



**PERFORMANCE AGREEMENT**

**BETWEEN**

**PRIME MINISTER AND THROMPON**

**THIMPHU THROMDE**

**(July 1, 2017 – June 30, 2018)**



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**Preamble**

The Performance Agreement is entered into between the Prime Minister and , .

The objectives of this Performance Agreement are:

a) To establish clarity and consensus about annual priorities for the consistent with the 11th 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 enhance transparency, efficiency and effective public service delivery
- 2) To develop and maintain the infrastructure within Thimphu Thromde including LAPs
- 3) To promote and maintain clean and green environment and pedestrian friendly city
- 4) To enhance adult literacy, life long learning and school enrollment with higher learning outcome
- 5) To enforce proper implementation of Development Control Regulations (DCRs)
- 6) To enhance annual revenue for Thimphu Thromde and strive towards financial sustainability
- 7) To enable effective and efficient ICT Service delivery
- 8) To implement National Integrity and Anti-Corruption Strategy (NIACS)

**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 enhance transparency, efficiency and effective public service delivery	30	Ensure safe and reliable drinking water supply	Percentage of population with access to clean, safe and reliable drinking water and sanitation for 24 hours	Percent	5	80	70	60	50	40
		Improve and manage sewerage system	Percentage of household connected to sewerage system	Percent	3.5	60	50	40	30	20
		Improve and manage solid waste	Amount of solid waste disposal at landfill reduced annually	Percent	3.5	30	25	20	15	10
			Timeline by which at least two waste recovery project initiated /supported	Date	3	March 2018	April 2018	May 2018	June 2018	Later than June 2017
			Conduct waste composition and quantity survey for future development	Number	3	4	3	2	-	1
		Develop and improve health care facilities	Length of Jogging trail	Number	2	3	2.5	2	1.5	1
		Prepare Thromde disaster management plan	Timeline by which Thromde disaster management plan is prepared	Date	3	March 2018	April 2018	May 2018	June 2018	After June 2018
			Timeline by which contingency plan for flood is prepared	Date	2	March 2018	April 2018	May 2018	June 2018	Later than June 2018
		Ensuring public safety and security within Thromde	Coordinate, support and conduct operation thinning of stray dogs	Number	1	1500	1300	1100	900	<=899

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance transparency, efficiency and effective public service delivery	30	Ensuring public safety and security within Thromde	Coordinate and carry out surprise inspections to reduce crime rates in Thromde	Number	1	12	11	10	9	8
		Adopt e-governance and improve public service delivery	TAT for core Thromde services (Building Application)	Days	3	23	24	25	30	40
To develop and maintain the infrastructure within Thimphu Thromde including LAPs	30	Develop and improve health care facilities	Open gym improved and maintained	Number	0.5	5	4	3	2	1
		Improved Thromde infrastructure and facilities	Length of urban road constructed	KM	3	3	2.5	2	1.5	1
			Percentage of urban road maintained	Percent	3	70	65	60	55	50
		Length of urban drainage constructed	Length of urban drainage constructed	KM	3	5	4	3	2	1
			Incidences of water logging and flooding	Number	2	5	4	3	2	1
		Length of Urban footpath constructed	Length of Urban footpath constructed	KM	2.5	10	9	8	7	6
			Percentage of urban footpath maintained	Percent	1.5	60	50	40	30	20
		Maintain parking spaces within Thimphu Thromde	Number of parking spaces maintained	Number	1.5	150	140	130	120	110
			Maintain bridges within Thromde	Number of bridges maintained	Number	2	2	-	-	-
		Introduce safe, green and reliable public transport system	2	No. of bus stops maintained	No. of bus stops maintained	Number	2	2	-	-
Timeline by which one new bus stop constructed	Timeline by which one new bus stop constructed			Date	2	30 May 2018 --	15 June 2018	30 June 2018	-	After June 2018
Ensuring public safety and security within city	1	Functional CCTV	Functional CCTV	Number	1	70	66	58	52	45
		Functional street lighting	Functional street lighting	Number	1	3507	3150	2800	2450	2100
Develop Local Area Plan (LAP)	2.5	Progress of 2 LAP formulation	Progress of 2 LAP formulation	Percent	2.5	80	70	60	50	40
		Progress of Urban designing of Norzin Lam	Progress of Urban designing of Norzin Lam	Percent	2.5	100	90	80	70	60



Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To promote and maintain clean and green environment and pedestrian friendly city	12	Maintain green areas within Thromde	Initiate and develop micro gardens within Thromde	Square Meters	2.5	10000	8000	6000	4000	≤3999
			Trees planted within Thromde	Number	1.5	2500	2400	2300	2200	≤2199
			Tree survival rate	Percent	1	70	60	50	40	≤39
			Timeline by which At least one park and playground to be developed	Date	2	March 2018	April 2018	May 2018	June 2018	Later than June 2018
			Maintain and upgrade at least (50%) existing parks and playgrounds	Number	2	4	3	2	-	1
To enhance adult literacy, life long learning and school enrollment with higher learning outcome	10	Create awareness on waste management	Percentage of awareness and knowledge of segregation and 3Rs among Thromde residents	Percent	1.5	50	40	30	20	15
			Number of cleaning campaigns conducted Demkhong wise	Number	1.5	7	6	5	4	3
			Learning outcomes in Class III (Dzo/Eng/EVS/Maths/)	Percent	3	Dzo-77/Eng-77/EVS-77/Maths-69	Dzo-69.30/Eng-69.30/EVS-69.30/math-62.10	Dzo-61.60/Eng-61.60/EVS-61.60/math-55.2	Dzo-53.90/Eng-53.90/EVS-53.90/math-48.30	Dzo-46.20/Eng-46.20/EVS-46.20/math-41.40

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]	
To enhance adult literacy, life long learning and school enrollment with higher learning outcome	10	Improved learning outcomes of students in classes III, VI and X within Thrumde	Learning outcomes of Class VI (Dzo/Eng/Sci/Maths)	Percent	3	Dzo-70/Eng-70/Sci-72/Maths -72	Dzo-63/Eng-63/Sci-64.80/Maths -64.80	Dzo-67/Eng-67/Sci-70/Mat hs-68Dzo-56/Eng-56/Sci-57.60/Maths-57.60	Dzo-49/En g-49/Sci-50.40/Maths-50.40	Dzo-42/Sci-43.20/Maths-43.20	
						Dzo-65/Eng-66/Sci-58/Maths -57	Dzo-64/Eng-65/Sci-57/Maths-56	Dzo-63/Eng-64/Sci-56/Mat hs-55	Dzo-62/En g-63/Sci-55/Mat hs-54	Dzo-61/Eng -62/Sci-54/Mat hs-53	
To enforce proper implementation of Development Control Regulations (DCRs)	8	Increased adult Literacy rate All construction proposals to be complied with DCR	Number of NFE center is established	Number	1	2	-	-	-	1	
			Number of complaints on illegal structures	Number	1	Track	-	-	-	-	-
			Percentage of Occupancy Certificate issued/renewed against applied	Percent	5	95	90	85	80	75	
			Illegal structures reduced	Number	2	5	4	3	2	1	

Objective	Weight	Action	Success Indicator	Unit	Weight	Excellent [100%]	Very Good [90%]	Good [80%]	Fair [70%]	Poor [60%]
To enhance annual revenue for Thimphu Thromde and strive towards financial sustainability	5	Enhance annual revenue	Percentage of recurrent expenditure met from internal revenue	Percent	5	>90	<80	<70	<60	<50
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
		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
		Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	1	100	-	-	-	<100
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 aware on Ethics and Integrity Management Tools - 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

**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]	Projected Values [FY 2016-17]	Projected Values [FY 2017-18]
To enhance transparency, efficiency and effective public service delivery	Ensure safe and reliable drinking water supply	Percentage of population with access to clean, safe and reliable drinking water and sanitation for 24 hours	Percent	-	-	-	72	80
	Improve and manage sewerage system	Percentage of household connected to sewerage system	Percent	-	-	-	40	60
	Improve and manage solid waste	Amount of solid waste disposal at landfill reduced annually	Percent	NA	NA	NA	NA	30
		Timeline by which at least two waste recovery project initiated /supported	Date	NA	NA	NA	NA	March 2018
		Conduct waste composition and quantity survey for future development	Number	NA	1	1	2	4
	Develop and improve health care facilities	Length of Jogging trail	Number	-	-	-	-	3
	Prepare Thromde disaster management plan	Timeline by which Thromde disaster management plan is prepared	Date	NA	NA	NA	NA	March 2018
		Timeline by which contingency plan for flood is prepared	Date	NA	NA	NA	NA	March 2018

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Target Values [FY 2015-16]	Projected Values [FY 2016-17]	Projected Values [FY 2017-18]
To enhance transparency, efficiency and effective public service delivery	Ensuring public safety and security within Thromde	Coordinate, support and conduct operation thinning of stray dogs	Number	-	-	-	-	1500
		Coordinate and carry out surprise inspections to reduce crime rates in Thromde	Number	NA	NA	NA	NA	12
To develop and maintain the infrastructure within Thimphu Thromde including LAPs	Adopt e-governance and improve public service delivery	TAT for core Thromde services (Building Application)	Days	-	-	-	-	23
		Open gym improved and maintained	Number	NA	NA	NA	2	5
	Improved Thromde infrastructure and facilities	Length of urban road constructed	KM	18.2	30.68	57.51	62.61	65.61
		Percentage of urban road maintained	Percent	-	-	-	-	70
	Maintain parking spaces within Thimphu Thromde	Length of urban drainage constructed	KM	-	-	-	-	5
		Incidences of water logging and flooding	Number	NA	NA	NA	NA	5
	Maintain bridges within Thromde	Length of Urban footpath constructed	KM	-	-	-	-	10
		Percentage of urban footpath maintained	Percent	-	-	-	-	60
	Introduce safe, green and reliable public transport system	Number of parking spaces maintained	Number	-	-	-	-	150
		Number of bridges maintained	Number	9	9	9	12	13
	No. of bus stops maintained	Number	-	-	-	-	2	

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Target Values [FY 2015-16]	Projected Values [FY 2016-17]	Projected Values [FY 2017-18]	
To develop and maintain the infrastructure within Thimphu Thromde including LAPs	Introduce safe, green and reliable public transport systems	Timeline by which one new bus stop constructed	Date	-	-	-	-	30 May 2018	
		Functional CCTV	Number	0	0	0	65	70	
	Ensuring public safety and security within city	Functional street lighting	Number	-	-	-	3357	3507	
		Progress of 2 LAP formulation	Percent	-	-	-	-	80	
		Progress of Urban designing of Norzin Lam	Percent	-	-	-	-	100	
To promote and maintain clean and green environment and pedestrian friendly city	Develop Local Area Plan (LAP)	Initiate and develop micro gardens within Thromde	Square Meters	NA	NA	NA	NA	10000	
		Trees planted within Thromde	Number	6910	3000	2000	2500	2500	
	Maintain green areas within Thromde	Tree survival rate	Percent	50	60	60	70	70	
		Timeline by which At least one park and playground to be developed	Date	NA	NA	NA	NA	NA	March 2018
		Maintain and upgrade at least (50%) existing parks and playgrounds	Number	NA	NA	NA	NA	4	
	Create awareness on waste management	Number of cleaning campaigns conducted Demkhong wise	Number	NA	NA	NA	2	7	
		Percentage of awareness and knowledge of segregation and 3Rs among Thromde residents	Percent	-	-	-	-	70	

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Target Values [FY 2015-16]	Projected Values [FY 2016-17]	Projected Values [FY 2017-18]	
To enhance adult literacy, life long learning and school enrollment with higher learning outcome	Improved learning outcomes of students in classes III, VI and X within Thromde	Learning outcomes in Class III (Dzo/Eng/EVS/Maths)	Percent	Dzo-73/Eng-72/EVS-72/math-71	Dzo-74/Eng-73/EVS-74/math-66	Dzo-75/Eng-75/EVS-75/math-67	Dzo-76/Eng-76/EVS-76/math-68	Dzo-77/Eng-77/EVS-77/Maths-69	
		Learning outcomes of Class VI (Dzo/Eng/Sci/Maths)	Percent	Dzo-65/Eng-65/Sci-68/Maths-67	Dzo-66/Eng-66/Sci-70/Maths-65	Dzo-67/Eng-67/Sci-71/Maths-68	Dzo-68/Eng-68/Sci-71/Maths-69	Dzo-70/Eng-70/Sci-72/Maths-72	
		Learning outcomes in Class X (Dzo/Eng/Sci/Maths)	Percent	Dzo-61/Eng-62/Sci-54/Maths-53	Dzo-62/Eng-63/Sci-55/Maths-54	Dzo-63/Eng-64/Sci-56/Maths-55	Dzo-64/Eng-65/Sci-57/Maths-56	Dzo-64/Eng-65/Sci-57/Maths-56	
To enforce proper implementation of Development Control Regulations (DCRs)	Increased adult Literacy rate	Number of NFE center is established	Number	-	-	-	-	2	
	All construction proposals to be complied with DCR	Number of complaints on illegal structures	Number	NA	NA	NA	NA	Track	
	Percentage of Occupancy Certificate issued/renewed against applied	Percentage of Occupancy Certificate issued/renewed against applied	Percent	-	-	-	-	-	95
		Illegal structures reduced	Number	-	-	-	-	-	5
	Enhance annual revenue	Percentage of recurrent expenditure met from internal revenue	Percent	-	-	-	-	-	>90
To enhance annual revenue for Thimphu Thromde and strive towards financial sustainability	Enhance annual revenue	Percentage of recurrent expenditure met from internal revenue	Percent	-	-	-	-	>90	
To enable effective and efficient ICT Service delivery	Enhance basic ICT skills of non ICT staff members	Percentage of non ICT staff trained	Percent	NA	NA	NA	NA	50	

Objective	Action	Success Indicator	Unit	Actual Values [FY 2013-14]	Actual Values [FY 2014-15]	Target Values [FY 2015-16]	Projected Values [FY 2016-17]	Projected Values [FY 2017-18]
To enable effective and efficient ICT Service delivery	Improve public service delivery through innovative ICT services/improve LAN and internet services	Acceptable downtime of LAN and internet connectivity per incidence	Days	NA	NA	NA	NA	1
	Ensure compliance to e-GIF standards	Percentage compliance to e-GIF standards	Percent	NA	NA	NA	NA	100
To implement National Integrity and Anti-Corruption Strategy (NIACS)	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 aware on Ethics and Integrity Management Tools - Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism	Percent	NA	50	70	80	Above 90



#### Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Percentage of urban road maintained	Total length of roads within Thromde is 340 KM. 70% of the total road length will have been resurfaced by FY 2017-18.	Report submitted by Demkhong Engineers to the Infrastructure Division	Annually	Annual Report, Infrastructure Division
Length of urban drainage constructed	5 KM new drains to be constructed in 7 Demkhongs	Report submitted by Demkhong Engineers to the Infrastructure Division	Annually	Annual Report, Infrastructure Division
Incidences of water logging and flooding	To observe zero water logging incidences in 1) Below Swimming Pool Complex 2) Below Etho Metho ECCD Centre 3) Near Thimphu Dzongkhag Office. 4) Near Norling in town. 5) Road below JDWNRH. Cleaning of all drains to be carried out by Env. Division. carried out by Env. Division	Defect infrastructure to be rectified in collaboration with Infrastructure Division	Annually	Annual Report, Environment Division
Length of Urban footpath constructed	10 KM footpath to be constructed in all 7 Demkhongs	Report submitted by Demkhong Engineers to the Infrastructure Division	Annually	Annual Report, Infrastructure Division
Percentage of urban footpath maintained	Footpath maintained in all 7 Demkhongs	Report submitted by Demkhong Engineers to the Infrastructure Division	Annually	Annual Report, Infrastructure Division
Functional street lighting	Existing functional street lights as of June 2017 is 3357. 150 new street light will be undertaken	Report submitted by Electrical Section to the Infrastructure Division	Annually	Annual Report, Infrastructure Division
Progress of 2 LAP formulation	Simtokha and Babesa Local Area Plan	Based on report	Annually	Annual Report submitted by Urban Planning Division

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Progress of Urban designing of Norzin Lam	Urban designing of Norzin Lam to be conducted	Based on Report	Annually	Annual report submitted by Urban Planning Division
Timeline by which Thromde disaster management plan is prepared	Thromde disaster management plan is prepared and published	Based on report submitted	Annually	Annual Report by Environment Division
Timeline by which contingency plan for flood is prepared	Contingency plan for flood to be prepared and published	Based on report submitted	Annually	Annual Report by Environment Division
Conduct waste composition and quantity survey for future development	Conduct waste management survey quarterly a year to ascertain quantity and composition of waste generated	Based on survey report	Quarterly	Quarterly Report by Environment Division
Coordinate, support and conduct operation thinning of stray dogs	To minimize dogs population through sterilization in collaboration with Dept. of Livestock (MoAF)	Dept of Livestock and Environment Division(ED)prepare report after every sterilization program	Annually	Annual Report by Environment Division
Coordinate and carry out surprise inspections to reduce crime rates in Thromde	To maintain safe city by reducing number of crimes, Throme will initiate and conduct surprise inspections to control the main source of crime such as closing entertainment centers on time, illegal drug and alcohol dealers in collaboration with BNCA, MoEA, MoH, RBP, BICMA	Inspection report submitted by Environment Division	Monthly	Quarterly Report by Environment Division
Percentage of population with access to clean, safe and reliable drinking water and sanitation for 24 hours	Development of infrastructure for clean, safe and reliable drinking water	Monthly report submitted by Customer Service Centre and Infrastructure Division	Monthly	Report submitted by Infrastructure Division
Percentage of household connected to sewerage system	Total number of HH connected to sewerage system. Some of the HH are currently using soak pit. Thromde plans to establish some more STPs and connect all HHs.	Report	Annually	Annual Report submitted by Infrastructure Division

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Amount of solid waste disposal at landfill reduced annually	The amount of solid waste disposed at landfill will be after segregation at source and at transfer station (Ngabirongchu)	Through GPS, data maintained at landfill and data maintained at transfer station	Quarterly	Quarterly Report by Environment Division
Timeline by which at least two waste recovery project initiated /supported	To encourage waste to resource recovery such as bio gas from organic, plastic, papers etc from dry waste.	Based on report	Quarterly	Quarterly report by Environment Division
Length of Jogging trail	Jogging trail	Report	Annually	Annual Report submitted by Infrastructure Division
Length of urban road constructed	It includes widening, missing links and formation cutting in all 7 Demkhongs	Report submitted by Demkhong Engineers to the Infrastructure Division	Annually	Annual Report, Infrastructure Division
Number of parking spaces maintained	Maintenance of RCSC parking and Luntenzampa parking	Report	Annually	Annual Report from Infra-structure Division
Number of bridges maintained	Lungtenzampa and Dechenzam	Based on report submitted by Maintenance Section	Annually	Annual Report Infrastructure Division
No. of bus stops maintained	Changlam and Babesa IT junction bus stop maintenance	Based on report submitted by Maintenance Section	Annually	Annual Report Infrastructure Division
Functional CCTV	Till FY 2016-17, 65 nos. of CCTV had been installed through Safe City project, RBP and in FY 2017-18, 5 additional CCTV will be installed.	CCTV maintained by RBP	Annually	CCTV Control Unit maintained by RBP
Open gym improved and maintained	Open gym located at 1) Kuenseiphodrang turning 2) Sangaygang base 3) Chubachu bridge 4) Taba highway 5) YDF park improved (relocated to appropriate location) and maintained	Based on completion report	Quarterly	Quarterly Report by Environment Division

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
TAT for core Thromde services (Building Application)	TAT for building application	Administrative Data	Annually	Development Control Division
Percentage of awareness and knowledge of segregation and 3Rs among Thromde residents	Create awareness and knowledge of segregation 3Rs (Reduce, Reuse and recycle). To educate public, numerous awareness programs to be initiated viz giving lectures to students, informing to public through medias and meetings.	Based on survey/feedback report	Quarterly	Quarterly Report by Environment Division
Number of cleaning campaigns conducted Demkhong wise	Cleaning campaign conducted a least once in all 7 Demkhongs	Based on report submitted	Quarterly	Quarterly Report by ED
Initiate and develop micro gardens within Thromde	Develop micro-gardens through community participation within Thromde	Memorandum of Understanding signed among partners	Quarterly	Quarterly Report by Environment Division
Trees planted within Thromde	Number tress planted within Thimphu Thromde	Administrative Data	Quarterly	Quarterly Report by Environment Division
Tree survival rate	Survival of trees with respect to trees planted	Based on report submitted	Quarterly	Quarterly Report by Environment Division
Timeline by which At least one park and playground to be developed	Development of Parks at Dechencholing/Hedrung/Babesa	Based on completion report	Annually	Annual Report by Environment Division
Maintain and upgrade at least (50%) existing parks and playgrounds	Improvement of facilities at Bebena Parks, Olakha Parks, Motithang Park, Centenary Parks and Clock Tower	Based on completion report	Annually	Annual Report by Environment Division
Learning outcomes in Class III (Dzo/Eng/EVS/Maths/)	Average marks scored by all class III students within Thromde in Dzongkha/English/EVS/Maths	Annual Results	Annually	Bhutan Council for School Examinations and Assessment

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Learning outcomes of Class VI (Dzo/Eng/Sci/Maths)	Average marks scored by all class VI students within Thromde in Dzongkha/English/EVS/Maths	Annual Result	Annually	Bhutan Council for School Examinations and Assessment
Learning outcomes in Class X (Dzo/Eng/Sci/Maths)	Average of marks of all class X students in Dzongkha, English, Science and Maths within Thromde will be considered.	Annual Results	Annually	Bhutan Council for School Examinations and Assessment
Number of NFE center is established	Non Formal Education Centre established at Kuenselphodrang and Loseling	Completion Record	Annually	Annual Report Thromde Education Office
Illegal structures reduced	To demolish illegal structures	Report	Annually	Development Control Division
Number of complaints on illegal structures	To track number of complaints on illegal structures	To keep record of complaints on illegal structures	Annually	Annual report Development Control Division
Percentage of Occupancy Certificate issued/renewed against applied	Percentage of Occupancy Certificate issued/renewed against applied.	Administrative Data based on online application submitted and number of Occupancy Certificate issued/renewed	Quarterly	Development Control Division
Percentage of recurrent expenditure met from internal revenue	Recurrent expenditure met from the internal revenue	Finance record	Annually	Accounts Section
Percentage of non ICT staff trained	This success indicator measures the percentage of staffs other than ICT professional provided with training on basic ICT skills. This will reduce the turn around time of providing basic troubleshooting services. The training will be provided by ICT Division.	Admin records on trainings conducted	Biannually	Ministries/Age ncies/Thromdes/Dzongkhags

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Acceptable downtime of LAN and internet connectivity per incidence	<p>This success indicator measures the minimum downtime of LAN and internet connectivity in Ministries/Agencies/Thromdes/Dzongkhag administration office. If the downtime is caused by incidents which are out of ICT Division's control, ICT Division should maintain a record of such incidences and provide periodic report to DITT. This downtime does not include the travel time for ICT officers working in Dzongkhag need to travel to gewogs/CC to rectify connectivity issues.</p>	Ministries/Agencies/Thromdes/Dzongkhag records	Monthly	Ministries/Agencies/Thromdes/Dzongkhags
Percentage compliance to e-GIF standards	<p>This success indicator measures and ensures that Ministries/Agencies/Thromdes/dzongkhags comply to e-GIF standards in all ICT related activities.</p>	Records of e-GOV review meetings	Biannually	Ministries/Agencies/Thromdes/Dzongkhags

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
<p>Percentage of employees aware on Ethics and Integrity Management Tools -Gifts, Conflicts of Interest, Code of Conduct, Asset Declaration and Grievance Redress Mechanism</p>	<p>This indicator will measure the proportion of employees sensitized through face to face sensitization program on the above mentioned Ethics and Integrity Management Tools. The concerned TOT participants who have attended 2nd round of Ethics &amp; Integrity Management training from 12 – 22 June 2017 at Phuntsholing are expected to conduct the sensitization program. The indicator will assess both the proportion of employees sensitized and the level of awareness created among the employees on the tools. Of the total weightage (100 percent), 40 percent is assigned on the delivery part and 60 percent on the level of awareness created. Further 40 percent weightage is apportioned as: 1) No. of tools sensitized – 5 tools (10%); 2) Mode of Delivery - face to face sensitization program (10%); 3) Duration - one day or more (10%); and 4) Percent of employees sensitized – 80 &amp; above (10%). The agencies will report on the above weightage (40 percent) using the standard form developed by ACC. To assess the level of employees' awareness on the above tools, ACC will circulate a standard questionnaire at later stage.</p>	<ul style="list-style-type: none"> <li>Supporting documents from the agencies</li> <li>Questionnaire based desk survey</li> </ul>	<p>Annually</p>	<p>All Public agencies that have signed APA</p>

**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)
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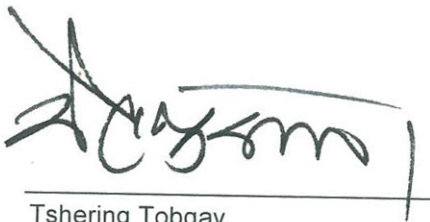


**Whereas,**

I, the , , commit to the Prime Minister, the Government and the people of Bhutan to deliver the results described in this Annual Performance Agreement.

I, the Prime Minister, commit to the , , on behalf of the Government and the people of Bhutan, to provide the necessary fund and resources for delivery of the results described in this Annual Performance Agreement.

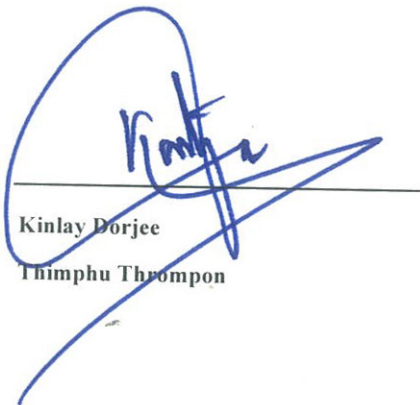
**SIGNED:**



Tshering Tobgay  
Prime Minister of Bhutan

7.8.17

Date



Kinlay Dorjee  
Thimphu Thrompon

7/8/2017

Date