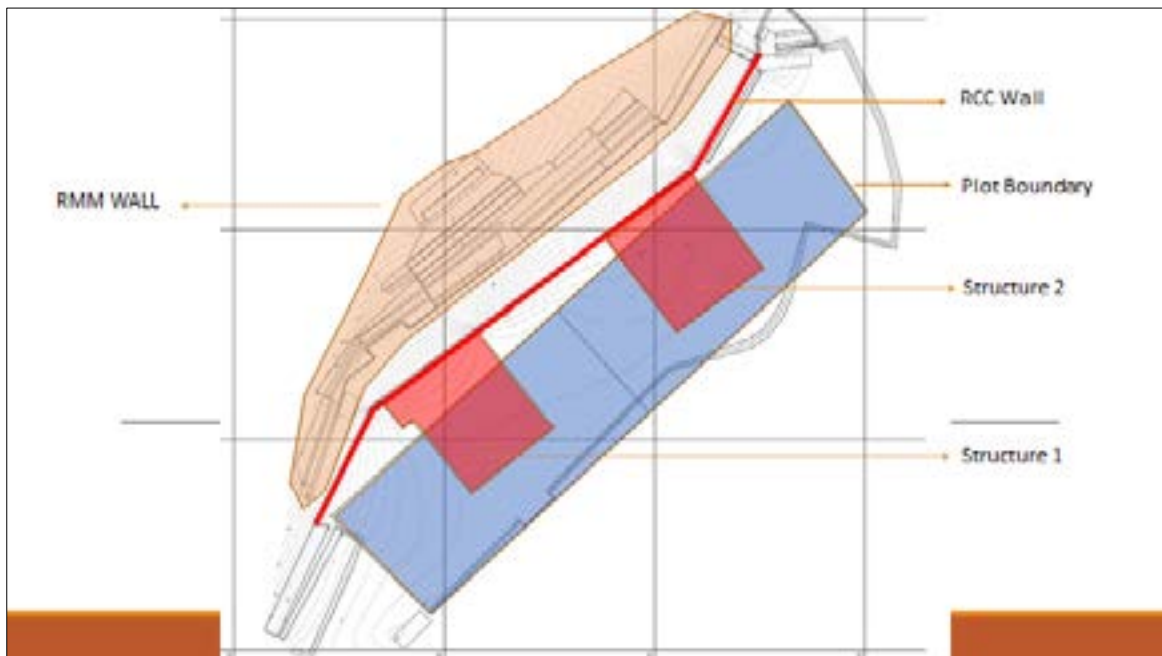
(case presented in earlier management)

-Ms. Sonam Uden, Plot No. CZ1-545, Thram No.4122

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PROPOSED BY : COED, TT





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## Endorsement of realignment of the plot CZ1-545

REALIGNED  
BOUNDARY



## 2. OCCUPANCY CERTIFICATE (OC)

- Increase the validity of OC from 1 year to 2 years
- Reinforce the OC requirement with relevant sectors/agencies

PROPOSED BY : COED, TT

## Reason for increasing OC validity:

- Number of buildings are continuously increasing (9000 buildings Approx.).
- Each flat are also issued with separate OC and renewed (Number Increased drastically).
- Proper site inspection for each OC is becoming very difficult.
- Effective service delivery
- Advantages of renewal every year is not significant.

## BASIS & PURPOSES OF NEW OC & OC RENEWAL

BASIS	PURPOSES
<ul style="list-style-type: none"> <li>• DCR 2016 : NEW OC <ul style="list-style-type: none"> <li>• Building must be safe &amp; fit for Occupation for specified use ( as per approval)</li> </ul> </li> <li>• DCR 2016 : RENEWAL OF OC <ul style="list-style-type: none"> <li>• Not mentioned validity and purpose</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Pre-requisite documents for following services.</li> <li>• Permanent Service Connections ( Water, sewerage, power, telephones, others)</li> <li>• Occupy the properties</li> <li>• Property tax assessment</li> <li>• Not mentioned renewal purposes</li> </ul>
<ul style="list-style-type: none"> <li>• BBR 2018: <ul style="list-style-type: none"> <li>• OC shall be renewed every 3 years</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Not mentioned renewal purposes</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Proposed: 2 year validity of OC</b></li> </ul>	<ul style="list-style-type: none"> <li>• Check any unauthorized activities at site upon verification against DCR, BBR &amp; Approval.</li> <li>• Reinforce its usage across relevant sectors &amp; agencies</li> </ul>

## RENEWAL OF OC

CURRENT PROCESS	CHANGE PROPOSED
<ul style="list-style-type: none"> <li>RENEW YEARLY ( VALID 1 YEAR)</li> <li>NO FEES</li> <li>ONLINE SERVICES ( G2C SYSTEM)</li> <li>DEALING OFFICIAL BUILDING INSPECTORS</li> <li>TAT 3 WORKING DAYS</li> <li>CHECK ONLY IF THERE IS MAJOR ISSUE</li> </ul>	<ul style="list-style-type: none"> <li>RENEW IN 2 YEARS ( VALID FOR 2 YEARS)</li> <li>NO FEES</li> <li>ONLINE SERVICES ( G2C SYSTEM)</li> <li>DEALING OFFICIAL BUILDING INSPECTORS</li> <li>TAT 3 WORKING DAYS</li> <li>CHECK, IF THERE IS ANY UNAUTHORIZED ACTIVITIES AT SITE UPON VERIFICATION</li> </ul> <p>( REFERENCE: DCR16, BBR 2018, Approvals)</p>

## Strengthen the importance of OC with relevant sectors/agencies as deterrence for illegal developments

SN	Service Connection/ Services	Relevant Agencies
1	Permanent Water connection (New)	O&M, Thromde
2	Permanent Sewerage connection (New)	O & M, Thromde
3	Permanent Electricity Connection (new)	BPC
4	Telephone phone connections (New)	Telecom & Tashicell
5	Property Tax Assessment ( Valid OC )	-Thromde (Check OC validity and confirm the correctness of data by system while paying property Tax) -RRCO Thimphu ( Check OC validity with updated properties or income sources for tax)

**Proposal :** Reinforce by coordinating with relevant sectors and agencies for the pre-requisite of valid OC for all new buildings with exception to old ones.

### 3. Location clearance for meat shop

- Complaints for residents (verbal)
- Complaint from relocated meat shop owners – Relocated by Infra Division
- Still new meat shops on the rise in the residential area or buildings.
- No recorded decision for relocations or restriction share for the issuance of location clearance.
- It is said location clearance has to be issued at the dedicated location like vegetable shops or single story separate unit.

#### Proposed :

1. Allowed only in vegetable markets where space is dedicated for meat shop.
2. Review the relocated one and further give the options for those which are not relocated - Infra Division
3. BAFRA and Regional Trade has to be informed about the requirement of location clearance from CoED, Thimphu Thromde

#### 13<sup>th</sup> Plan Update presentation slides



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## Plan Structure:



## Overall Goal :

### Progressive, Safe and Livable City

- Total Outcomes – 4
- Total Outcome Indicators – 9
- Total Outputs – 9
- Total Output Indicators - 42



## Overall Goal : Progressive, Safe and Livable City

### Outcome I – Sustainable Urban Mobility and Public Transport System

Outcome KPI	Unit	Baseline	Target
Public transport ridership	%		
Travel time from Babesa Zero till Lungtenzam during peak hours (8AM-9:30AM and 4:30PM-6PM)	Minutes		

### Output I - Urban transport Infrastructures and facilities developed

KPIs	Unit	Baseline	Target
Alternate expressway constructed	Date	NA	
Bhutan Green Transport System implemented	%	20	100
New urban roads constructed	KM		
Existing urban transport infrastructures and facilities improved	Nos		
Lungtenzampa reconstructed and road junctions maintained/improved	Date	NA	
Integrated Bus Terminal constructed	Date	NA	

## Output 2- Pedestrian infrastructures and facilities developed

KPIs	Unit	Baseline	Target
Norzin Lam pedestrianized	Date	NA	
Foot-over/underpasses constructed	Nos	4	
New footpaths constructed	KM		
Existing pedestrian Infrastructures and facilities maintained/improved	%		100

## Overall Goal : Progressive, Safe and Livable City

Outcome 2 – Inclusive Society through Quality Health and Education Facilities made accessible to all.

Outcome KPI	Unit	Baseline	Target
Number of out of school children, who are 5-12 years and are willing to join school reduced	Nos		
Proportion of population with access to Thromde Health Care services	%	NA	100
Proportion of population who feel socially secured	%	NA	>90

## Output 1- Quality of Education and Education Facilities Enhanced and Skills developed

KPIs	Unit	Baseline	Target
Net enrollment rate in ECCD	%		100
School with SEN programme met with required standards for inclusivity	%	20	>90
Computer student ratio	Ratio		
Average test score in STEM subjects for Classes VI, VIII, X and XII	%		100
WASH facilities in schools, ECCDs and NFE centers	%		100
Primary and Secondary class meeting size	Nos		
Functional education facilities developed including the academic blocks	Nos		
Youth engagement and skills develop programs	Nos		

## Output 2- Quality of Health services and facilities enhanced

KPIs	Unit	Baseline	Target
Under 5 mortality rate	Nos		
Infant mortality rate (IMR)	Nos		
Maternal mortality rate (MMR)	Nos		
Number of new health facilities established	Nos		
Health awareness and vaccination/screening campaigns conducted	Nos		



### Output 3- Healthy *Thim-Throm* through enhanced health and wellbeing of Thromde residents and inclusivity

KPIs	Unit	Baseline	Target
Units of Low income housing constructed	Nos		
Adequate public toilets within Thromde	Nos	13	
Initiatives towards maintaining clean and green and mitigating climate change and its impacts	Nos		
Initiatives towards effective solid waste management	Nos		
Thromde treated water supplied	%	80	99
Coverage of Thromde sewer management system	Nos		100
Gender/disable friendly urban infrastructures and public spaces	Nos		

### Overall Goal : Progressive, Safe and Livable City

#### Outcome 3 – Improved Service Delivery and Accountability Enhanced

Outcome KPI	Unit	Baseline	Target
Satisfaction with public service delivery rated above 4 on 1-5 scale	Score	NA	>4 on 1-5 scale
Agency Integrity score (assessment conducted by ACC)	%	7	>8

## Output 1- People centric public service delivery

KPIs	Unit	Baseline	Target
Digitization all Thromde services that can be delivered online	Nos		
Thromde services outsourced	Nos	2	
SOP developed/reviewed for all Thromde services	Date		

## Output 2- Accountability enhanced and corruption reduced

KPIs	Unit	Baseline	Target
User friendly feedback mechanism instituted/developed	Date		
Community engagement platform developed	Date		
Accountability framework developed	Date		
Initiatives towards corruption reduction	Nos		

## Overall Goal : Progressive, Safe and Livable City

### Outcome 4 – Cultural preservation and Safety of Thromde Residents Ensured

Outcome KPI	Unit	Baseline	Target
Number of initiatives taken to enhance cultural preservation	Nos		
Safety perception of Thromde residents	Score		>8 on a scale of 1-10





## Output 1 - Bhutanese culture identity preserved and community cohesion enhanced

KPIs	Unit	Baseline	Target
Number of initiatives take to preserve and promote Bhutanese culture and identities	Nos		
Boundary and ROW related community issues resolved	Nos		100
Common community places developed	Nos		

## Output 2 -Safety ofThromde Residents Ensured

KPIs	Unit	Baseline	Target
Number of crime rate per 10,000 populations reduced	Nos		
Thromde disaster preparedness enhanced	%	60	100

## Way Forward

- Share any Outcome/output and indicators to be included
- Share all activities under your Division/Sections for inclusion
- Share ideas/concepts to improve the overall plan of Thromde
- Proposing for 1-2 days workshop (2-3 Officials from every Division
- Consultation with relevant CSOs/NGOs dealing with cross cutting issues –DPO, ABS, BAOWE, RENEW, Nazhoen Lamtoen, Gyensho Tshogpa, youth centers, NCWC, Ecological society, etc.

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