



PERFORMANCE AGREEMENT
BETWEEN
THROMPON AND EXECUTIVE SECRETARY

(July 1, 2019 – June 30, 2020)

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Preamble

The Performance Agreement is entered into between the Thrompon and Executive Secretary, Phuentsholing Thromde.

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

Phuentsholing Thromde, a responsive city offering its residents a clean and liveable environment with comprehensive quality services that nurtures rich traditional and cultural values and enhances vibrant commercial atmosphere.

Mission

To be vibrant Local Government by ensuring the provision of municipal services and socio economic infrastructures and facilities to make Phuentsholing Thromde an ideal place to live.

Objectives

- 1) To improve livability, safety and sustainability of human settlements
- 2) To improve quality of education and skills
- 3) Health and nutrition of Thromde residents enhanced
- 4) To strengthen democracy and decentralization
- 5) To promote gender and equality and empower women and girls
- 6) To create gainful employment and enhance local economy
- 7) To promote and preserve culture and traditions
- 8) To enhance carbon neutral, climate and disaster resilient development
- 9) Achieve Water Flagship Objective
- 10) To enhance transparent, effective and efficient public service delivery
- 11) To ensure full utilization of Budget
- 12) To institutionalize and strengthen Government Performance Management System
- 13) Transparent, accountable & integrity consciousness and culture strengthened
- 14) གཞུང་གི་ལས་ལཱ་ལྷོ་ཚུ་ནང་ རྫོང་ཁའི་ལག་ལེན་ལྷོ་ཚུ་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 | 30.5 | Improve public safety and security | Streetlight installed | Number | 1 | 100 | 90 | 80 | 70 | 60 |
| | | | Proper traffic/safety signage and facilitates for urban roads and pedestrian footpaths. | Number | 1 | 6 | 5 | 4 | 3 | <2 |
| | | | Initiatives to reduce annual crimes | Number | 2 | 4 | 3 | 2 | 1 | 0 |
| | | | Recreational amenities developed | Date | 2 | 1 May 2020 | 20 May 2020 | 10 June 2020 | 30 June 2020 | Beyond 30 June 2020 |
| | | Improve and enhance solid waste management and waste water management | Amount of solid waste going to landfill | MT | 2 | 9 | 10 | 11 | 12 | >12 |
| | | | Amount of solid waste recycled | MT | 2 | 0.5 | 0.4 | 0.3 | 0.2 | <0.2 |
| | | | Local Area Plans connected to integrated waste water/sewer management infrastructure and collection system | Date | 3 | 1 May 2020 | 20 May 2020 | 10 June 2020 | 30 June 2020 | Beyond 30 June 2020 |
| | | Improve and enhance public transport system | Public transport services with facilities for senior citizens, women, children and differently-abled people | Number | 1.5 | 4 | 3 | 2 | Less than 2 | <1 |
| | | | Proper taxi/bus bays in place | Date | 1 | 01 May 2020 | 15 May 2020 | 01 June 2020 | 15 June 2020 | Beyond 15 June 2020 |
| | | Develop functional infrastructure and facilities | Length of new urban roads constructed | KM | 1 | 2 | 1.5 | 1 | 0.5 | <0.5 |
| | | | Length of Urban roads maintained | KM | 2.5 | 53.29 | 50.4 | 48.4 | 46.4 | <46.4 |

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|--|------|--|---|---------|---|-----------------------------|-----------------------------|-----------------------------|------------------------------|-------------------------------|
| | | | Length of footpath constructed | KM | 2 | 2 | 1.8 | 1.6 | 1.4 | <1.4 |
| | | | Urban blacktopped road without potholes | Percent | 2 | 100 | 95 | 90 | 85 | <85 |
| | | | Construction of Northern Bypass Road | Percent | 2 | 100 | 95 | 90 | 85 | <85 |
| To improve quality of education and skills | 17.5 | Improve quality of primary and secondary education | Shortage of relevant subject teachers | Number | 2 | D-7,M-1,H-1,E-0,A-0,S-2,G-6 | D-8,M-2,H-2,E-1,A-1,S-3,G-7 | D-9,M-3,H-3,E-2,A-2,S-4,G-8 | D-10,M-4,H-4,E-3,A-3,S-5,G-9 | D-11,M-5,H-5,E-4,A-4,S-6,G-10 |
| | | | Enrollment Rate for ECCD by gender | Number | 1 | B:185; G:190 | B:180; G:185 | B:175; G:180 | B:170; G:175 | B<170; G<175 |
| | | | NFE Completion rate by gender | Percent | 1 | 100 | 98 | 96 | 95 | <95 |
| | | | Proportional of schools with vocational clubs | Percent | 2 | 75 | 70 | 65 | 60 | <60 |
| | | | Out of school children (aged 6-14 years, including special needs) by gender | Number | 2 | B:7,G:3 | B:8, G:4 | B:9, G:5 | B:10, G:6 | B>10, G>6 |
| | | | Students scoring at least 60% in each English, Dzongkha, Math and Science in class VI by gender | Percent | 4 | B: 24.7, G:27.7 | B:21.2, G:23.2 | B:20.7, G:22.7 | B:20.2, G:22.2 | B<20.2, G<22.2 |
| | | | Students scoring at least 60% each in STEM subjects, Dzongkha and English in BCSE by gender | Percent | 4 | B:20, G:26.4 | B:16.5, G:22.9 | B:16, G:22.4 | B:15.5, G:21.9 | B<15.5, G<21.9 |
| Health and nutrition of Thromde residents | 6.5 | Disease prevention, treatment and management | Implement Suicide Prevention Action Plan | Number | 1 | 3 | 2 | - | - | 1 |
| | | | Implement National Policy and strategic | Number | 1 | 2 | - | - | - | 1 |

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|--|---|---|--|---------|-----|-----|-----|-----|-----|------|--|
| enhanced | | services improved | Framework to Reduce Harmful use of Alcohol (2015-2020) | | | | | | | | |
| | | | Initiatives to reduce incidences of drugs and substances abuse cases | Number | 1 | 2 | - | - | - | 1 | |
| | | Timely water supply ensured | Households with access to 24*7 safe, treated and reliable drinking water supply | Percent | 4 | 95 | 90 | 85 | 80 | <80 | |
| | | | Commercial entities with 24*7 safe water supply | Percent | 4 | 95 | 90 | 85 | 80 | <80 | |
| To strengthen democracy and decentralization | 6 | Create enabling environment | Number of Zomdus/ public forum | Number | 2 | 2 | - | - | - | 1 | |
| | | | Number of functional local user groups and local committees | Number | 2 | 5 | 4 | 3 | 2 | <2 | |
| | | | Grievances redressed by Thromde | Percent | 2 | 100 | 98 | 96 | 94 | <92 | |
| To promote gender and equality and empower women and girls | 6 | Improve mechanism for participation of women in decision making | Number of female NFE learners | Number | 1.5 | 34 | 30 | 26 | 22 | <22 | |
| | | | Number of girls in leadership position in schools | Number | 1 | 222 | 217 | 213 | 209 | <209 | |
| | | | Number of sensitization/awareness programs on elimination of VAW, VAM and VAC | Number | 1.5 | 1 | - | - | - | - | |
| | | | Women representatives in user groups, self-help groups, local committees and cooperative | Percent | 1.5 | 25 | 20 | 15 | 10 | <10 | |

| | | | | | | | | | | |
|---|-----|---|---|---------------|-----|--------------------------------------|--------|--------|--------|--|
| To create gainful employment and enhance local economy | 5 | create gainful jobs | Income collected by Thromde | Nu. (Million) | 2 | 86 | 81 | 76 | 71 | <71 |
| | | | Number of jobs created (non-farm) | Number | 5 | 100 | 80 | 60 | 50 | <50 |
| To promote and preserve culture and traditions | 5 | Promote and preserve intangible culture | Initiatives to promote Dzongkha | Number | 2 | 3 | 2 | - | - | 1 |
| | | | Initiatives to promote Driglam Namzha | Number | 2 | 1 | - | - | - | 0 |
| | | Promote and preserve tangible cultural heritage | Activity undertaken through community volunteers | Number | 2 | 4 | 3 | 2 | - | 1 |
| To enhance carbon neutral, climate and disaster resilient development | 5 | Improve disaster management and adaptive capacity | Length of proper storm water drain constructed | KM | 2.5 | 2 | 1.7 | 1.4 | 1.1 | <1.1 |
| | | | Length of river training and flood mitigation structures construction | KM | 2.5 | 0.50 | 0.45 | 0.40 | 0.35 | <0.35 |
| Achieve Water Flagship Objective | 5 | Monitor and report flagship program | Progress as per signed Water Flagship Performance Agreement | Percent | 5 | 100 | 90 | 80 | 70 | <70 |
| To enhance transparent, effective and efficient public service delivery | 3.5 | Improve public service delivery | Proportion of services delivered as per TAT | Percent | 3 | 100 | 90 | 80 | 70 | 60 |
| | | | Civil servants' position not filled | Number | 0.5 | 0 | 2 | 4 | 6 | 8 |
| 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 |
| To institutionalize and strengthen Government Performance Management | 2 | Strengthen APA Implementation | Timely submission of APA implementation updates | Date | 2 | On the deadline communicated by GPMD | - | - | - | After the deadline communicated by GPM |

| | | | | | | | | | | |
|---|---|---|--|---------|---|------------------------|------------------------|------------------------|------------------------|-------------------------|
| System | | | | | | | | | | |
| 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་ལས་ཁུངས་ཚུན་དང་ ཚོང་ཁའི་ལག་ལེན་གྱི་སྐྱོད་གཏང་ནི། | 1 | གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ ཚོང་ཁའི་ནང་གི་ནི། | ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ ཚོང་ཁའི་ནང་གིས་ཡོད་པའི་བརྒྱ་ཆ། | Percent | 1 | ༡༠༠ | - | - | - | <༡༠༠ |

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 | Improve public safety and security | Proper traffic/safety signage and facilitates for urban roads and pedestrian footpaths. | Number | 6 | 6 | 6 | 6 | 6 |
| | | Streetlight installed | Number | 832 | 932 | 1032 | 1132 | 1232 |
| | | Initiatives to reduce annual crimes | Number | 4 | 4 | 5 | 5 | 5 |
| | | Recreational amenities developed | Date | 1 | - | 1 | - | 1 |
| | Improve and enhance public transport system | Public transport services with facilities for senior citizens, women, children and differently-abled people | Number | - | 4 | 5 | 6 | 6 |
| | | Proper taxi/bus bays in place | Date | 1 | 1 | - | - | - |
| | Improve and enhance solid waste management and waste water management | Local Area Plans connected to integrated waste water/sewer management infrastructure and collection system | Date | - | - | - | - | - |
| | | Amount of solid waste going to landfill | MT | 9 | 9 | 9 | 9 | 9 |
| | | Amount of solid waste recycled | MT | - | 0.5 | 1 | 1.5 | 1.5 |
| | Develop functional infrastructure and facilities | Length of new urban roads constructed | KM | - | 2 | 2 | 2 | 2 |
| | | Length of Urban roads | KM | - | 53.29 | - | - | - |

| | | | | | | | | |
|--|--|---|---------|--|---|---|--|---|
| | | maintained | | | | | | |
| | | Length of footpath constructed | KM | - | 12 | 14 | 16 | 18 |
| | | Urban blacktopped road without potholes | Percent | - | 100 | 100 | 100 | 100 |
| | | Construction of Northern Bypass Road | Percent | - | 2020 | - | - | - |
| To improve quality of education and skills | Improve quality of primary and secondary education | Out of school children (aged 6-14 years, including special needs) by gender | Number | B:8, G:4 | B:7, G:3 | B:6, G:2 | B:5, G:2 | B:4, G:1 |
| | | Students scoring at least 60% in each English, Dzongkha, Math and Science in class VI by gender | Percent | B:20, G:24.6 | B:20.7, G:24.7 | B:21, G:25.2 | B:21.6, G:24.6 | B:22, G:26 |
| | | Students scoring at least 60% each in STEM subjects, Dzongkha and English in BCSE by gender | Percent | B:16.8, G:22.7 | B:17, G:23.4 | B:17.6, G:23.8 | B:18.2, G:24.2 | B:19, G:25 |
| | | Shortage of relevant subject teachers | Number | D-9,M-3,H-3,E-1,A-1,S-3,G-8 | D-7,M-1,H-1,E-0,A-0,S-2,G-6 | D-5,M-0,H-0,E-0,A-0,S-1,G-4 | D-3,M-0,H-0,E-0,A-0,S-0,G-2 | over all = 0 |
| | | Enrollment Rate for ECCD by gender | Number | Boys= 9.3% (175) Girls= 6.45% (165) | Boys= 5.71% (185) Girls = 15.15% (190) | Boys=10.81% (205) Girls = 13.15% (215) | Male= 12.19 % (230) Female = 6.97 % (230) | Male =8.69 % 250 Female =8.69% (250) |
| | | NFE Completion rate by gender | Percent | 100 | 100 | 100 | 100 | 100 |
| | | Proportional of schools | Percent | 50 | 75 | 75 | 100 | 100 |

| | | | | | | | | |
|--|---|--|---------|-----|-----|-----|-----|-----|
| | | with vocational clubs | | | | | | |
| Health and nutrition of Thromde residents enhanced | Disease prevention, treatment and management services improved | Implement Suicide Prevention Action Plan | Number | - | 3 | 3 | 3 | 3 |
| | | Implement National Policy and strategic Framework to Reduce Harmful use of Alcohol (2015-2020) | Number | 1 | 2 | 2 | 2 | 2 |
| | | Initiatives to reduce incidences of drugs and substances abuse cases | Number | - | 2 | 2 | 2 | 2 |
| | Timely water supply ensured | Households with access to 24*7 safe, treated and reliable drinking water supply | Percent | 90 | 95 | 95 | 100 | 100 |
| | | Commercial entities with 24*7 safe water supply | Percent | 95 | 95 | 95 | 95 | 95 |
| To strengthen democracy and decentralization | Create enabling environment | Grievances redressed by Thromde | Percent | 100 | 100 | 100 | 100 | 100 |
| | | Number of functional local user groups and local committees | Number | 5 | 5 | - | - | - |
| | | Number of Zomdus/ public forum | Number | 2 | 2 | 2 | 2 | 2 |
| To promote gender and equality and empower women and girls | Improve mechanism for participation of women in decision making | Number of female NFE learners | Number | 30 | 34 | 39 | 43 | 45 |
| | | Number of girls in leadership position in schools | Number | 215 | 222 | 229 | 236 | 240 |
| | | Number of sensitization/awareness programs on elimination of VAW, | Number | - | 1 | 1 | 1 | 1 |

| | | | | | | | | |
|---|---|--|---------------|-----|-----|-----|-----|-----|
| | | VAM and VAC | | | | | | |
| | | Women representatives in user groups, self-help groups, local committees and cooperative | Percent | - | 25 | 25 | 25 | 25 |
| To create gainful employment and enhance local economy | create gainful jobs | Income collected by Thromde | Nu. (Million) | 82 | 86 | 90 | 94 | 98 |
| | | Number of jobs created (non-farm) | Number | - | 100 | 100 | 150 | 150 |
| To promote and preserve culture and traditions | Promote and preserve intangible culture | Initiatives to promote Dzongkha | Number | 2 | 3 | 5 | 5 | 5 |
| | | Initiatives to promote Driglam Namzha | Number | 1 | 1 | 1 | 1 | 1 |
| | Promote and preserve tangible cultural heritage | Activity undertaken through community volunteers | Number | 4 | 4 | 4 | 4 | 4 |
| To enhance carbon neutral, climate and disaster resilient development | Improve disaster management and adaptive capacity | Length of proper storm water drain constructed | KM | - | 2 | 2 | 2 | 2 |
| | | Length of river training and flood mitigation structures construction | KM | 1 | 1 | 1 | 1.5 | 1.5 |
| Achieve Water Flagship Objective | Monitor and report flagship program | Progress as per signed Water Flagship Performance Agreement | Percent | - | - | - | - | - |
| To enhance transparent, effective and efficient public service delivery | Improve public service delivery | Civil servants' position not filled | Number | 0 | 0 | 0 | 0 | 0 |
| | | Proportion of services delivered as per TAT | Percent | 100 | 100 | 100 | 100 | 100 |
| To ensure full utilization of Budget | Ensure Annual Budget Utilization | Percentage of annual budget utilization | Percent | - | - | - | - | - |
| To institutionalize and strengthen | Strengthen APA Implementation | Timely submission of APA implementation | Date | - | - | - | - | - |

| | | | | | | | | |
|---|---|--|---------|---|---|---|---|---|
| Government Performance Management System | | updates | | | | | | |
| Transparent, accountable & integrity consciousness and culture strengthened | Enhance integrity system by implementing OIP | Integrity score improved | Percent | - | - | - | - | - |
| གཞན་གཞི་ལས་ལུ་ཚུ་ནང་ ཚོང་ཁའི་ལག་ལེན་གྱི་སྐྱོད་གཏང་ནི། | གཞན་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ ཚོང་ཁའི་ནང་བྱི་ནི། | ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ ཚོང་ཁའི་ནང་བྱི་ཡོད་པའི་བརྒྱ་ཚ། | Percent | | | | | |

Section 4: Definition of Success Indicators

| Success Indicator | Description | Data Collection Methodology | Data Collection Frequency | Data Source |
|--|--|-----------------------------|---------------------------|---------------------|
| Streetlight installed | This indicator measures number of new street light installed within the Thromde | Administrative Report | Annually | Administrative Data |
| Amount of solid waste going to landfill | This indicator measures the amount of solid waste going to the landfill daily. | Administrative Report | Daily | Administrative data |
| Amount of solid waste recycled | This indicator measures amount of waste recycled especially plastics, pet bottles, cartoons, cans etc from total waste produced in Thromde. | Administrative Report | Monthly | Administrative Data |
| Local Area Plans connected to integrated waste water/sewer management infrastructure and collection system | <p>This indicator measures date of completion of following activities to enhance the number of households connected to integrated sewer management infrastructure:</p> <ol style="list-style-type: none"> 1. realignment at Namgyel Lam, extension at Gaki Lam and so forth, and; 2. completion of feasibility study of sewer line at Pekarzhing LAP and modular type STP; <p>Additionally, Vacuum Tanker Services for those households without sewer network would be provided as and when requested.</p> | Administrative Report | Annually | Administrative data |
| Length of new urban roads constructed | <p>This indicator measures the length of urban roads construction-formation cutting and permanent structures (excluding Northern Bypass roads). This includes: Gakilam New Link</p> | Administrative Report | Annually | Administrative Data |

| | | | | |
|----------------------------------|--|-----------------------|----------|---------------------|
| | Road, Rinchending Take Up point(box cutting), Ahlay New Roads, Penjore Lam(forestry areas), Thuen Lam Link Road(Dantak side) and Damdangra Linkroad (SDP). | | | |
| Length of Urban roads maintained | This indicator measures length of urban roads functional. This includes resurfacing of 1. Rinchending LAP; 2. Peepaldara back side, 3. Rakheldara left access road, 4. MLCP vicinity road area; 5. Filling of potholes in core and extended Thorm area and others. | Administrative Report | Annually | Administrative Data |
| Length of footpath constructed | This indicator measures length of road side footpath to total urban road constructed as per approved LAP. Off street footpath may also be initiated. This includes: C/o New Footpath Norkhil Lam(Ashi Sabtri Entry Gate) C/o New Footpath Godoe Lam(Dratshang Bldg.) C/o New Footpath Kabreytar Link Roads(above zimdra vehicles) C/o New Footpath at Phuensum Lam(Tashi nearby) C/o New Footpath at Dekilam and others if any. | Administrative Report | Annually | Administrative Data |
| Proper taxi/bus bays in place | This indicator measures the deadline for construction of bus bay at Kabraytar. This bus bay shall be constructed with differently-abled facilities like wheel chair friendly, | Administrative Report | Annually | Administrative Data |

| | | | | |
|---|--|------------------------|-----------|------------------------------------|
| | designated bench and so forth. | | | |
| Urban blacktopped road without potholes | This indicator measures the percent of urban blacktopped roads without potholes. This include establishing policing and reporting mechanism and carrying out filling of potholes in core and extended Thorm area and other extended areas. The Policing and Reporting Mechanism (endorsed by the management) after adoption, the monitoring and reporting should be carried out as per the mechanism. | Administrative Report | Annually | Administrative Data |
| Proper traffic/safety signage and facilitates for urban roads and pedestrian footpaths. | This indicator measures number initiatives for the proper traffic/safety signage facilities by types such as 1. zebra crossings, 2. traffic signs, 3. speed breakers, 4. crash barriers, 5. Railing and 6. visual stimulator within Thomde. | Administrative Records | Annually | Administrative Data |
| Public transport services with facilities for senior citizens, women, children and differently-abled people | This indicator measures number of public transport buses with seats reserved for senior citizens, women, children and differently abled people. Additionally, the Bus stop at Kabraytar would be constructed differently-abled friendly. | Administrative Records | Annually | Administrative Data |
| Construction of Northern Bypass Road | This indicator measures the percent of completion of the Northern Bypass Road in this Fiscal year. The percent of completion shall be based on the Monthly report/ completion report of the project. | Administrative Report | Quarterly | Administrative Data (Project Unit) |
| Initiatives to reduce annual crimes | This indicator measures the | Administrative Report | Annually | Administrative |

| | | | | |
|---|--|------------------------|----------|--|
| | number of initiatives by Thromde to reduce annual crimes This includes: maintenance of CCTVs, maintenance of Street lights, maintaining of recreational facilities, managing bars and drayangs closely with law enforcement and regulatory agencies. | | | Data |
| Recreational amenities developed | This indicator measures the date for completion of 1st phase (work worth of ~7M) of the remodeling of RIGGS park. | Administrative Report | Annually | Administrative Data |
| Shortage of relevant subject teachers | This indicator measures teacher shortage against approved teacher strength subject wise. | Administrative Records | Annually | Annual Edu.Stats/Thromde Education Stats |
| Enrollment 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 old in both public and private ECCDs. Completion of construction of ECCD at Integrated Vegetable market to support more enrollment. | Administrative Records | Annually | Annual Education Stats/Thromde Education Stats |
| NFE Completion rate by gender | This indicator measures completion rate of NFE learners by gender (achieving 100 per cent both for male and female). | Administrative Records | Annually | Annual Education Stats/Thromde Education Stats |
| Proportional 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 | Annual Education Stats/Thromde Education Stats |
| Out of school children (aged 6-14 | This indicator measures number of | Administrative Report | Annually | Annual |

| | | | | |
|---|--|-----------------------|----------|--|
| years, including special needs) by gender | children aged 6-14 including special needs children not attending school out of total resident population | | | Education Stats/ Thromde Education stats |
| Students scoring at least 60% in each English, Dzongkha, Math and Science in class VI by gender | This indicator measures the percentage of students who scores at least 60% or above in English, Dzongkha, Math and Science | Administrative Report | Annually | Annual Edu.Stats/ Thromde Education Stats |
| Students scoring at least 60% each in STEM subjects, Dzongkha and English in BCSE by gender | This indicator measures students scoring above 60% in STEM subjects [Science, and Mathematics], Dzongkha and English in BCSE examination. | Administrative Report | Annually | Annual Edu.Stats/ Thromde Education Stats |
| Implement Suicide Prevention Action Plan | This indicator measures the number of initiatives Thromde has conducted to reduce incidences of suicides | Administrative Report | Annually | Administrative Data |
| Implement National Policy and strategic Framework to Reduce Harmful use of Alcohol (2015-2020) | This indicator measures the number of initiatives Thromde has taken to reduce the incidence of alcohol death. | Administrative Report | Annually | Administrative Data |
| Initiatives to reduce incidences of drugs and substances abuse cases | This indicator measures the number of initiatives to reduce incidences of drugs and substance abuse cases | Administrative Report | Annually | Administrative Data |
| Households with access to 24*7 safe, treated and reliable drinking water supply | This indicator measures the percent of households with 24*7 safe, treated and reliable drinking water supply. It shall be considered as having adequate water for 24 hours from tap, not pressurized from the source which shall also be by use of storage facilities. The clean and safe drinking water is defined as | Administrative Report | Annually | Administrative Data |

| | | | | |
|--|--|-----------------------|----------|---------------------|
| | <p>treated and tested drinking water supply. The water supply is 6 hours a day. Other activities for 24*7 drinking water supply are:</p> <ol style="list-style-type: none"> 1. completion of construction of water distribution network at Core, Pasakha, Rinchending and Amochu LAPs &; 2. Conduct of feasibility study for water flagship program. | | | |
| Commercial entities with 24*7 safe water supply | This indicator measures percent of plots/buildings with ground storage or overhead storage or both storage tank in core area to have 24*7 safe water supply | Administrative Report | Annually | Administrative Data |
| Women representatives in user groups, self-help groups, local committees and cooperative | This indicator measures percentage of women representatives in user groups, self-help groups, local committees and cooperative such as Renew Group, BNEW and so forth. | Administrative Report | Annually | Administrative Data |
| Number of functional local user groups and local committees | This indicator measures number of groups and committees such as farm road user groups, water user groups, irrigation, CFMG etc. and disaggregated by groups. | Administrative Report | Annually | Administrative Data |
| Number of female NFE learners | This indicator measures the number of female NFE learners. | Administrative Report | Annually | Administrative data |
| Number of girls in leadership position in schools | This indicator measures number of girls in leadership position in schools in various extra-curricular activities, clubs etc. | Administrative Report | Annually | Administrative Data |
| Number of sensitization/awareness programs on elimination of VAW, VAM and VAC | This indicator measures the number of sensitization/awareness/advocacies on elimination of Violence Against | Administrative Report | Annually | Administrative data |

| | | | | |
|-----------------------------------|--|---|----------|------------------------------|
| | Women, Violence Against Men and Violence Against Children disaggregated by women, men and children covered | | | |
| Number of Zomdus/ public forum | This indicator measures number of zomdues carried out by Thromde Thuemis in each constituency (to discuss developmental activities, and its issues and challenges) | Administrative Report | Annually | Administrative Data |
| Grievances redressed by Thromde | This indicator measures percentage of grievances registered with the Thromde (Top management) resolved or facilitated to get resolved. The grievances can be land related issues or developmental related issues or anything that is mandates of the Thromde (The grievances excludes issues that are registered in G2C system). | Administrative Report (maintained by the Customer Service unit) | Annually | Administrative Data |
| Number of jobs created (non-farm) | This indicator measures the number of jobs (non-farm). 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. In order to have clearer idea on it, local job creation and economy strategy will be prepared by May 2020 | Administrative Report | Annually | Administrative |
| Income collected by Thromde | This indicator measures the total income collected by Thromde in | Administrative report | Annually | Administrative Data (Finance |

| | | | | |
|---|---|------------------------|-----------|--------------------------|
| | millions. | | | Division of the Thromde) |
| Initiatives to promote Dzongkha | This indicator measures number of initiatives such as writing and speaking competition, maintaining Tshogde minute in dzongkha, and so forth. | Administrative Report | Annually | Administrative data |
| Initiatives to promote Driglam Namzha | The indicator measures the number of training programmes to promote Driglam Namzha | Administrative Report | Annually | Administrative Data |
| Activity undertaken through community volunteers | The indicator describes the number of volunteer activities taken up in times of disaster, waste management, environmental conservation, community properties etc. | Administrative Report | Annually | Administrative data |
| Length of proper storm water drain constructed | This indicator measures length of storm water drain constructed within Thromde area | Administrative Report | Annually | Administrative Data |
| Length of river training and flood mitigation structures construction | This indicator measures the length of river training and flood mitigation structures constructed (river protection wall, retrofitting and dredging, slide and flood protection wall and so forth) | Administrative Report | Annually | Administrative Data |
| 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 Phuntsholing Thromde outlined in the Water Flagship APA | Administrative Data | Quarterly | Administrative Data |
| Civil servants' position not filled | This indicator measures staff positions approved but not filled or left empty due to transfer, superannuation, long term studies etc. It excludes doctors, nurses and teachers annually | Administrative Records | Annually | Administrative Data |

| | | | | |
|---|---|--|-----------------------------|-------------------------------|
| Proportion of services delivered as per TAT | This indicator measures public services delivered as per TAT of G2C and as per Service Delivery Standard of ISO9001:2015 | Administrative Record | Annually | Administrative data |
| 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 |
| Integrity score improved | This indicator measures the implementation status of Organizational Integrity Plan (OIP) as determined as Anti-Corruption Commission. | Survey and Field Monitoring of OIP implementation by ACC | Annually | Administrative report by ACC |
| 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 |
| <p>ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བྱིས་ཡོད་པའི་བརྒྱ་ཚ།</p> <p>རྫོང་ཁ་ནང་བྱི་དགོ་པའི་ཡིག་འགྲུལ་གྱི་རིགས་ཡང་ གཤམ་གསལ་ལྟར་ཨིན།</p> <p>༡) བཀའ་རྒྱའི་རིགས། ➤ བསྐོ་བཞག་བཀའ་རྒྱ། (Appointment Order) ➤ གནས་མོར་བཀའ་རྒྱ། (Transfer Order) ➤ འགན་ཤོལ་བཀའ་རྒྱ། (Relieving Order) ➤ གོ་གནས་ཡར་ལེང་བཀའ་རྒྱ། (Promotion Order) ➤ ལྗོངས་བཏང་ཡིག་ཚང་བཀའ་རྒྱ། (Office Orders)</p> | <p>ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བྱིས་ཡོད་པའི་བརྒྱ་ཚ།</p> | Annually | ཡིག་སྐྱེལ་གྱི་ཚེངས་ ཡིག་ཨང། | |

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) |
|--|--|--|---|---|--|
| NATIONAL COMMISSION FOR WOMEN & CHILDREN | Number of sensitization/awareness programs on elimination of VAW, VAM and VAC | Guidance on how to go about. | The Thromde has not formally done advocacy. With help and guidance of NCWC shall make the activity more efficient | Guidance on how to go about and what to be familiarized | The activity shall be not efficiently implemented |
| MINISTRY OF HEALTH | Implement Suicide Prevention Action Plan | Guidance and Support on how to implement initiatives to reduce suicide | This activity is beyond the capacity of the Thromde. The support from the Ministry will help in carrying out the activity more efficiently | Technical guidance | The activity shall not be implemented efficiently. |
| MINISTRY OF HEALTH | Implement National Policy and strategic Framework to Reduce Harmful use of Alcohol (2015-2020) | Technical guidance | The Thromde, unlike Dzongkhags, have no Health Officer. Receiving technical guidance shall help in implementing the activity more efficiently | Technical guidance | The activity shall be not efficiently implemented. |
| BHUTAN NARCOTIC CONTROL AGENCY | Initiatives to reduce incidences of drugs and substances abuse cases | Technical guidance | Though we have action plan signed between BNCA & Thromde, we require continued guidance to achieve the activity efficiently. | Technical guidance | The activity shall not be efficiently implemented |
| MINISTRY OF LABOUR & HUMAN RESOURCES | Number of jobs created (non-farm) | Data and information | Thromde have no HR to carry out data and information compilation | Data and information | The activity will not be completed |
| ROYAL CIVIL SERVICE COMMISSION | Civil servants' position not filled | Timely recruitment | As P&M Category recruitment are fully with the RCSC, the Thromde will be not able to fulfill if RCSC do not do it. | Timely recruitment | The Activity will be not carried out. |

Whereas,

I, the Executive Secretary, commit to the Thrompon, Phuentsholing Thromde and the people of Bhutan to deliver the results described in this Annual Performance Agreement.

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

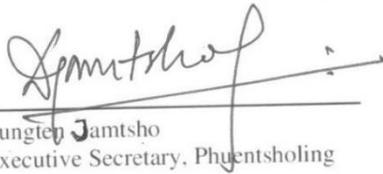
SIGNED:



Uttar Kumar Rai
Thrompon, Phuentsholing Thromde

07/10/2019

Date



Lungten Jamtsho
Executive Secretary, Phuentsholing
Thromde

7th Oct. 2019

Date