

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			

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 WTP at Babesa under ADB funding completed	Percent	3.5	95	85.5	76	66.5	57
			World Bank funded project BUDP II completed	Date	3	October 2019	November 2019	December 2019	January 2019	February 2019
To enhance health and nutrition of Thromde residents	8.5	Ensuring clean drinking water supply	Households with access to 24*7 clean 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

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
			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
To promote gender equality and empower women and girls	3	Improve mechanisms for participation of women/children in decision making process	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

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	CSMIs 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

To institutionalize and strengthen Government Performance Management System	2	Strengthen APA Implementation	Timely submission of APA implementation updates	Date	2	On the deadline communicated by GPMD	-	-	-	After the deadline communicated by GPMD
Transparent, accountable & integrity consciousness and culture strengthened	2	Enhance integrity system by implementing OIP	Integrity score improved	Percent	2	50% of OIP Implemented	40% of OIP Implemented	30% of OIP Implemented	20% of OIP Implemented	<20% of OIP Implemented
གཞུང་གི་གཞུག་ཕྱི་ཚུ་ནང་ རྩིས་འཇུག་ལག་ལེན་གྱི་རྒྱ་ གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ རྩིས་འཇུག་ནང་བཞུགས་ནི།	རྩིས་འཇུག་འབྲེལ་ཡོད་པའི་ཡིག་ འགྲུལ་ཚུ་རྩིས་འཇུག་ཡོད་པའི་ བརྒྱ་ཆ།	Percent	1	100	-	-	-	<100