

Performance Report of 2017-18

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	Assessment by IRC	Evidences	Responsible Section
To develop and maintain quality infrastructures within Phuentsholing Thromde	31	Renovate and maintain urban roads	Length of urban roads maintained/kept functional	KM	3	42	37	33	29	25	3	Approved notesheet, Work Order, Completion report	Infra
		Renovate and maintain footpath within Thromde area	Length of footpath maintained/kept functional	KM	3	7	6	5	4	3	3	Achieved 7.3 Km. Work Order, Completion report and Handing-taking	Infra
		Construct storm water drains	Length of storm water drain constructed	KM	2	0.7	0.5	-	-	<0.3	2	Achieved 3.56 Km	Infra
		Construct Bridges within Thromde Area	Bridges within Thromde area constructed	Number	4	2	-	-	-	<1	4	Work in Progress (Evidence as per the contract agreements)	SASEC and ADB
		Improve and maintain storm water drains	Length of storm water drains improved and maintained	KM	2	1.5	1.2	0.9	0.7	0.5	2	Forwarding Letter, Work Order, Completion order	1.27 maintenance done but 0.3 maintenance not required
		Construct new urban roads	Length of new urban roads constructed	KM	3	5	4	3	2	1	3	Achieved 10.49 km. Work Order, Completion report and handing-taking	Infra
		Blacktop roads within Thromde area	Length of urban road blacktopped	KM	2	1.5	-	-	-	<1	1.6	Achieved only 1.38 km. Work order, Completion Report and Handing-Taking	Infra
		Complete Trade facilitation and logistic project	Trade facilitation and logistic project completed	Percent	2	50	45	40	35	30	2	tender documents ready and cancellation order issued by Central Govt.	SASEC
		Construct urban infrastructure within Thromde	Number of urban infrastructure constructed	Number	10	4	3	2	1	0	9.4	Completion report, progress report	Site Verification needed
To enhance and deliver timely	23	Construct, Improve and extend sewerage network and sanitation facilities	Sewerage network and sanitation facilities maintained, improved and extended	Percent	3	100	90	80	70	60	2	Work Cancellation Order required	Environment

municipal services to the residents of Phuentsholing Thromde.		Provide Solid Waste Management and environmental services	Household level coverage of solid waste management services	Percent	3	90	80	70	60	50	3	No. of community bins, Awareness progress, Frequency of collection	Environment
			Landscaping project completed	Percent	3	100	90	80	70	60	3	Work order, completion report	Environment
			Number of trees planted and nurtured	Number	2	200	180	160	140	120	2	Number of trees	Environment
		Provide effective and efficient public services	TAT reduced for core public services	Days	3	standard set by QMS	-	-	-	Deviation from QMS standard	3	Performance auditor's report	Planning
		Enhance street lighting and CCTV systems	Functional CCTV in designated areas	Number	3	13	12	11	9	7	3	No. of CCTV	Infra
			Functional street lighting in designated areas	Number	3	790	711	632	553	474	3	Existing 890 Streetlights	Infra
		Improve and upgrade water supply system	Urban population with access to treated, clean and reliable drinking water	Percent	3	100	90	80	70	60	3	Test Report, Frequency of Water Supply	Infra
To mitigate disaster by implementation of various disaster risks reduction methods (DRR)	14	Conduct Thromde Disaster Management Sub-committee Meeting	Number of Thromde Disaster Management Sub-Committee Meeting conducted	Number	2	2	1	-	-	-	2	Attendance, MoM	Disaster
		Complete slope stabilization and bio-engineering and soil nailing works	Slope stabilization, bio-engineering and soil nailing work completed	Percent	4	100	90	80	70	60	4	completion report, work order	NAPA - II
		Construct flood protection and mitigation structures	Flood protection and mitigation structures constructed	Percent	3	90	81	72	63	54	3	Completion report, work order	Infra & NAPA II
		Create Awareness on Disaster Management and risk reduction	Awareness on Disaster Management and risk reduction created	Number	3	2	1	-	-	-	3	Attendance, MoM	Disaster
		Conduct hydrological studies and detail design	Hydrological studies and detail design completed	Percent	2	100	90	80	70	60	2	Final Report	NAPA - II
To enhance revenue generation and strive towards financial autonomy	8	Update Geo Data Base of Thromde	Geo Data Base of Thromde updated	Percent	2	50	40	30	20	10	2	Report	UPD
		Update and institutionalize Municipal Finance and Management Reform Project Components	Municipal Finance and Management Reform Project Components updated and institutionalized	Percent	3	80	70	60	50	40	3	Consult Focal Person	UPD
		Improve Revenue collection compliance	Revenue collection compliance rate improved	Percent	2	>95	85	75	65	55	2	follow-up letters	Finance
To provide a livable city through effective land use planning	8	Prepare design for urban Public Parks	Design for public parks within Thromde area completed	Number	3	2	-	-	-	>1	3	Consult Focal Person	1 park designed by UPD and 5-7 parks designed by NAPA in hydrological studies

		Carry out Survey and Demarcation of Local Area Plans (LAP)	Survey and demarcation of LAPs completed	Percent	3	100	90	80	70	60	3	4 laps approved and completed	UPD
		Prepare framework for city addressing system	Framework for City™ Addressing System prepared	Percent	3	100	90	80	70	60	3	Urban Planning	UPD
To enhance school enrollment with higher learning outcomes	7	Improve learning outcomes of students in classes III, VI, & X	Learning outcomes of students in class X improved	Percent	1	Eng: >60, Dzo: >70, Math: >60, Sci: >60	Eng: 59, Dzo: 69, Math: 59, Sci: 59	Eng: 57, Dzo: 68, Math: 58, Sci: 58	Eng: 67, Dzo: 67, Math: 57, Sci: 57	Eng: <56, Dzo: <67, Math: <57, Sci: <57	0	Learning Outcome	Education
			Learning outcomes of students in class III improved	Percent	2	Eng:67 Maths:69 Dzo:67 EVS: 69	Eng: 66, Maths: 68, Dzo: 66 EVS:68	Eng: 65, Maths: 67, Dzo: 65 EVS: 67	Eng: 64, Maths: 66, Dzo: 64, EVS: 66	Eng: 63, Maths: 65, Dzo: 63, EVS: 65	1.5	Learning Outcome	Education
			Learning outcomes of students in class VI improved	Percent	2	Dzo:66, Eng: 64, Maths: 64, Science: 67	Dzo: 65, Eng: 63, Maths:63, Science:66	Dzo: 64, Eng: 62, Maths: 62, Science :64	Dzo: 63, Eng: 61, Maths: 61, Science: 63	Dzo: 62, Eng: 60, Maths: 60, Science: 62	1.5	Learning Outcome	Education
		Increase primary enrollment rate	Primary enrollment increased	Percent	2	100	90	80	70	60	2		Education
To assist in planning and proper implementation	4	Promote traditional Bhutanese architecture and culture in building structures	Compliance in new building infrastructures with traditional designs	Percent	2	100	90	80	70	60	2	Report	DRD
			Strict compliance and monitoring of DCR followed	Percent	2	100	90	80	70	60	2	Report	DRD
To enable effective and efficient ICT Service delivery	3	Enhance basic ICT skills of non ICT staff members	Percentage of non ICT staff trained	Percent	1	50	45	40	35	30	1	Attendance and report	ICT
		Improve public service delivery through innovative ICT services/improve LAN and internet services	Acceptable downtime of LAN and internet connectivity per incidence	Days	1	1	1.5	2	2.5	>2.5	1	Report	ICT
		Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	1	100	-	-	-	<100	1	Report	ICT

To implement National Integrity and Anti-Corruption Strategy (NIACS)	2	Conduct face to face sensitization program on Ethics and Integrity Tools by concerned TOT participants (Gift Rules & its management, Asset Declaration Rules & its management, Conflicts of Interest Declaration & its management, Code of Conduct and Grievance Redress Mechanism)	Percentage of Employees Sensitized on: - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent										
				2	Above 90	89-80	79-70	69-60	59 and below			2	Attendance,	Planning
Score of Internal Review Committee				96										
Score of National Technical Committee				96.95										