

Section 1: Vision, Mission and Objectives

Vision

A prosperous community living in harmony with diverse culture and safe environment

Mission

To ensure socio-economic, environmental and cultural well-being of the people through easy access and equal distribution of amenities/resources in a sustainable way

Objectives

- 1) To enhance livability, safety and sustainability of human settlements
- 2) Carbon Neutral, Climate and Disaster Resilient Development Enhanced
- 3) To ensure full utilization of Budget
- 4) To institutionalized and strengthen Government Performance Management System
- 5) གཞུང་གི་ལས་ཁུངས་ཚུན་དང་ རྫོང་ཁའི་ལག་ལེན་གྱི་སྐྱེད་གཏང་ནི།
- 6) To enhance transparent, effective and efficient public service delivery

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 livability, safety and sustainability of human settlements	78	Ensure safe & reliable urban water supply services	Proportion of urban resident with 24x7 safe water supply services	Percent	4	70	63	56	49	42
			Timeline by which water supply network system restored in times of disruption	Days	4	7	9	10	11	12
			Number of identified water safety plan activities executed	Number	4	2	1.8	1.6	1.4	1.2
			Number of water safety tests conducted	Number	4	12	11	10	8	7
		Facilitate development of Dzongkhag Throm	Progress in development of recreational amenities	Percent	4	100	90	80	70	60
			Progress in survey, planning & demarcation works for Samtse Throm	Percent	4	100	90	80	70	60
			Length of footpath in Dzongkhag Throm	KM	4	1.5	1.35	1.2	1.05	0.9
			Number of traffic/safety signage and facilities developed	Number	4	5	4	3	2	1
			Length of road in Dzongkhag Throm	KM	4	2	1.8	1.6	1.4	1.2
			Street light coverage in Dzongkhag Throm	Percent	4	40	36	32	28	24
			Number of smart town initiatives	Number	3	2	-	-	1	0
			Progress in preliminary works for development of vehicle parking	Percent	4	100	90	80	70	60
			Green area/public space in Dzongkhag Throm	Percent	3	25	20	15	10	5
		Improve waste management services	Amount of solid waste disposed to landfill at Dzongkhag Thromde	MT	4	1.6	1.8	2	2.2	2.5

To enhance livability, safety and sustainability of human settlements	78	Improve waste management services	Amount of Waste recycled at Dzongkhag Thromde	MT	3	10	9	8	7	6
			HHs connected to integrated sewerage management system	Percent	4	10	9	8	7	6
			HHs segregating waste at source	Percent	3	4	3.6	3.2	2.8	2.4
			Progress in construction of gender friendly public toilets in Dzongkhag Throm	Percent	3	100	90	80	70	60
			Number of cleaning camping conducted in Throm areas	Number	3	12	11	10	8	7
		Development of Satellite Throms initiated	Planning & demarcation works (LAP) for satellite towns	Number	2	2	-	-	1	0
			Progress in development of sanitary landfill	Percent	3	100	90	80	70	60
			Progress in construction of basic urban amenities in satellite towns	Percent	3	100	90	80	70	60
Carbon Neutral, Climate and Disaster Resilient Development Enhanced	7	Develop climate & disaster resilient urban infrastructures	Length of proper storm water drainage system in Dzongkhag Thromde areas	KM	7	1.5	1.35	1.2	1	0.90
To ensure full utilization of Budget	6	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	5	>95	90-94	85-89	80-84	<70

To institutionalize and strengthen Government Performance Management System	2	Strengthen APA implementation	Timely submission of APA implementation	Date	2	7th of every month	9th of every month	11th of every month	12th of every month	Later than 12th of every month
གཞུང་གི་ལས་ཁུངས་ཕྱི་རྒྱུ་ཁོང་ཁོང་ལས་ཁུངས་ལ་ཐུགས་རྒྱུ་གཏང་ནི།	1	གཞུང་འབྲེལ་གྱི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་བྱི་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འགྲུལ་ཚུ་ཚོང་ཁའི་ནང་བྱིས་ཡོད་པའི་བརྒྱ་ཆ།	Percent	1	100	-	-	-	< 100
To enhance transparent, effective and efficient public service delivery	6	Improve delivery of municipal services	Construction services delivered as per TAT	Percent	2	100	90	80	70	60
			Water-related services delivered as per TAT	Percent	2	100	90	80	70	60
			Land and survey services delivered as per TAT	Percent	2	100	90	80	70	60

Section 3: Trend values of success indicators

Objective	Action	Success Indicator	Unit	Actual Values [FY 2018-19]	Actual Values [FY 2019-20]	Target Values [FY 2020-21]	Projected Values [FY 2021-22]	Projected Values [FY 2022-23]
Carbon Neutral, Climate and Disaster Resilient Development Enhanced	Develop climate & disaster resilient urban infrastructures	Length of proper storm water drainage system in Dzongkhag Thromde areas	KM	Planning (preliminary works)	1.5	1.5	1	1
To enhance livability, safety and sustainability of human settlements	Development of Satellite Throms initiated	Planning & demarcation works (LAP) for satellite towns	Number	Planning	2	-	-	-
		Progress in construction of basic urban amenities in satellite towns	Percent	Planning	100	-	-	-
		Progress in development of sanitary landfill	Percent	Planning	100	-	-	-
	Ensure safe & reliable urban water supply services	Number of identified water safety plan activities executed	Number	2	2	2	2	2
		Number of water safety tests conducted	Number	12	12	12	12	12
		Proportion of urban resident with 24x7 safe water supply services	Percent	65	70	80	90	100
		Timeline by which water supply network system restored in times of disruption	Days	-	7	7	7	7
	Facilitate development of Dzongkhag Throm	Green area/public space in Dzongkhag Throm	Percent	Planning	25	-	30	-
		Length of footpath in Dzongkhag Throm	KM	Planning	1.5	1	1	0.5
		Length of road in Dzongkhag Throm	KM	0.7	2	2	1	1
		Number of smart town initiatives	Number	Planning	2	-	-	-
		Number of traffic/safety signage and facilities developed	Number	Planning	5	5	5	5
		Progress in development of recreational amenities	Percent	Planning	100	-	-	-
		Progress in preliminary works for	Percent	Planning	100	-	-	-

		development of vehicle parking						
		Progress in survey, planning & demarcation works for Samtse Throm	Percent	Planning	100	-	-	-
		Street light coverage in Dzonkhag Throm	Percent	35	40	50	60	69
	Improve waste management services	Amount of solid waste disposed to landfill at Dzongkhag Thromde	MT	1.8	1.6	1.4	1.2	1.08
		Amount of Waste recycled at Dzongkhag Thromde	MT	0	10	15	20	25
		HHs connected to integrated sewerage management system	Percent	5	10	15	20	25
		HHs segregating waste at source	Percent	0	4	6	9	11
		Number of cleaning camping conducted in Throm areas	Number	12	12	12	12	12
		Progress in construction of gender friendly public toilets in Dzongkhag Throm	Percent	Planning	100	-	-	-
To enhance transparent, effective and efficient public service delivery	Improve delivery of municipal services	Construction services delivered as per TAT	Percent	-	100	100	100	100
		Land and survey services delivered as per TAT	Percent	-	100	100	100	100
		Water-related services delivered as per TAT	Percent	-	100	100	100	100
To ensure full utilization of Budget	Ensure Annual Budget Utilization	Percentage of annual budget utilization	Percent	98	>95	>95	>95	>95
To institutionalized and strengthen Government Performance Management System	Strengthen APA implementation	Timely submission of APA implementation	Date	5th of every month	7th of every month	7th of every month	7th of every month	7th of every month
གཞུང་གི་ལས་ཤེ་ཚུ་ནང་ རྫོང་ཁའི་ལག་ལེན་གྱི་སྐབས་ལྟར་ནི།	གཞུང་འབྲེལ་གྱི་ཡིག་འབྲུལ་ཚུ་ རྫོང་ཁའི་ནང་བྱི་ནི།	ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འབྲུལ་ཚུ་རྫོང་ཁའི་ནང་བྱིས་ཡོད་པའི་བརྒྱ་ཆ།	Percent	-	༡༠༠	༡༠༠	༡༠༠	༡༠༠

Section 4: Definition of Success Indicators

Success Indicator	Description	Data Collection Methodology	Data Collection Frequency	Data Source
Amount of solid waste disposed to landfill at Dzongkhag Thromde	This indicator measures total amount of waste disposed per day to landfill after segregation. The SI will be achieved by implementing the following activities Improvement of existing sanitary landfill and procurement of Sewer suction cum jetting machine of 6000 liters capacity.	Administrative Records/	Monthly	Municipal office
Amount of Waste recycled at Dzongkhag Thromde	This indicator measures amount of waste recycled especially plastic from total waste produced in the Dzongkhag through use of modern as well as natural technology method (scrap dealers etc)	Administrative record	Quarterly	Municipal Office
HHs connected to integrated sewerage management system	This indicator measures the percentage of households connected to integrated waste/sewer management system in Samtse core town area.	Administrative record	Biannually	Municipal office
Proportion of urban resident with 24x7 safe water supply services	This indicator measures proportion of urban residents (Samtse Throm) with access to 24*7 safe water supply services. The SI will be achieved through augmentation of main raw water transmission line and will be evaluated based on the hours of daily water supply, hours of daily water pumping from Dhamdum pump gallery etc..	Administrative records/water supply schedules	Quarterly	Municipal office

Timeline by which water supply network system restored in times of disruption	This SI will be evaluated based on the number of days taken to restore disrupted network system. However, it will not include major damages to the catchment tank, reservoirs and any damages beyond the capacity of the Dzongkhag. The reliability will be ensured through the procurement of pump/ backup spare parts for water pumps & number of times repairing of pumps for Dhamdum pumping gallery & WTP.	Administrative records	Quarterly	Municipal office
Number of identified water safety plan activities executed	This indicator measures the number of WSP activities implemented. The SI will be achieved through construction of Gabion & RCC walls at Dhamdum pump gallery & up-gradation/improvement of existing water distribution system/new connection and annual cleaning/maintenance of WTP system.	Administrative record/ Field visit	Monthly	Municipal office
Progress in survey, planning & demarcation works for Samtse Throm	The SI will be evaluated based on the completion of survey works for LAP-I and re-configuration, planning, demarcation exercises of LAP- II of Samtse Throm.	Administrative records	Quarterly	Municipal office
Length of footpath in Dzongkhag Throm	This indicator measures length of road side footpath and off street footpath in Dzongkhag Throm (Forestry junction to Sidhok chorten 870 meters & Tashichhjoling zero to BOD junction 850 meters)	Administrative records/ Field visit	Annually	Municipal office

Number of traffic/safety signage and facilities developed	This indicator measures number of proper traffic/safety signage facilities by types such as zebra crossings, traffic signs, speed breakers etc. within Dzongkhag Throm.	Administrative records	Monthly	Municipal office
Length of road in Dzongkhag Throm	This indicator measures length of urban road maintained and constructed in the approved LAPs (Black topping of Devithang road 1086 meters, formation cutting of Devithang road 1000 meters)	Administrative records/ Field visit	Monthly	Municipal office
Street light coverage in Dzonkhag Throm	This indicator measure the proportion of critical areas (residential and roads sides) covered by streetlight. It will be achieved through installation and maintenance of streetlights within Municipality area.	Administrative records	Quarterly	Municipal office
Planning & demarcation works (LAP) for satellite towns	The SI will be evaluated based on the completion of preliminary works in planning and demarcation exercises of LAPs for Gomtu & Dorokha satellite town	Administrative record	Quarterly	Municipal office
HHS segregating waste at source	This indicator measures proportion of HHS segregating waste at source using designated waste bins for different types of waste. The SI will be evaluated based on the number of hhs (commercial, residential, institutions and industries) using designated waste bins and through enforcement of mandatory requirement to keep minimum 2 waste bins for segregation.	Administrative records	Quarterly	Municipal Office

Progress in development of recreational amenities	The SI will be evaluated based on the percentage of progress in construction of water supply system for Litchi Bari Eco-park (main line & reservoirs) (100%) & plantation of ornamental flowers within Samtse Thromde (100%)	Administrative records/ Field visits	Quarterly	Municipal office
Number of smart town initiatives	The SI will be evaluated based on the completion of preliminary works (drawing, design, estimation and clearances) for construction of Farmer Market Complex and Town Hall at Samtse Throm.	Administrative records	Quarterly	Municipal office
Progress in development of sanitary landfill	The SI will be evaluated based on the completion of preliminary works (site selection, drwaing, design, estimation clearances & consultancy services) for construction of Sanitary landfill at Gomtu.	Administrative record	Quarterly	Municipal office
Progress in construction of basic urban amenities in satellite towns	The SI will be evaluated based on the percentage of progress as targeted for construction of the following urban amenities; 1. Improvement of water supply network system at Gola town (60%), Construction of drainage system at Gola (60%), Improvement of road at Gola (60%), Blacktopping of road (BoD to Hospital) at Gomtu (100%).	Administrative records	Monthly	Municipal office & Tashichholing Drungkhag
Progress in preliminary works for development of vehicle parking	This indicator measure progress in preliminary works for development of vehicle parking in Dzongkhag Throm	Administrative records	Biannually	Municipal office

Green area/public space in Dzongkhag Throm	This indicator measure proportion of urban area maintained and developed as Green/public space. The SI will be evaluated based on the operationalisation of Litchibari Eco-park, plantation of ornamental avenue and preservation of green/no construction zone.	Administrative record	Biannually	Municipal office
Progress in construction of gender friendly public toilets in Dzongkhag Throm	This indicator measure the completion of preliminary works (drawing, design, estimation and identification of site) for construction of gender friendly public toilets in Dzongkhag Throm.	Administrative records	Biannually	Municipal office
Number of cleaning camping conducted in Throm areas	This indicator measure the number of cleaning camping conducted, waste management activities/meetings conducted, Number of waste collection done per week from each cluster etc	Administrative records	Monthly	Municipal office
Number of water safety tests conducted	This indicator measure the number of water quality test conducted by Municipal & hospital on parameters Coliform, pH value, Turbidity, chlorine residual and purchase of water testing re-agents etc...	Administrative records/ Monthly reports	Monthly	Municipal office/Hospital
Length of proper storm water drainage system in Dzongkhag Thromde areas	This indicator measures length of storm water drainage constructed to reduce flooding and water logging (Gurung Busti 500 meters, Devithang 1000 meters, AWP/Garigaon areas 800 meters)	Administrative records/ Field visit	Monthly	Municipal office

Construction services delivered as per TAT	This indicator measures the proportion of construction services delivered within the TAT as prescribed in the service delivery standards. The construction services include construction approval, issuance of site plan, approval of drawing (G+1), verification and processing of drawing (G+2 and above) issuance of occupancy certificate.	Administrative record	Biannually	Municipal office
Water-related services delivered as per TAT	This indicator measures the proportion of water related services delivered within the TAT as prescribed in the service delivery standards. The services include attending complaints, installation of water meters and new water connection/re connection.	Administrative record	Monthly	Municipal Office
Land and survey services delivered as per TAT	This indicator measures the proportion of land & survey services delivered within the TAT as prescribed in the service delivery standards. The services include land transactions (all land services), survey & demarcation.	Administrative data/esakor	Quarterly	Municipal Office
Timeline by which expenditure bills settled	This indicator measures the timeline by which expenditure bills for construction and non-construction is verified and settled. The SI will not apply to those activities that go as spill over to next FY.	Administrative record	Biannually	Dzongkhag Accounts Office
Percentage of annual budget utilization	This indicator measures the percentage of budget utilized (Both current and Capital) against the total revised budget of the sector for the fiscal year	PEMS/MYRB	Biannually	Dzongkhag Accounts Office

Timely submission of APA implementation	This SI shall be evaluated based on the following parameters: 1. Timeline by which monthly APA update report including issues submitted to the Planning unit. 2. Timeline by which monthly progress report including issues submitted to Planning unit. 3. Timeline by which year end self assessment report & evidence for achieved SIs submitted. 4. Timely action taken on all the MYR directives (Both APA & Budget)	Review of Administrative data/ Documents/Records	Monthly	Dzongkhag Municipal Office
ངོས་འཛིན་འབད་ཡོད་པའི་ཡིག་འབྲུལ་ཚུ་ཚོང་ཁའི་ནང་བྱིས་ཡོད་པའི་བརྒྱ་ཆ།	<p>ཚོང་ཁ་ནང་བྱི་དགོ་པའི་ཡིག་འབྲུལ་གྱི་རིགས་ཡང་ གཤམ་གསལ་ལྟར་ཨིན།</p> <p>༡) བཀའ་བྱའི་རིགས། <input type="checkbox"/> བསྐྱོ་བཞག་བཀའ་བྱ།</p> <p>(Appointment Order) <input type="checkbox"/> གནས་སོར་བཀའ་བྱ།</p> <p>(Transfer Order) <input type="checkbox"/> འགན་ཁྲོལ་བཀའ་བྱ།</p> <p>(Relieving Order) <input type="checkbox"/> གོ་གནས་ཡར་སང་བཀའ་བྱ།</p> <p>(Promotion Order) <input type="checkbox"/> རྒྱུར་བཏང་ཡིག་ཚང་བཀའ་བྱ།</p> <p>(Office Orders)</p>	ངོས་འཛིན་ཡོད་པའི་ཡིག་འབྲུལ་ཚུ་ཚོང་ཁའི་ནང་བྱིས་ཡོད་པའི་བརྒྱ་ཆ།	Annually	Municipal

Section 5: Requirements from other Departments & Secretariat Divisions

Organisation Name	Relevant Success Indicator	Requirement from the Organisation	Justification for the Requirement	Requirement detail	Impact (If Not Met)
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Amount of solid waste disposed to landfill at Dzongkhag Thromde	Technical support from WSD	Type of equipment require & infrastructure for waste recycle system	Timely support in selection of recycle equipment & design of infrastructures for recycle system	Reduction in quantity of daily waste disposal not possible
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Amount of Waste recycled at Dzongkhag Thromde	Technical support from WSD	Selection of recycle equipment	Timely support in selection of equipment	No recycle system at site & more waste dumped at landfill
MINISTRY OF WORKS AND HUMAN SETTLEMENT	HHs connected to integrated sewerage management system	Inspection of DEWATS & FSTP from WSD	Inspection & monitoring of O&m of existing systems functionality	Annually visit & inspection	System may be ideal/defunction
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Proportion of urban resident with 24x7 safe water supply services	Technical support from WSD	Design/estimate of urban water supply augmentation project	Complete documents ready by Oct. 2019	Start of project in FY 2019-2020 may delay
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Number of identified water safety plan activities executed	Technical support from DES flood division	Survey/design/costing for restoration of Dhamdum pump gallery infrastructures	Need documents ready before August 2019	Works may delay in FY 2019-2020
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Progress in survey, planning & demarcation works for Samtse Throm	Technical support from DHS/Survey Section & NLCS	Support from DHS for planning/surveying & land related information/support from NLCS	Timely support as & when requested	Delay in LAP preparation/de marcation
NATIONAL LAND COMMISSION	Progress in survey, planning & demarcation works for Samtse Throm	Technical support from DHS/Survey Section & NLCS	Support from DHS for planning/surveying & land related information/support from NLCS	Timely support as & when requested	Delay in LAP preparation/de marcation

MINISTRY OF AGRICULTURE AND FORESTS	Number of smart town initiatives	Technical support	Design/drawing for Sunday market complex	Design/drawing require before Oct. 2019	Preliminary/co nsultancy works may delay
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Number of smart town initiatives	Technical support	Design/drawing for Sunday market complex	Design/drawing require before Oct. 2019	Preliminary/co nsultancy works may delay
MINISTRY OF WORKS AND HUMAN SETTLEMENT	Planning & demarcation works (LAP) for satellite towns	Technical support from DHS & land related support from NLCS	DHS need to support Dzongkhag for planning related works & NLCS for land related works	Support as & when requested	Planning works may delay
NATIONAL LAND COMMISSION	Planning & demarcation works (LAP) for satellite towns	Technical support from DHS & land related support from NLCS	DHS need to support Dzongkhag for planning related works & NLCS for land related works	Support as & when requested	Planning works may delay