



PERFORMANCE AGREEMENT
BETWEEN
THROMPON AND
EXECUTIVE SECRETARY, THIMPHU THROMDE

(July 1, 2018 – June 30, 2019)

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Preamble

The Performance Agreement is entered into between the 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 Thromde's other priorities;
- b) To make the Secretariat 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 improve quality of education & skills
- 3) To enhance health and nutrition of Thromde residents
- 4) To create gainful employment and enhance local economy
- 5) To promote gender equality and empower women and girls
- 6) Carbon neutral, climate and disaster resilient development enhanced
- 7) To enhance transparent, effective and efficient public service delivery
- 8) To strengthen democracy & decentralization
- 9) To preserve and promote culture & traditions

Section 2: Objectives, Success Indicators & Target

| Objective | Weight | Action | Success Indicator | Unit | Weight | Exceller [100%] | |
|---|--------|--|---|--------------------------|---|-----------------|-----|
| To improve livability, safety and sustainability of human settlements | 34 | Functional urban infrastructure/facilities developed | Roads without potholes and without running water | Percent | 2.5 | C-60 | |
| | | | Area of green area/public space maintained | Percent | 2.5 | 30 | |
| | | | Street light coverage to total Thromde area | Number | 2.5 | 405 | |
| | | | Length of new proper footpath constructed including off street | KM | 2.5 | 4 | |
| | | | Length of footpath maintained | KM | 2.5 | 47 | |
| | | | Initiatives to reduce annual crimes | Number | 2.5 | C-4 | |
| | | | Amount of solid waste disposed to landfill per day | MT | 2.5 | 40 | |
| | | | Amount of Waste Recycled per day | MT | 2.5 | 24 | |
| | | | Buildings provided with connection points to integrated waste/sewer management infrastructure and collection system | Percent | 3 | C-35 | |
| | | | Ridership in public transport (Bus) | Percent | 2.5 | C-12 | |
| | | | Proportion of public transport buses with seats reserved for senior citizens, women, children and differently abled people. | Percent | 3 | C-20 | |
| | | | Internal revenue increased | Annual Revenue Generated | Million | 2.5 | 150 |
| | | | | | Thromde annual recurrent expenditure met through Internal revenue | Percent | 3 |
| To improve quality of education & skills | 17 | Functional education infrastructure constructed/maintained | Schools with access to safely managed WASH (Water, Sanitation and Hygiene) facilities | Percent | 1 | 90 | |
| | | | No. of schools with ideal student computer ratio (1:30 for primary and 1:10 for secondary schools) | Number | 1.5 | C-4 | |
| | | | Schools (100%) with sufficient water supply for drinking | Percent | 1 | 90 | |
| | | | Schools with national standards (1 toilet for every 25 girls, 1 toilet for every 40 boys) toilet facilities | Percent | 1 | 90 | |
| | | | Schools with sanitary pad disposal facilities | Percent | 1.5 | 90 | |
| | | | Primary schools meeting class size targets | Percent | 1 | 90 | |

| | | | | | | |
|--|--------|---|---|---------|-----|-----------|
| | | | Secondary schools meeting class size targets | Percent | 1 | 90 |
| | | Quality primary and secondary education improved | Out of school students aged 6-12 including Special Needs | Number | 1.5 | 250 |
| | | | Shortage of specific subject teachers | Number | 1 | 50 |
| | | | Students scoring above 60% in STEM subjects, Dzongkha and English in BCSE examination by gender | Percent | 1.5 | 95 |
| | | | Enrolment Rate for ECCD by gender | Percent | 1 | 90 |
| | | | NFE completion rate by gender | Percent | 1 | 100 |
| | | | Students performance in Class VI by gender | Percent | 1.5 | 90 |
| | | | Proportion of schools with vocational clubs | Number | 1.5 | 12 |
| | | | | | | |
| To enhance health and nutrition of Thromde residents | 15 | Ensuring clean and safe drinking water supply | Households with access to 24*7 clean, safe drinking water supply | Percent | 3 | C-45 |
| | | | Households with access to at least 10 hours clean, safe drinking water supply | Percent | 2 | C-45 |
| | | | Commercial entities with 24*7 clean safe water supply | Percent | 2.5 | C-85 |
| | | Implementation of Strategy for Harmful Use of Alcohol and National Suicide Prevention Action Plan | National policy and strategic framework to Reduce Harmful Use of Alcohol (2015-2020) implemented | Percent | 2 | 50 |
| | | | National Suicide Prevention Action Plan (2015-2018) implemented | Percent | 2 | 50 |
| | | Initiatives taken to reduce incidence of drug and substance abuse cases | Initiatives to reduce incidences of drug and substance abuse cases | Number | 1.5 | 2 |
| Intra/Inter Thromde Sporting events | Number | | 2 | 2 | | |
| To create gainful employment and enhance local economy | 12 | Facilitate job creation within Thromde | Number of new CSMIs (non-farm) | Number | 2 | 15 |
| | | | Number of new enterprises and businesses supported and strengthened | Number | 2 | 2 |
| | | | Number of existing enterprises and businesses supported and strengthened | Number | 1.5 | 50 |
| | | | Number of new entrepreneurs/ job seekers trained on market relevant skills | Number | 1.5 | 20 |
| | | | Number of jobs created | Number | 2 | 150 |
| | | | Thromde Business Committee formed | Date | 1.5 | 2018-2019 |
| | | | Local job creation strategy and plan in place | Date | 1.5 | 2018-2019 |
| To promote gender equality and empower | 7 | Improve mechanisms for participation of women/children in | Women, men and children covered by sensitization/awareness programs on elimination of Violence Against Women, VAM and VAC | Percent | 2 | 20 |

| | | | | | | |
|---|---|---|--|---------|-----|-------------|
| women and girls | | decision making process | Eligible Thromde employees with access to functional day care crèches | Percent | 1.5 | 100 |
| | | | Non-Formal Education (NFE) learners by gender | Percent | 2 | 26/74 (M/F) |
| | | | Number of girls in leadership position in schools | Number | 1.5 | 340 |
| Carbon neutral, climate and disaster resilient development enhanced | 6 | Improvement of disaster management and adaptive capacity | Length of proper storm water drainage constructed/maintained | KM | 3 | 0.05 |
| | | | Initiatives to reduce air pollution | Number | 3 | 1 |
| To enhance transparent, effective and efficient public service delivery | 3 | Service delivery improved | Proportion of services delivered as per TAT | Percent | 3 | C-90 |
| To strengthen democracy & decentralization | 3 | To create enabling environment for democracy and decentralization | Number of zomdues/public forum on local development plan in a year | Number | 3 | 2 |
| To preserve and promote culture & traditions | 3 | Promote intangible culture and improve community vitality | Activities undertaken through community volunteers (Without cash and kind) | Number | 3 | 1 |

Section 2 Continue

| Weight | Action | Success Indicator | Unit | Weight | Excellent [100%] | Very Good [90%] | Good [80%] |
|--------|--|---|------------|--------|---|-----------------|------------|
| | To provide effective and efficient public service delivery | Internal audit conducted | Nos | | 4 | 3 | 2 |
| | | Digitization of number of buildings | Percentage | | 100 | 90 | 80 |
| | | Tax payment through BOB M-BOB system | Date | | Jun-19 | Jul-19 | Aug-19 |
| | | TAT for delivery of census related services | Days | | 5 | 6 | 7 |
| | | Grievances and court cases resolved | Percentage | | 50 | 45 | 40 |
| | | Tshogde and Management meeting conducted | Date | | Every month Every 2 months | Not conducted | |
| | | 12th Plan finalized and printed | Date | | Mar-19 | Apr-19 | May-19 |
| | | APA finalized and updated into the GPMS system | Date | | Apr-19 | May-19 | Jun-19 |
| | | Tshogde minutes translation | Percentage | | 100 | 90 | 80 |
| | | Follow up on Tshogde and Management meeting minutes | Date | | Within one month after it has been signed | Not done | |

Section 3: Trend values of success indicators

| Objective | Action | Success Indicator | Unit | Actual Values [FY 2013-14] | Actual Values [FY 2014-15] | Target Values [FY 2015-16] | F V 2 |
|---|--|---|---------|----------------------------|----------------------------|----------------------------|-------|
| To improve livability, safety and sustainability of human settlements | Internal revenue increased | Annual Revenue Generated | Million | 150 | 200 | 200 | 2 |
| | | Thromde annual recurrent expenditure met through Internal revenue | Percent | 100 | 100 | 100 | 1 |
| | Functional urban infrastructure/facilities developed | Roads without potholes and without running water | Percent | C-60 | C-70 | C-80 | C |

| | | | | | | | |
|--|--|---|---------|------|------|------|---|
| | | Area of green area/public space maintained | Percent | 30 | 30 | 30 | 3 |
| | | Street light coverage to total Thromde area | Number | 405 | 405 | 405 | 4 |
| | | Length of new proper footpath constructed including off street | KM | 4 | 4 | 4 | 4 |
| | | Length of footpath maintained | KM | 47 | 49 | 52 | 5 |
| | | Initiatives to reduce annual crimes | Number | C-4 | C-5 | C-5 | C |
| | | Amount of solid waste disposed to landfill per day | MT | 40 | 30 | 20 | 1 |
| | | Amount of Waste Recycled per day | MT | 24 | 26 | 28 | 2 |
| | | Buildings provided with connection points to integrated waste/sewer management infrastructure and collection system | Percent | C-35 | C-55 | C-60 | C |
| | | Ridership in public transport (Bus) | Percent | C-12 | C-12 | C-30 | C |
| | | Proportion of public transport buses with seats reserved for senior citizens, women, children and differently abled people. | Percent | C-20 | C-25 | C-35 | C |
| To improve quality of education & skills | Quality primary and secondary education improved | Shortage of specific subject teachers | Number | 50 | 40 | 30 | 2 |
| | | Students scoring above 60% in STEM subjects, Dzongkha and English in BCSE examination by gender | Percent | 95 | 95 | 96 | 9 |
| | | Enrolment Rate for ECCD by gender | Percent | 90 | 91 | 92 | 9 |
| | | NFE completion rate by gender | Percent | 100 | 100 | 100 | 1 |
| | | Students performance in Class VI by gender | Percent | 90 | 91 | 92 | 9 |
| | | Proportion of schools with vocational clubs | Number | 12 | 13 | 14 | 1 |
| | | Out of school students aged 6-12 including Special Needs | Number | 250 | 200 | 150 | 1 |

| | | | | | | | |
|---|---|---|---------|------|------|------|---|
| | Functional education infrastructure constructed/maintained | Primary schools meeting class size targets | Percent | 90 | 93 | 95 | 9 |
| | | Secondary schools meeting class size targets | Percent | 90 | 93 | 95 | 9 |
| | | Schools with access to safely managed WASH (Water, Sanitation and Hygiene) facilities | Percent | 90 | 93 | 95 | 9 |
| | | No. of schools with ideal student computer ratio (1:30 for primary and 1:10 for secondary schools) | Number | C-4 | C-6 | C-7 | C |
| | | Schools (100%) with sufficient water supply for drinking | Percent | 90 | 93 | 95 | 9 |
| | | Schools with national standards (1 toilet for every 25 girls, 1 toilet for every 40 boys) toilet facilities | Percent | 90 | 93 | 95 | 9 |
| | | Schools with sanitary pad disposal facilities | Percent | 90 | 93 | 95 | 9 |
| To enhance health and nutrition of Thromde residents | Initiatives taken to reduce incidence of drug and substance abuse cases | Initiatives to reduce incidences of drug and substance abuse cases | Number | 2 | 2 | 2 | 2 |
| | | Intra/Inter Thromde Sporting events | Number | 2 | 2 | 2 | 2 |
| | Ensuring clean and safe drinking water supply | Households with access to 24*7 clean, safe drinking water supply | Percent | C-45 | C-55 | C-70 | C |
| | | Households with access to at least 10 hours clean, safe drinking water supply | Percent | C-45 | C-60 | C-70 | C |
| | | Commercial entities with 24*7 clean safe water supply | Percent | C-85 | C-90 | C-95 | C |
| | Implementation of Strategy for Harmful Use of Alcohol and National Suicide Prevention Action Plan | National policy and strategic framework to Reduce Harmful Use of Alcohol (2015-2020) implemented | Percent | 50 | 100 | 100 | 1 |
| National Suicide Prevention Action Plan (2015-2018) implemented | | Percent | 50 | 70 | 80 | 1 | |

| | | | | | | | |
|---|---|---|---------|-------------|-------------|-------------|---|
| To create gainful employment and enhance local economy | Facilitate job creation within Thromde | Number of existing enterprises and businesses supported and strengthened | Number | 50 | 100 | 100 | 1 |
| | | Number of new entrepreneurs/ job seekers trained on market relevant skills | Number | 20 | 40 | 40 | 4 |
| | | Number of jobs created | Number | 150 | 200 | 200 | 2 |
| | | Thromde Business Committee formed | Date | 2018-2019 | - | - | - |
| | | Local job creation strategy and plan in place | Date | 2018-2019 | - | - | - |
| | | Number of new CSMLs (non-farm) | Number | 15 | 15 | 20 | 2 |
| | | Number of new enterprises and businesses supported and strengthened | Number | 2 | 4 | 4 | 4 |
| To promote gender equality and empower women and girls | Improve mechanisms for participation of women/children in decision making process | Non-Formal Education (NFE) learners by gender | Percent | 26/74 (M/F) | 25/75 (M/F) | 24/76 (M/F) | 2 |
| | | Number of girls in leadership position in schools | Number | 340 | 350 | 360 | 3 |
| | | 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 |
| | | Eligible Thromde employees with access to functional day care crèches | Percent | 100 | 100 | 100 | 1 |
| Carbon neutral, climate and disaster resilient development enhanced | Improvement of disaster management and adaptive capacity | Length of proper storm water drainage constructed/maintained | KM | 0.05 | 1 | 1.94 | 1 |
| | | Initiatives to reduce air pollution | Number | 1 | 1 | - | - |
| To enhance transparent, effective and efficient public service delivery | Service delivery improved | Proportion of services delivered as per TAT | Percent | 90 | C-95 | C-97 | C |

| | | | | | | | |
|--|---|--|--------|---|---|---|---|
| To strengthen democracy & decentralization | To create enabling environment for democracy and decentralization | Number of zomdues/public forum on local development plan in a year | Number | 2 | 2 | 2 | 2 |
| To preserve and promote culture & traditions | Promote intangible culture and improve community vitality | Activities undertaken through community volunteers (Without cash and kind) | Number | 1 | 1 | 1 | 1 |

Section 4: Definition of Success Indicators

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency |
|--|---|-----------------------------|---------------------------|
| Roads without potholes and without running water | This indicator measures proportion of length of urban roads without potholes and without running water over it from the total length of urban roads | Administrative Data | Annually |
| Area of green area/public space maintained | This indicator measures the percentage of green areas maintained through plantation, urban landscaping, developing buffer zone and micro gardening and maintaining urban environmental precincts | Administrative Data | Annually |
| Street light coverage to total Thromde area | This indicator measures the number of street lights installed (Total number of lamps) | Administrative Data | Annually |
| Length of new proper footpath constructed including off street | This indicator measures length of road side footpath to total urban road constructed. Off street footpath may also be initiated | Administrative Data | Annually |
| Length of footpath maintained | This indicator measures length of proper footpath maintained and usable | Administrative Data | Annually |
| Initiatives to reduce annual crimes | This indicator measures the number of initiatives by Thromde to reduce annual crimes example: Installation of CCTV, Street lights, awareness programs, recreational facilities, managing bars and drayangs, working closely with law enforcement and regulatory agencies etc. | Administrative Data | Annually |
| Amount of solid waste disposed to landfill per day | This indicator measures total amount of waste disposed to landfill reduced through source segregation and recycling initiatives such as waste plazas/waste drop in center and other related initiatives | Administrative Data | Annually |
| Amount of Waste Recycled per day | This indicator measures proportion of waste recycled from total waste [household, clinical and hazardous waste] produced through use of | Administrative Data | Annually |

| | | | |
|---|--|------------------------|----------|
| | modern as well as natural/environmental technology and methods such as composting/home composting/Green road initiatives/Greener way initiatives, etc. | | |
| Buildings provided with connection points to integrated waste/sewer management infrastructure and collection system | This indicator measures percentage of buildings connected to integrated waste and sewer management infrastructure as per technical feasibility. This indicator can also measure reduction of nos. of raw sewer and household waste water going or spilling directly into the river, streams and any other water bodies | Administrative Data | Annually |
| Ridership in public transport (Bus) | This indicator measures the percentage of urban population using public transport (bus) | Administrative Data | Annually |
| Proportion of public transport buses with seats reserved 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. | Administrative Data | Annually |
| Annual Revenue Generated | This indicator measures the annual revenue generated (Nu in million) per year | Administrative records | Annually |
| Thromde annual recurrent expenditure met through Internal revenue | The indicator measures the proportion of annual current expenditures met from internal revenue. | Administrative records | Annually |
| Schools with access to safely managed WASH (Water, Sanitation and Hygiene) facilities | This indicator measures the number of schools (in percentage) which implements WASH related programs in School | Administrative data | Annually |
| No. of schools with ideal student computer ratio (1:30 for primary and 1:10 for secondary schools) | This indicator measures number of schools with ideal student computer ratio (1:30 for primary and 1:10 for secondary schools) | Administrative Data | Annually |
| Schools (100%) with sufficient water supply for drinking | This indicator measure number of Schools with sufficient water supply for drinking | Administrative Data | Annually |
| Schools with national standards (1 toilet for every 25 girls, 1 toilet for every 40 boys) toilet facilities | This indicator measures number of Schools with national standards (1 toilet for every 25 girls, 1 toilet for every 40 boys) toilet facilities | Administrative Data | Annually |
| Schools with sanitary pad disposal facilities | This indicator measures number of Schools with sanitary pad disposal facilities | Administrative Data | Annually |
| Out of school students aged 6-14 including Special Needs | This indicator measures numbers of Out of school students aged 6-14 including Special Needs | Administrative Data | Annually |
| Shortage of specific subject teachers | This indicator measures teacher shortage against approved teacher strength subject wise | Administrative records | Annually |
| Students scoring above 60% in STEM subjects, Dzongkha and English in BCSE examination by gender | This indicator measures students scoring above 60% in STEM subjects [Science, IT and Mathematics], Dzongkha and English in BCSE examination. | Administrative records | Annually |
| Enrolment Rate for ECCD by gender | The indicator measures the participation of 3-5 years old children in ECCD out of total resident 3-5 years olds. | Administrative records | Annually |

| | | | |
|--|---|------------------------|----------|
| NFE completion rate by gender | The indicator will measure completion rate of NFE learners | Administrative record | Annually |
| Students performance in Class VI by gender | The indicator measures the percentage of students who score at least 60 percent in English, Dzongkha, Maths and Science in Class VI | Administrative records | Annually |
| Proportion of schools with vocational clubs | This indicator measures percentage of schools with vocational clubs such as cultural, agriculture, horticulture, arts and crafts, literary, democracy, science and technology, culinary etc | Administrative records | Annually |
| Primary schools meeting class size targets | The indicator measures percentage of schools with class size of 24 in Primary | Administrative records | Annually |
| Secondary schools meeting class size targets | This indicator measures the number of secondary schools with required sizes of 30 students | Administrative records | Annually |
| Households with access to 24*7 clean, safe drinking water supply | This indicator measures percentage of households with safe (Treated water) and 24X7 water supply till the meter point. It will be calculated as total number of connections over total number of registered buildings | Administrative Data | Annually |
| Households with access to at least 10 hours clean, safe drinking water supply | This indicator measures the percentage of Households with access to at least 10 hours clean, safe drinking water supply | Administrative Data | Annually |
| Commercial entities with 24*7 clean safe water supply | This indicator measures percentage of commercial entities such as industries, automobile workshops, restaurants, hotels, etc. with Safe & Clean (Treated water) and 24X7 drinking water supply | Administrative Data | Annually |
| National policy and strategic framework to Reduce Harmful Use of Alcohol (2015-2020) implemented | This indicator measures implementation of the Thromde's responsibilities mandated by this policy | Administrative Data | Annually |
| National Suicide Prevention Action Plan (2015-2018) implemented | This indicator measures implementation of the Thromde's responsibilities mandated by this Action Plan | Administrative data | Annually |
| Initiatives to reduce incidences of drug and substance abuse cases | This indicator measures initiatives to reduce incidences of drug and substance abuse cases | Administrative record | Annually |
| Intra/Inter Thromde Sporting events | This indicator measures the number of sport events of any kind that has been organized/supported/participated by Thromde within or outside Thromde | Administrative Data | Annually |
| Number of new CSIMs (non-farm) | This indicator measures creation of non-farm CSIMs 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 CSIMs created to be distinguished by CSIMs created 1) solely by Thromde's plan interventions, 2) through partnership of | Administrative record | Annually |

| | | | |
|---|--|-------------------------------------|----------|
| | Thromde and central agencies and 3) by private entities | | |
| Number of new enterprises and businesses supported and strengthened | This indicator measures the number of new enterprises and businesses supported and strengthened in terms of issuance of location clearances and other necessary clearances required from Thromde | Administrative record | Annually |
| Number of existing enterprises and businesses supported and strengthened | This indicator measures the number of existing enterprises and businesses supported and strengthened in terms of renewal and other relevant clearances as required to be provided by Thromde | Administrative data | Annually |
| Number of new entrepreneurs/ job seekers trained on market relevant skills | This indicator measures the number of new entrepreneurs/ job seekers trained on market relevant skills either by Thromde through internship/attachment/OJT programs or by MoLHR through their programs | Administrative data/ MoLHR survey | Annually |
| Number of jobs created | This indicator measures jobs (non-farm) 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 | Administrative data | Annually |
| Thromde Business Committee formed | Form Thromde Business/Economic Development Committee with representatives from Thromde, Bhutan Chamber of Commerce and Industry (BCCI), Ministry of Labour and Human Resources (MoLHR), Regional Immigration office, Regional Trade office, Regional Revenue and Customs office and business community and other relevant stakeholders endorsed by Thromde Tshogde | Administrative Data | Annually |
| Local job creation strategy and plan in place | Once the Thromde Business Committee is formed, the committee shall develop the local job creation strategy plan | Administrative records | Annually |
| 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 | Annual Bulletin/Administrative Data | Annually |
| Eligible Thromde employees with access to functional day care crèches | This indicator measures proportion of eligible Thromde employees (parents) with access to functional day care crèches | Administrative records | Annually |
| Non-Formal Education (NFE) learners by gender | This indicator measures percentage of women NFE learners against men | Administrative record | Annually |
| Number of girls in leadership position in schools | This indicator measures number of girls in leadership position in schools in various extra- | Administrative record | Annually |

| | | | |
|--|--|------------------------|----------|
| | co-curricular activities, clubs, committees, group, etc | | |
| Length of proper storm water drainage constructed/maintained | This indicator measures length of storm water drainage maintained/constructed to reduce flooding and water logging | Administrative records | Annually |
| Initiatives to reduce air pollution | This indicator measures number of initiatives to reduce air pollution such as strict monitoring of open air burning and procurement of water tanker to sprinkle water on roads to reduce waste particles | Administrative records | Annually |
| Number of zomdues/public forum on local development plan in a year | This indicator measures number of zomdues/public meeting/consultation on Thromde development plans and programs conducted in a year | Administrative records | Annually |
| Activities undertaken through community volunteers (Without cash and kind) | This indicator measures the number of activities undertaken through community volunteers (Without cash and kind) | Administrative records | Annually |
| Proportion of services delivered as per TAT | This indicator measures percentage of commonly availed services and G2C services delivered as per TAT | Administrative records | Annually |

Section 4 Continue

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency |
|---|--|-----------------------------|---------------------------|
| Internal audit conducted | This indicator measures the number of internal audits conducted by the internal auditor | Office records | Annually |
| Digitization of number of buildings | This indicator measures the percentage of building updated into the system | Office records | Annually |
| Tax payment through BOB M-BOB system | This indicator measures the incorporation of tax payment system into the BOB's M-BOB system | Office records | Annually |
| TAT for delivery of census related services | This indicator measures the time taken to deliver the census related services to the people | Office records | Annually |
| Grievances and court cases resolved | This indicator measures the percentage of grievances and court cases resolved that are registered with the Thromde Legal Section | Office records | Annually |

| | | | |
|---|--|----------------|-------|
| Tshogde and Management meeting conducted | This indicator measures the coordination of Tshogde every 2 months and Management meeting every one month | Office records | Annua |
| 12th Plan finalized and printed | This indicator measures the timeline by which the 12th FYP documents has been finalized and printed | Office records | Annua |
| APA finalized and updated into the GPMS system | This indicator measures the timeline by which the annual APA has been prepared and updated into the system | Office records | Annua |
| Tshogde minutes translation | This indicator measures the translation of all Tshogde minutes | Office records | Annua |
| Follow up on Tshogde and Management meeting minutes | This indicator measures the time taken to follow up on the decisions of the Tshogde and the Management meeting | Office records | Annua |

Section 5: Requirements from other Ministries, Agencies & Dzongkhags

| Organisation Name | Relevant Success Indicator | Requirement from the Organisation | Justification for the Requirement | Requirement |
|--------------------------------------|-----------------------------------|--|---|------------------------------|
| MINISTRY OF FINANCE | Annual Revenue Generated | MoF support the initiative of Thimphu Thromde and keep budget provision to pay land and property taxes to Thromde by agencies who own land and property in Thromde | Most agencies are not paying land and property taxes as of now. | Ask the keep bu for taxe |
| MINISTRY OF ECONOMIC AFFAIRS | Number of new CSMLs (non-farm) | 1. Support to start-ups & CSMLs 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 CSMLs programs to encourage people to take up entrepreneurship | Support CSMLs people opportu |
| MINISTRY OF LABOUR & HUMAN RESOURCES | Number of jobs created | 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 local en |
| MINISTRY OF ECONOMIC AFFAIRS | Thromde Business Committee formed | A member nominee for the Thromde Business | As per the LGKRA 1 for Thimphu Thromde, | One nomine |

| | | | | |
|--|---------------------------------------|--|---|--|
| | | Committee form MoLHR, Regional Trade, BCCI, RRCO, Regional Immigration Office and Business community | Thromde is required to form a business council with one member each from aforementioned agencies | as a me Thromde commit |
| MINISTRY OF FINANCE | Thromde Business Committee formed | A member nominee for the Thromde Business Committee form MoLHR, Regional Trade, BCCI, RRCO, Regional Immigration Office and Business community | As per the LGKRA 1 for Thimphu Thromde, Thromde is required to form a business council with one member each from aforementioned agencies | One nomine as a me Thromde commit |
| MINISTRY OF HOME & CULTURAL AFFAIRS | Thromde Business Committee formed | A member nominee for the Thromde Business Committee form MoLHR, Regional Trade, BCCI, RRCO, Regional Immigration Office and Business community | As per the LGKRA 1 for Thimphu Thromde, Thromde is required to form a business council with one member each from aforementioned agencies | One nomine as a me Thromde commit |
| MINISTRY OF LABOUR & HUMAN RESOURCES | Thromde Business Committee formed | A member nominee for the Thromde Business Committee form MoLHR, Regional Trade, BCCI, RRCO, Regional Immigration Office and Business community | As per the LGKRA 1 for Thimphu Thromde, Thromde is required to form a business council with one member each from aforementioned agencies | One nomine as a me Thromde commit |
| MINISTRY OF EDUCATION | Shortage of 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 teacher develop for Tea |
| 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 | 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 | More pu through so that will use |

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| | | implement Intelligent Transport system for Thimphu | transport service will have to be made reliable | |
| 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 Thromde VAM, V |
| MINISTRY OF ECONOMIC AFFAIRS | Initiatives to reduce annual crimes | 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 | Regular |
| MINISTRY OF HOME & CULTURAL AFFAIRS | Initiatives to reduce annual crimes | 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 | Regular |
| MINISTRY OF INFORMATION & COMMUNICATIONS | Proportion of public transport buses with seats reserved 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 senior citizens and children differently-abled persons |

Whereas,

I, the Executive Secretary commit to the Thrompon, to deliver the results described in this Annual Performance Agreement.

I, the Thrompon, commit to the Executive Secretary, on behalf of the Thromde to provide the necessary fund and resources for delivery of the results described in this Annual Performance Agreement.

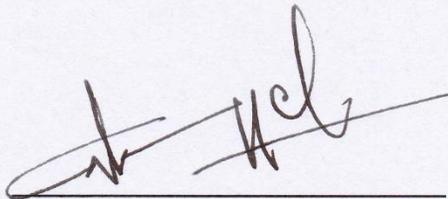
SIGNED:



Kinlay Dorjee
Thrompon

28/2/2019

Date



Karma Namgyel
Executive Secretary

28/2/2019

Date