



**PERFORMANCE AGREEMENT
BETWEEN
DASHO THROMPON
AND
EXECUTIVE SECRETARY
(Thimphu Thromde)**

(July 1, 2019 – June 30, 2020)



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Preamble

This Performance Agreement is signed between the Dasho Thrompon and Executive Secretary.

The objectives of this Performance Agreement are:

- a) To establish clarity and consensus about annual priorities for the consistent with the 12th Five Year Plan, and Government's other priorities;
- b) To make the fully responsible for driving implementation and delivering the results against the annual priorities;
- c) To provide an objective and fair basis for evaluating the 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

An exemplary Thromde (City) in the region that is culturally vibrant, progressive, safe and livable

Mission

1. To provide affordable, equitable, efficient municipal services and facilities
2. To promote Bhutanese Socio-culture, economy, environmental image and financial sustainability of the Thromde

Objectives

- 1) To improve livability, safety and sustainability of human settlements
- 2) To enhance health and nutrition of Thromde residents
- 3) To enhance transparent, effective and efficient public service delivery
- 4) To improve quality of education & skills
- 5) To promote gender equality and empower women and girls
- 6) Carbon neutral, climate and disaster resilient development enhanced
- 7) To preserve and promote culture & traditions
- 8) To create gainful employment and enhance local economy
- 9) To ensure full utilization of Budget
- 10) Achieve Water Flagship Objective
- 11) To institutionalize and strengthen Government Performance Management System
- 12) Transparent, accountable & integrity consciousness and culture strengthened
- 13) གཞུང་གི་གཞུག་མེ་ཚུ་ནང་ རྫོང་ཁའི་ལག་ལེན་བྱ་རྒྱུ་ཆུང་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 improve livability, safety and sustainability of human settlements	56.5	Functional urban infrastructure/facilities developed	Proper taxi and bus bays in place	Number	0.5	3	2	1	0	0
			100% urban roads without potholes ensured	Percent	7	100	90	80	70	60
			Proper traffic/safety signage and facilities for urban road and pedestrian footpath.	Percent	1	100	90	80	70	60
			Timeline by which a park is developed in Changangkha as an initiative towards developing green areas	Date	1.5	30/06/2020	31/07/2020	31/08/2020	30/09/2020	31/10/2020
			Street light lamps installed	Number	1.5	200	180	160	140	120
			Length of proper footpath construction	KM	2	4	3	2	1	0
			Length of footpath maintained	Percent	2	100	90	80	70	60
			Number of initiatives taken to enhance safety within City	Number	7	5	4	3	2	1
			Municipal Solid Waste segregated at source	Percent	7	100	90	80	70	60
			Percentage of all residents connected to sewerage system	Percent	7	100	90	80	70	60
			Public transport services with facilities for senior citizens, women, children and differently-abled people.	Percent	0.5	C-25	C-22.5	C-20	C-17.5	C-15
			Ridership in public transport (Bus)	Percent	0.5	C-15	C-13.5	C-12	C-10.5	C-9
			Number of smart city initiatives	Number	1	1	0	0	0	0
			Overhead bridges/Underpasses constructed	Number	1	3	2	1	0	0

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve livability, safety and sustainability of human settlements	56.5	Functional urban infrastructure/facilities developed	Timeline by which the 1st Phase of the Lungtenzampa bridge construction is complete	Percent	1.5	30/06/2020	31/07/2020	31/08/2020	30/09/2020	31/10/2020
		Internal revenue increased	Thromde current expenditure met through Internal revenue	Percent	1.5	100	90	80	70	60
		To implement the SDP Projects approved under 12th FYP for Thimphu Thromde	Sewer network at Zilukha, Motithang and YHSS (2KM) developed - SDP I	Status of Work	2.5	50%	45%	40%	35%	30%
			2MLD WTP at Ngabirongchu constructed	Status of Work	2.5	50%	45%	40%	35%	30%
			New water distribution network for Samtenling LAP developed	Status of Work	2.5	50%	45%	40%	35%	30%
		Implementation of World Bank and ADB funded Projects within Thromde	12 MLD WTPP at Babesa under ADB funding completed	Percent	3.5	95	85.5	76	66.5	57
To enhance health and nutrition of Thromde residents	8.5		World Bank funded project BUDP II completed	Date	3	October 2019	November 2019	December 2019	January 2019	February 2019
		Ensuring clean and safe drinking water supply	Households with access to 24*7 clean/safe drinking water supply provided	Percent	7	100	90	80	70	60
		Initiatives taken to reduce incidence of drug and substance abuse cases	Initiatives to reduce incidence of drug and substance abuse cases	Number	0.5	2	1	0	0	0
		Reduction of harmful use of alcohol and incidences of suicide cases within Thromde	Initiatives to reduce harmful use of Alcohol	Number	0.5	NT-1	NT-0	NT-0	NT-0	NT-0
			Initiatives to reduce incidences of suicide cases	Number	0.5	NT-1	NT-0	NT-0	NT-0	NT-0
To enhance transparent, effective and efficient public service delivery	8	Service delivery improved	Thromde G2C services provided within TAT	Percent	7	100	90	80	70	60
			Infrastructures and Service Delivery Standards with SOPs for Thromde public services developed and operationalized	Date	0.5	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
			Civil servant positions not filled	Number	0.5	2	3	4	5	6

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To improve quality of education & skills	3.5	Quality primary and secondary education improved	Initiatives to reduce out of school students aged 6-14 including Special Needs	Number	0.5	NT-1	NT-0	NT-0	NT-0	NT-0
			Specific subject teachers	Number	0.5	40	44	48	52	56
			Students scoring at least 60% in each STEM subjects, Dzongkha and English in BCSE examination by gender	Percent	0.5	91	81	72	63	54
			Timeline by which one ECCD is constructed towards enhancement of ECCD enrollment rate	Date	0.5	30/06/2020	31/07/2020	31/08/2020	30/09/2020	31/10/2020
			NFE completion rate	Percent	0.5	100	90	80	70	60
To promote gender equality and empower women and girls	3	Improve mechanisms for participation of women/children in decision making process	Students scoring at least 60 % in English, Dzongkha, math and Science in VI by gender	Percent	0.5	91	81	72	63	54
			Number of schools with vocational clubs and sport facilities	Number	0.5	13	12	10	8	6
			NFE learners by gender	Percent	0.5	Men:25 Women:75	Men:27 Women:73	Men:30 Women:70	Men:33 Women:67	Men:35 Women:65
			Government employees (parents) with access to functional day care crèches	Percent	0.5	100	90	80	70	60
			Number of girls in leadership position in schools	Number	0.5	350	315	280	245	210
			Women availing skills/entrepreneurship trainings	Percent	0.5	C-5	C-4	C-3	C-2	C-1
			Women, men and children covered by sensitization/awareness programs on elimination of Violence Against Women, VAM and VAC	Percent	0.5	C-30	C-27	C-24	C-21	C-18

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To promote gender equality and e	3	Improve mechanisms for participation of women/children in decision	Women representative in user groups, self help groups, local committees and cooperatives, etc.	Percent	0.5	C-20	C-18	C-16	C-14	C-12
Carbon neutral, climate and disaster resilient development enhanced	2.5	Improvement of disaster management and adaptive capacity	Critical public infrastructure (schools, hospitals and roads) climate/disaster resilient and disaster preparedness of Thromde	Number	0.5	5	4	3	2	1
			Length of proper storm water drainage and flood protection walls	KM	1	1	0.9	0.8	0.7	0.6
			Initiatives to reduce air pollution	Number	0.5	1	0	0	0	0
			Promote energy efficient/green buildings	Number	0.5	1	0	0	0	0
To preserve and promote culture & traditions	2	Promote tangible culture and improve community vitality	Activities undertaken through community volunteers (Without cash and kind)	Number	0.5	1	0	0	0	0
			Promote Tangible Cultural heritage	Number	0.5	1	0	0	0	0
			Initiatives to promote Dzongkha	Number	1	1	0	0	0	0
To create gainful employment and enhance local economy	1	Facilitate job creation within Thromde	CSMLs established and supported (non-farm)	Number	0.5	119	107	95	83	71
			Jobs created (non-farm)	Number	0.5	200	190	160	140	120
To ensure full utilization of Budget	5	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	5	>94%	90-94%	85-89%	80-84%	<70
Achieve Water Flagship Objective	5	Monitor and report flagship program	Progress as per signed Water Flagship Performance Agreement	Percent	5	100	90	80	70	60

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To improve livability, safety and sustainability of human settlements	Functional urban infrastructure/facilities developed	Proper taxi and bus bays in place	Number	0	3	3	4	4
		100% urban roads without potholes ensured	Percent	C-60	100	100	100	100
		Proper traffic/safety signage and facilities for urban road and pedestrian footpath.	Percent	NA	100	100	100	100
		Timeline by which a park is developed in Changangkha as an initiative towards developing green areas	Date	-	30/06/2020	-	-	-
		Street light lamps installed	Number	405	200	405+205	405	404
		Length of proper footpath construction	KM	4	4	4	4	4
		Length of footpath maintained	Percent	NA	100	100	100	100
		Number of initiatives taken to enhance safety within City	Number	4	5	5	6	6
		Municipal Solid Waste segregated at source	Percent	30	100	100	100	100
		Percentage of all residents connected to sewerage system	Percent	35	100	100	100	100

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To improve livability, safety and sustainability of human settlements	Functional urban infrastructure/facilities developed	Public transport services with facilities for senior citizens, women, children and differently-abled people.	Percent	C-20	C-25	C-35	C-45	C-50
		Ridership in public transport (Bus)	Percent	C-12	C-15	C-30	C-40	C-50
		Number of smart city initiatives	Number	0	1	0	1	1
		Overhead bridges/Underpasses constructed	Number	0	3	1	1	0
	Internal revenue increased	Timeline by which the 1st Phase of the Lungtenzampa bridge construction is complete	Percent	-	30/06/2020	-	-	-
		Thromde current expenditure met through Internal revenue	Percent	100	100	100	100	100
		To implement the SDP Projects approved under 12th FYP for Thimphu Thromde	Sewer network at Zilukha, Motithang and YHSS (2KM) developed - SDP I	Status of Work	0	50%	C-100%	0
	Implementation of World Bank and ADB funded Projects within Thromde	2MLD WTP at Ngabirongchu constructed	Status of Work	0	50%	C-100%	0	0
		New water distribution network for Samtenling LAP developed	Status of Work	0	50%	C-100%	0	0
		12 MLD WTP at Babesa under ADB funding completed	Percent	75	95	100	-	-

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To improve livability, safety and sustainability of hum Thromde residents	Implementation of World Bank and ADB funded Project	World Bank funded project BUDP II completed	Date	90	100	-	-	-
	Ensuring clean and safe drinking water supply	Households with access to 24*7 clean/safe drinking water supply provided	Percent	45	100	100	100	100
	Initiatives taken to reduce incidence of drug and substance abuse cases	Initiatives to reduce incidence of drug and substance abuse cases	Number	2	2	2	2	2
To enhance transparent, effective and efficient public service delivery	Reduction of harmful use of alcohol and incidences of suicide cases within Thromde	Initiatives to reduce harmful use of Alcohol	Number	NT-1	NT-1	NT-1	NT-1	NT-1
		Initiatives to reduce incidences of suicide cases	Number	NT-1	NT-1	NT-1	NT-1	NT-1
	Service delivery improved	Thromde G2C services provided within TAT	Percent	C-90	C-100	C-100	C-100	C-100
To improve quality of education & skills		Infrastructures and Service Delivery Standards with SOPs for Thromde public services developed and operationalized	Date	-	2019-2020	-	-	-
		Civil servant positions not filled	Number	-	2	1	0	0
	Quality primary and secondary education improved	Initiatives to reduce out of school students aged 6-14 including Special Needs	Number	0	NT-1	NT-1	NT-1	NT-1
		Specific subject teachers	Number	50	40	30	20	0

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To improve quality of education & skills	Quality primary and secondary education improved	Students scoring at least 60% in each STEM subjects, Dzongkha and English in BCSE examination by gender	Percent	90	91	92	93	95
		Timeline by which one ECCD is constructed towards enhancement of ECCD enrollment rate	Date	-	30/06/2020	-	-	-
		NFE completion rate	Percent	100	100	100	100	100
		Students scoring at least 60 % in English, Dzongkha, math and Science in VI by gender	Percent	90	91	92	93	95
To promote gender equality and empower women and girls	Improve mechanisms for participation of women/children in decision making process	Number of schools with vocational clubs and sport facilities	Number	12	13	14	15	19
		Women representative in user groups, self help groups, local committees and cooperatives, etc.	Percent	-	C-20	C-30	C-40	C-50
		NFE learners by gender	Percent	Men:26 Women:74	Men:25 Women:75	Men:24 Women:76	Men:22 Women:78	Men:20 Women:80
		Government employees (parents) with access to functional day care crèches	Percent	100	100	100	100	100
		Number of girls in leadership position in schools	Number	340	350	360	380	400

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To promote gender equality and empower women and girls	Improve mechanisms for participation of women/children in decision making process	Women availing skills/entrepreneurship trainings	Percent	0	C-5	C-10	C-15	C-20
		Women, men and children covered by sensitization/awareness programs on elimination of Violence Against Women, VAM and VAC	Percent	C-20	C-30	C-40	C-50	C-60
Carbon neutral, climate and disaster resilient development enhanced	Improvement of disaster management and adaptive capacity	Critical public infrastructure (schools, hospitals and roads) climate/disaster resilient and disaster preparedness of Thromde	Number	0	5	5	10	10
		Length of proper storm water drainage and flood protection walls	KM	0.05	1	1.94	1	1
		Initiatives to reduce air pollution	Number	1	1	0	0	0
		Promote energy efficient/green buildings	Number	0	1	1	0	0
To preserve and promote culture & traditions	Promote tangible culture and improve community vitality	Activities undertaken through community volunteers (Without cash and kind)	Number	1	1	1	1	1
		Promote Tangible Cultural heritage	Number	0	1	2	1	1
		Initiatives to promote Dzongkha	Number	NA	1	1	1	0

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Target Values [FY 2019-20]	Projected Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
To create gainful employment and enhance local economy	Facilitate job creation within Thromde	CSMIs established and supported (non-farm) Jobs created (non-farm)	Number Number	67 150	119 200	124 200	124 200	124 200
To ensure full utilization of Budget	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	-	>94%	-	-	-
Achieve Water Flagship Objective	Monitor and report flagship program	Progress as per signed Water Flagship Performance Agreement	Percent	-	100	-	-	-
To institutionalize and strengthen Government Performance Management System	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	-	On the deadline communicated by GPMD	On the deadline communicated by GPMD	On the deadline communicated by GPMD	On the deadline communicated by GPMD
Transparent, accountable & integrity consciousness and culture strengthened	Enhance integrity system by implementing OIP	Integrity score improved	Percent	-	50% of OIP Implemented	-	-	-
ਸ਼ਾਸ਼ਨ ਦੀ ਪ੍ਰਣਾਲੀ ਸ਼ੁੱਧਤਾ, ਜ਼ਿੰਮੇਵਾਰੀ, ਅਤੇ ਪਾਰਦਰਸ਼ੀਤਾ ਵਧਾਉਣ ਲਈ	ਸ਼ਾਸ਼ਨ ਪ੍ਰਣਾਲੀ ਵਿੱਚ ਪਾਰਦਰਸ਼ੀਤਾ ਵਧਾਉਣ ਲਈ	ਸ਼ਾਸ਼ਨ ਪ੍ਰਣਾਲੀ ਵਿੱਚ ਪਾਰਦਰਸ਼ੀਤਾ ਵਧਾਉਣ ਲਈ	Percent	-	50% of OIP Implemented	-	-	-

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Proper taxi and bus bays in place	This indicator measures taxi and bus bays with proper blacktopped and standard size/shape	Administrative data	Annually	Administrative records
100% urban roads without potholes ensured	This indicator measures blacktopped urban roads under Thimphu Thromde without potholes. This indicator will be measured based on the numbers of complaints received and resolved within TAT on actively used social media (Official Thimphu Thromde Facebook Page dedicated Public Services) The TAT for pothole repair: (i) 3 days if it is a dry pothole and (ii) 3-7 days if the potholes are due to water leakage from water pipes/sewer manhole, etc.	(i) Monthly field inspection record (ii) Official Facebook data	Monthly	Administrative record (ID)
Proper traffic/safety signage and facilities for urban road and pedestrian footpath.	This indicator measures the number of new proper traffic/safety signage facilities by types such as, traffic signs, speed breakers, under passes/overhead bridges, crash barrier within Thromde including the procurement of road marking machines. These are carried out in coordination with RSTA and RBP traffic. According to the standard safety guidelines, there must be traffic safety signs in all required places	Administrative data	Annually	Administrative records (ID)

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Timeline by which a park is developed in Changangkha as an initiative towards developing green areas	This indicator measures the timeline by which the development of park at Changangkha is complete. At least the site development works (plantations) have to be complete.	Administrative data	Annually	Administrative records (ENV/ Div)
Street light lamps installed	This indicator measures the number of street light lamps installed within Thromde. Due to reduction in budget for the FY 2019 -2020, the target of 405 lamps is reduced to 200 and 205 is added to FY 2020-2021. 200 Numbers will be installed in Changbangdu and Pamtsho LAP	Administrative data	Annually	Administrative records (ID)
Length of proper footpath construction	This indicator measures length of proper footpath including the off-street footpath and common service duct footpath. 4 KM will be constructed in the following locations -from Jungzhina bridge till Jungzhina PS, In front of OAG Office, Yangchenphu area, City Bus Parking area to Norzin Lam, Thai Pavilion, Druk School to RHSS junction, Lungtenzampa till Dechen zam road.	Administrative data	Annually	Administrative records (ID)
Length of footpath maintained	This indicator measures length of proper footpath maintained. Maintained is defined as footpath usable. Therefore, all length of footpath will have to be made usable	Administrative data	Annually	Administrative records (ID)

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Number of initiatives taken to enhance safety within City	This indicator measures the number of initiatives taken by Thromde. The initiatives include (i) installation of 12 number CCTVs at Changbangdu vegetable shed and 2 numbers in Hejo vegetable shed (ii) putting up 200 Street Light lamps in Changbangdu and Pamtsho LAPs (iii) Ensure TAT (3 days) for reinstating naturally defunct street lamps (iv) One Youth support initiative (v) Meeting with entertainment centers (twice a year), awareness programs in Schools/public gatherings (5 times). Even the same initiatives can be repeated the following year if it is successful	Administrative data	Annually	Administrative records
Municipal Solid Waste segregated at source	This indicator measures the percentage of segregation of solid wastes at source (which includes household, waste drop off center, transfer station) before going to memelakha into wet and dry and dry into recyclable and non-recyclable. In addition, this SI will include construction of 10 numbers waste drop off centers (Taba, Dechencholing, Jungzhina, Motithang, Changzamtog, Pamtsho, Changbangdu, Olakha, Semtokha, Babesa (ii) Piloting 2 bin system in 50 buildings in identified location	Administrative data	Annually	Administrative records (Env Div)

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of all residents connected to sewerage system	This indicator measures the percentage of residents under Thimphu Thromde provided with sewer management services. The vacuum tanker services will be provided to those residents which do not have sewer connections and ensure that all sewer is treated in sewerage treatment plants and not disposed into open streams.	Administrative data	Annually	Administrative records (ID)
Public transport services with facilities for senior citizens, women, children and differently-abled people.	This indicator measures proportion of public transport buses with seats reserved for senior citizens, women, children and differently abled people. Thromde has no direct role in this. Thromde can only request the City Bus Service provider managed by Bhutan Post	Administrative data	Annually	Administrative source (Bhutan Post/City Bus service provider)
Ridership in public transport (Bus)	This indicator measures the percentage of urban population using public transport (bus). It will be calculated based on the number of carrying capacity of a bus times frequency of travel times total fleet to the total number of Thromde resident population. Thromde can only provide City Service infrastructure	Administrative data	Annually	Administrative data (Bhutan Post/City Service provider)
Number of smart city initiatives	This indicator measures smart city initiatives taken up by Thromde. The target 1 number include piloting of AMR (Automated Meter Reading)	Administrative data	Annually	Administrative records
Thromde current expenditure met through Internal revenue	The indicator measures the proportion of annual current expenditures met from internal revenue by increasing annual revenue generated through various initiatives	Administrative data	Annually	Administrative records (Accounts Section)

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Overhead bridges/Underpasses constructed	This indicator measures the number of overhead bridges/underpasses constructed. The locations identified for the overhead bridges/underpasses are along the express way. 2 overhead bridges and 1 underpass. The final drawing and design will be submit to OGZ for comments will initiate once Thromde receives go ahead signal	Administrative records	Annually	Administrative data
Timeline by which the 1st Phase of the Lungtenzampa bridge construction is complete	This indicator measures the percentage of the completion of the Phase I of the Lungtenzampa bridge construction. Phase I include detailed investigation and design	Administrative records	Annually	Administrative data
Sewer network at Zilukha, Motithang and YHSS (2KM) developed - SDP I	This indicator measures the percentage of implementation of SDP I project, i.e. the construction of sewer network for Zilukha, Motithang and YHSS (2KM). The 50% include drawing/design, award of work and actual implementation of the project.	Administrative records	Annually	Administrative data
2MLD WTP at Ngabirongchu constructed	This indicator measures the percentage of implementation of SDP I project which is construction of 2mld WTP at Ngabirongchu. The 50% include drawing/design, award of work and actual implementation of the project.	Administrative records	Annually	Administrative data
New water distribution network for Samtenling LAP developed	This indicator measures the implementation status of the SDP I project which is to construct water distribution network for Samtenling LAP. The 50% include drawing/design, award of work and actual implementation of the project.	Administrative records	Annually	Administrative data

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
12 MLD WTPP at Babesa under ADB funding completed	This indicator measures the percentage completion of the 12 MLD Waste Water Treatment Plant (WTPP) at Babesa under ADB funding scheme. The major activities include construction of Office building, electrical building, SBR tank, raw sewer pumping station, sludge thickener, chlorination and blower building, chlorine contact tank, thickened sludge and supernatant sump, sludge holding sump, centrifuge building, pedestal, manhole and piping and head works. The final 5% include completion, testing and commissioning and minor rectifications works if any.	Administrative data and site verification	Annually	Administrative records
World Bank funded project BUDP II completed	This indicator measures the timeline by which the World Bank funded project BUDP II for Thimphu Thromde is complete.	Administrative data	Annually	Administrative records
Households with access to 24*7 clean/safe drinking water supply provided	This indicator measures percentage of households with and 24X7 clean/safe drinking water supply. It shall be considered as having adequate water for 24 hours from a tap, not pressurised from the source which shall also be by use of storage facilities. Safe drinking water refers to water that meets the prescribed microbial, chemical and physical characteristics. For duration of water supply refer APA between HPM and Thrompon	Joint random survey conducted by NTC with help of RED (GNHC)/NSB.	Annually	Administrative records (ID)

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Initiatives to reduce incidence of drug and substance abuse cases	This indicator measures the number of initiatives taken by Thromde towards reduction of incidences of drugs and substance abuse cases. The target 2 includes (1) inter Thromde Coordination Cup in Gelephu and (3) Construction of jogging tract or bycycle lane (3Kms)	Administrative data	Annually	Office records
Initiatives to reduce harmful use of Alcohol	This indicator measures number of initiatives taken to reduce the harmful use of Alcohol. The target 1 include enforcing existing alcohol policy in licensed outlets specifically sales on Tuesdays, underage alcohol sales, trading before 1PM and after 10PM and sales to intoxicated customers (as reflected in the Alcohol Policy and Strategic Framework)	Administrative data	Annually	Administrative records
Initiatives to reduce incidences of suicide cases	This indicator measures the number of initiatives taken to reduce the incidences of suicide cases within Thromde. The target 1 includes ensuring at least one session per year on School Parenting Education Awareness (SPEA) Program in lower, middle and higher secondary schools where all parents attend	Administrative data	Annually	Administrative records

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Thromde G2C services provided within TAT	This indicator measures percentage of commonly availed services and G2C services delivered as per TAT/SOP. The 10 G2C services are (1) Building construction approval (2) Building Occupancy Certificate (3) New water line connection (4) Water pipe line shifting (5) Main water pipe line shifting (6) Disconnection and re-connection of water line (7) Replacement of water meters (8) Upgrading and downsizing of water connection capacity (9) Sewer connection to main sewer line and (10) Sewage vacuum tanker services	Administrative data	Annually	Administrative records
Infrastructures and Service Delivery Standards with SOPs for Thromde public services developed and operationalized	This indicator measures the infrastructure development and the timeline by which Service Delivery Standards with Standard Operating Procedures for Thromde public services developed and operationalized. The target is for core Thromde Services - Building approval related service, water and sewer related services and Occupancy Certificate, access road, land, census and environment	Administrative data	Annually	Administrative records
Civil servant positions not filled	This indicator measures number of staff positions approved but not filled excluding doctors, nurses and teachers. Thromde to meet this target either through regular recruitments, contract or project tied recruitments (Urban Planner, Legal Officer, ICT Officer (1 shortage than approved)). The target is to recruit 1 Urban Planner and 1 Legal Officer	Administrative data	Annually	Administrative records (HRO)

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
NFE learners by gender	The indicator will measure completion rate of NFE learners by gender.	Administrative data	Annually	Administrative records/ TEO
Government employees (parents) with access to functional day care crèches	This indicator measures proportion of eligible Thromde employees (parents) with access to functional day care crèches	Administrative data	Annually	Administrative records /AFD
Number of girls in leadership position in schools	This indicator measures number of girls in leadership position in schools in various extra-co-curricular activities, clubs, committees, group, etc	Administrative data	Annually	Administrative records/TEO
Women availing skills/entrepreneurship trainings	This indicator measures percentage of female availing skills/entrepreneurship trainings for productive livelihood, economic and income enhancement either by Thromde or other relevant agencies. Thromde's role is just to facilitate	Administrative data	Annually	Administrative records
Women, men and children covered by sensitization/awareness programs on elimination of Violence Against Women, VAM and VAC	This indicator measures percentage of women, men and children covered by sensitization/awareness programs on elimination of VAW, VAM and VAC disaggregated by women, men and children covered. Thromde's role is just to facilitate	Administrative data	Annually	Administrative records
Women representative in user groups, self help groups, local committees and cooperatives, etc.	This indicator measures percentage of women representatives in user groups, self-help groups and local committees/groups from the total number of women. The target 20% is the percentage women representative in Midey Tshogpa in 7 constituencies. It is totally on a voluntary basis and Thromde has no direct role to play	Administrative data	Annually	Administrative record

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Critical public infrastructure (schools, hospitals and roads) climate/disaster resilient and disaster preparedness of Thromde	The indicator measures all critical public infrastructures (schools, hospitals/BHUs and roads) are climate and disaster proofed by ensuring all climate and disaster resilient engineering components, safeguards and standards, quality and strength and also the safe disposal of hazardous wastes. The target 5 includes ensuring disaster resilient engineering components and safeguarding standards as per BSR	Administrative data	Annually	Administrative records
Length of proper storm water drainage and flood protection walls	This indicator measures length of storm water drainage maintained/constructed to reduce flooding and water logging. The target 1KM will be constructed in the following areas -Along Taba main road, Infront of OAG Office, Outside CFM area and near Zangdopelri Lhakhang, Changzamtog around call center, From RTC junction till IT park junction	Administrative data	Annually	Administrative records
Initiatives to reduce air pollution	This indicator measures number of initiatives to reduce air pollution. The target 1 include prohibition of open air burning through strict monitoring and penalizing the defaulters	Administrative data	Annually	Administrative records
Promote energy efficient/green buildings	This indicator measures number of initiatives to promote energy efficient/green buildings. The target 1 include installation of LED street lighting (200 Nos)	Administrative data	Annually	Administrative records
Activities undertaken through community volunteers (Without cash and kind)	The indicator describes the number of volunteer activities taken up. The target 1 include cleaning campaign in constituencies	Administrative data	Annually	Administrative records

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Promote Tangible Cultural heritage	This indicator measures number of tangible heritage maintained/renovated/ Constructed. The target 1 includes site development works in Changangkha Lhakhang - parking development, construction of Lam residence and ticket counter	Administrative data	Annually	Administrative records
Initiatives to promote Dzongkha	This indicator measures number of initiatives such as writing and speaking competition, drama, sign boards, Tshogde minutes in Dzongkha, Office memo and presentations in Dzongkha etc... The Target 1 in the FY 2019-2020 include translation of Tshogde Minutes into Dzongkha	Administrative data	Annually	Administrative records
CSMLs established and supported (non-farm)	This indicator measures creation of non-farm CSMLs through PSL and others related to manufacturing and service firms like clothing & textiles, handicrafts, furniture, minerals, hotels, restaurants, IT & electronic, cobbler & salon, dry cleaning, tourism, etc. The number of CSMLs created to be distinguished by CSMLs created 1) solely by Thromde's plan interventions, 2) through partnership of Thromde and central agencies and private entities. 119 include 15 PSL applications forwarded, 4 new enterprises and business supported and strengthened and 100 number of existing enterprises and businesses supported and strengthened. Will totally depend on the applicants and Thromde's role is just to facilitate the applications.	Administrative Data	Annually	Administrative records

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Jobs created (non- farm)	This indicator measures jobs created within the Thromde. A job is defined as a profession or a work earning cash or payment. The number of jobs created to be distinguished by 1) jobs created solely by Thromde's plan interventions, 2) jobs created through partnership of Thromde & central agencies and 3) jobs created by private entities with support/facilitation from Thromde. The target 200 includes job creation through construction vegetable sheds, outsourcing of Thromde services such as waste/parking/parks/etc.	Administrative data	Annually	Administrative records
Percentage of annual budget utilization	This indicator measures the variance between the Revised Budget and the Actual Expenditure at the end of the FY.	Assessment of variance between annual budget and expenditure	Annually	Department of National Budget
Progress as per signed Water Flagship Performance Agreement	This indicator measures the status of progress of 3 Water Flagship Success Indicators which are responsibility of Thimphu Thromde outlined in the Water Flagship APA	Progress Report	Quarterly	PIU Thromde
Timely submission of APA implementation updates	This SI shall be evaluated based on the following parameters: 1. Timeline by which "monthly issue/no issue reported on GPMS. 2. Timeline by which "timeline SIs and other achieved SIs are verified and evidence submitted." 3. Timeline by which "MYR and year-end self-assessment report is submitted to GPMD." 4. "Timely action taken on all the MYR directives."	Review of administrative data/documents/records	Quarterly	GPMD

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF ECONOMIC AFFAIRS	CSMIs established and supported (non-farm)	1. Support to start-ups & CSMIs establishment in order to expedite operationalization of industries/ enterprises 2. Support in skills development on entrepreneurship, value chain & supply chain 3. Branding and Marketing of products and services	The Department of Trade under the Ministry has been carrying out various kinds of startups and CSMIs programs to encourage people to take up entrepreneurship	Support startups and CSMIs so that more people apply for such opportunities	Many will not be able to take up startups and CSMIs businesses if they are not made aware and trained
MINISTRY OF LABOUR & HUMAN RESOURCES	Jobs created (non- farm)	1. Pitching business ideas for sourcing support 2. Support in specific training for local entrepreneurs and job seekers	The Ministry has been carrying out various skills development training to encourage youths to take up entrepreneurship	Specific training for local entrepreneurs	Many people will not have any idea about business and hence they will not be ready to take up entrepreneurship
MINISTRY OF EDUCATION	Specific subject teachers	The MoE in collaboration with RCSC to provide Thromde with subject specific teachers so that the subject specific teacher shortage has been solved and also provide skills development training for Teachers	Teacher recruitment and training are carried out by MoE in collaboration with RCSC	Subject specific teachers and skills development training for Teachers	Subject specific teacher shortage may not be solved and teacher's skills enhancement training won't happen

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF INFORMATION & COMMUNICATIONS	Ridership in public transport (Bus)	1. Support provision of technical expertise to implement Bus Rapid Transport system and infrastructures/facilities for Thimphu 2. support provision of technical expertise to plan and implement Intelligent Transport system for Thimphu	The MoIC is the leading Ministry in implementing the BRTS in Thimphu. Bhutan Post is responsible for managing and running the City Bis services, therefore the public transport service will have to be made reliable	More public buses through BRTS project so that more people will use public transport	The ridership may not be improved
NATIONAL COMMISSION FOR WOMEN & CHILDREN	Women, men and children covered by sensitization/awareness programs on elimination of Violence Against Women, VAM and VAC	Women, men and children covered by sensitization/awareness programs on elimination of Violence Against Women, VAM and VAC	NCWC and other NGOs have been carrying various educational programs on violence against men, women and children	Sensitization of Thromde residents on VAM, VAW and VAC	Thromde residents including men, women and children may not be covered with sensitization programs on VAC, VAM and VAW
MINISTRY OF ECONOMIC AFFAIRS	Number of initiatives taken to enhance safety within City	Conduction of regular inspection on illegal bars operation and other entertainment centers in Thimphu.	The regular inspections are being carried out by Thromde in close collaboration with RBP and Officials from Department of Trade	Member for regular inspection	In absence of members from RBP and DoT, Thromde may not be able to carry out regular inspections
MINISTRY OF HOME & CULTURAL AFFAIRS	Number of initiatives taken to enhance safety within City	Conduction of regular inspection on illegal bars operation and other entertainment centers in Thimphu.	The regular inspections are being carried out by Thromde in close collaboration with RBP and Officials from Department of Trade	Member for regular inspection	In absence of members from RBP and DoT, Thromde may not be able to carry out regular inspections

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF INFORMATION & COMMUNICATIONS	Public transport services with facilities for senior citizens, women, children and differently-abled people.	The Ministry will have to inform the Bhutan Post/City Bus service provider to reserve seats for senior citizens, women and children and differently-abled persons	Since City Bus services are managed by Bhutan Post, the City Bus operator must make sure that there are reserve seats for senior citizens, women and children and differently-abled persons	Reserve seats for senior citizens, women and children and differently-abled persons in city buses	The senior citizens, women and children and differently-abled persons may not be able to use the city bus services
ROYAL CIVIL SERVICE COMMISSION	Civil servant positions not filled	Providing relevant staff according to the approved staffing pattern of Thromde or allow Thromde to recruit on contract basis	Civil servants recruitment is carried out RCSC	Providing staff according to approved staffing pattern and allow Thromde to recruit required staff on a contract basis or as project tied staff	The civil servants position will be left unfilled
BHUTAN NARCOTIC CONTROL AGENCY	Initiatives to reduce incidence of drug and substance abuse cases	Carrying out drugs and substance abuse related inspection as usual so as to curd the incidences of such cases	The BNCA carries out the regular inspection and awareness programs on drugs and substance abuse related issues	Inspection and education and awareness programs to be continued	The drug and substance abuse cases may not drop
MINISTRY OF LABOUR & HUMAN RESOURCES	Women availing skills/entrepreneurship trainings	Provide entrepreneurship training for women	Generally the MoLHR in collaboration with MoEA (DoT) and NCWC and other NGOs/CSOs provide entrepreneurship training	Entrepreneurship training for women	Women might be left out

Whereas,

We, on behalf of Thimphu Thromde, commit to Thrompon, the Government and the people of Bhutan to deliver the results described in this Annual Performance Agreement.

I, the Thrompon, commit to Thimphu Thromde, on behalf of the Government and the people of Bhutan, to provide the necessary support for delivery of the results described in this Annual Performance Agreement.

SIGNED:



Kinlay Dorjee
Thrompon

21/8/2019

Date



Karma Namgyel
Executive Secretary

21/8/2019

Date

