



Annual Performance Agreement
Between
Prime Minister and
Dzongdag, Thimphu Dzongkhag Administration
(July 1, 2026 – June 30, 2027)

TABLE OF CONTENTS

Section 1: Vision, Mission and 13 FYP Outcome(s) or LGKRAs.

Section 2: Planning Matrix.

Section 3: Description of Key Performance Indicators.

Section 1: Vision, Mission and LGKRAs.

a. **Vision:**

A peaceful and progressive dzongkhag with optimal socio-economic development in harmony with nature and culture

b. **Mission:**

To ensure equitable and sustainable socio-economic well-being of the people through quality services

c. **13th FYP Outcome or LGKRA:**

1. By 2029-Dzongkhags has a vibrant local economy with enhanced productivity and diversified local products.
2. By 2029 -More children access and benefit from quality education and skills development.
3. By 2029-More residents enjoy improved health and wellbeing.
4. By 2029-Dzongkhag has proactive social protection and support measures
5. Safety and disaster risks in Dzongkhag are mitigated and managed all times
6. By 2029-Bhutanese identity, culture, and values are strengthened
7. By 2029-Dzongkhag public services are citizen centric and delivered seamlessly in an efficient and effective manner

Section 2: Planning Matrix

13th FYP Output	Deliverables	KPIs	Baseline	Target
Dzongkhag has vibrant local economy with enhanced productivity and diversified local products	Increase agriculture production	Quantity of cereal production i. Paddy	495 MT	505 MT
Dzongkhag has vibrant local economy with enhanced productivity and diversified local products	Increase agriculture production	Quantity of potential cash crop/fruits production increased i. Potato ii. Apple	i) 1,737 MT ii) 612 MT	i) 1,772 MT ii) 623.2 MT
Dzongkhag has vibrant local economy with enhanced productivity and diversified local products	Increase agriculture production	Quantity of potential vegetable production increased i. Chilli: ii. Tomato: iii. Beans	i):331 MT ii): 10 MT iii):36 MT	i) : 338 MT ii.) : 11 MT iii.) : 37 MT
Dzongkhag/Thromde has vibrant local economy with enhanced productivity and diversified local products	Enhance and diversify local economy	Number of products diversified and packaged with Labelling (OGOP).	4 Nos	4 Nos
Dzongkhag has vibrant local economy with enhanced productivity and diversified local products	Increase livestock production	Quantity of livestock production increased i. Milk: ii. Egg: iii. Pork	i. : 1224.45 MT ii. : 31.11 Million iii. : 31.31 MT	i. : 1285.68 MT ii. : 32.66 million iii : 32.88 MT

Dzongkhag's Public Services are citizen centric and delivered seamlessly in an efficient and effective manner	Increase agriculture and livestock production & access to Farm roads	The length of farmroad improved.	38 KM	26.4KM
Dzongkhag's Public Services are citizen centric and delivered seamlessly in an efficient and effective manner	Local Area Plan developed	Number of LAP Developed	0 No	2 Nos
Dzongkhag's Public Services are citizen centric and delivered seamlessly in an efficient and effective manner	LAP road developed and maintained	Length of Urban Road developed and maintained	0 Km	2 KM
Dzongkhag has vibrant local economy with enhanced productivity and diversified local products	Increase agriculture production	Length of cultivated land protected through installation of functional chain-link	14.7 KM	5 KM
Dzongkhag has vibrant local economy with enhanced productivity and diversified local products	Enhance and diversify local economy	Number of initiatives undertaken to promote tourism in the Dzongkhag:	7 Nos	11 Nos
Dzongkhag has vibrant local economy with enhanced productivity and	OGOP Product developed	Number of products diversified and packaged with Labelling (OGOP).	4 Nos	4 Nos

diversified local products				
More children access and benefit from quality education and skills development	Educational Infrastructure and ancillary developed and renovated	No. of educational infrastructures and ancillary facilities developed and renovated.	15 Nos	14 Nos
More children access and benefit from quality education and skills development	Improve student learning outcomes, school infrastructure, and professional development.	Percentage Increase mean marks (subject-wise) across all board examinations. (classes-VI,VIII,X and XII) by 2 %	Class VI –Eng – 72.5, Dzo – 72.3, Sci – 63.6, ICT – 63.5, S/S – 66 Maths – 68.4. Class VIII – Eng – 70.2 Dzo – 66.6 Sci – 59.4 ICT – 57.7 History – 69.5 Geo– 69 Maths – 64.5 Class X – Eng – 65.1 Dzo – 65.8 Eco – 54.6 ICT– 60 Hist – 63.9 Geo– 62.8	Class VI – Eng – 74.5, Dzo – 74.3, Sci – 65.6, ICT – 65.5, S/S – 68 Maths – 70.4. Class VIII – Eng – 72.2 Dzo – 68.6 Sci – 61.4 ICT – 59.7 History – 71.5 Geo– 71 Maths – 66.5 Class X – Eng – 67.1 Dzo – 67.8 Eco – 56.6 ICT– 62 Hist – 65.9

			Maths – 52.9 Phy – 60.2 Chem – 61.2 Bio – 58 Class XII – Eng – 61.6 Dzo – 64.8 Eco – 65.3 B & E– 60.9 Hist – 60 Geo– 55 Maths – 44.1 Phy – 55.2 Chem – 57.8 Bio – 58.1 Acct – 49.1	Geo– 64.8 Maths – 54.9 Phy – 62.2 Chem – 63.2 Bio – 60 Class XII – Eng – 63.6 Dzo – 66.8 Eco – 67.3 B & E– 62.9 Hist – 62 Geo– 57 Maths – 46.1 Phy – 57.2 Chem – 59.8 Bio – 60.1 Acct – 51.1
Bhutanese identity, culture, and values are strengthened	Promote and preserve tangible and intangible culture and tradition	Number of religious & cultural infrastructures and ancillary facilities constructed.	2 Nos	2 Nos
Bhutanese identity, culture, and values are strengthened	Promote and preserve tangible and intangible culture and tradition	Number of religious&cultural infrastructures and ancillary facilities renovated	7 Nos	12 Nos
More residents enjoy improved health and wellbeing	Health Facilities Developed at Kuchen PHC	No. of health infrastructures and ancillary facilities constructed	1 No	2 Nos

Dzongkhag has vibrant local economy with enhanced productivity and diversified local products	Procure Veterinary Ambulance at DVH	Number of veterinary ambulance procured and operationalized	0 No	1 No
More residents enjoy improved health and wellbeing.	Strengthened Animal Health Services	Sterilization coverage of unowned free-roaming dogs maintained at all times	100 %	100%
More residents enjoy improved health and wellbeing.	Strengthened Animal Health Services	Percentage coverage of anti-rabies vaccination in pet dogs in rabies low-risk areas annually	100%	100%
More residents enjoy improved health and wellbeing.	Strengthened Animal Health Services	Percentage coverage of pet dogs registered at all times	100%	100%
Dzongkhag has a vibrant local economy with enhanced productivity and diversified local products.Environment).	Increased fruit production	Timeline by which replacement of fruit tree saplings for mortality recorded under earlier MFTP phases are received and distributed to identified farmers	June 2026	June 2027
More residents enjoy improved health and wellbeing.	Sustained and maintain clean rivers under the National River Cleaning Initiative	Number of river cleaning initiatives undertaken	10 Nos	11 Nos
Safety and disaster risks in Dzongkhag/Thromde are mitigated and managed all times	Provide quality disaster infrastructure and emergency response services	Number of disaster preparedness trainings and advocacies conducted (Dzongkhag Level and Gewogs)	8 Nos	9 Nos

Safety and disaster risks in Dzongkhag/Thromde are mitigated and managed all times	Provide quality disaster infrastructure and emergency response services	Number of high-risk streams (Rongchus) cleared to mitigate the risk of artificial lake formation and flooding	1 No	12 Nos
--	---	---	------	--------

Section 3: Description of Key Performance Indicators

Key Performance Indicators	Description of the KPI	Means of Verification	Sector Responsible
Quantity of cereal production i. Paddy	This indicator will measure paddy production to be produced in Geney 151.5 MT, Mewang 202MT, Chang 75.75MT, Kawang 75.75 MT for the period of 2026-2027 FY	NSB data or Cropcut data	Agriculture Sector
Quantity of potential cash crop/fruits production increased i. Potato ii. Apple	This indicator will measure the quantity of potential cash crop & fruits production increased as targeted Potato-1772 MT & Apple-624 MT from the following Gewogs. Potato (Geney 655.5, Mewang 558, Chang 354, Kawang 177.92, Dagala 26.58) ii. Apple (Geney 218, Mewang 248, Chang 93.6, Kawang 62.4, Dagala 1.2). Note: Production of these produce from other four Gewogs will also be included here.	NSB data or Cropcut data	Agriculture Sector
Quantity of potential vegetable production increased i. Chilli: ii. Tomato: iii. Beans	This indicator will measure the total quantity of following vegetables produced from the following gewog for FY 2026-2027: Chilli 338 MT, Tomato 11 MT, Beans 37 MT. . Chilli: (Geney 94.6, Mewang 121.7, Chang 84.5, Kawang 33.8, Dagala 3.4) ii. Tomato: (Geney 4.4, Mewang 4.4, Chang 1.1,	NSB data or Cropcut data	Agriculture Sector

	Kawang 1.1) iii. Beans (Geney 12.95, Mewang 14.8, Chang 5.6, Kawang 3.7). Note: Production of these vegetables from other four Gewogs will also be included here.		
Quantity of livestock production increased i. Milk: ii. Egg: iii. Pork	This indicator will measure the total quantity of livestock production produced from the eight gewogs for FY 2026-2027: as follows: i. Milk :1285.68 MT (Chang: 107.28 MT, Kawang : 148.96 MT, Mewang : 657.47 MT, Geney: 72.56 MT, Dagala: 120.25 MT, Lingzhi: 66.48, Naro: 62.03 and Soe: 50.64 MT) ii Egg: 32.66 million (Chang: 3.56 million Mewang: 20.82 million and Geney: 8.27 million) iii. Pork : 32.88.MT (Chang: 1.49 MT, Medwang: 4.69 MT and Geney: 33.7MT)	NSB data	Livestock Sector
Length of farmroad improved.	This indicator will measure the total length of 26.4 kms of farm road to be improved under Thimphu Dzongkhag for FY 2026-2027 as follow:(Tsaphu Sigay- 2.5 km, Yusipang Chiwoog Road-2.7Km, Khariphu Chiwog Road- 2.6 Km, Barshong-, RTC/Nabiphu Chiwog road-2.2 Km, Chamgang Maed- 2 Km, , Dolungsigang to Yumgoi Chiwog road- 3km, Tshochekha Chiwog Road-1.7 Km, Gasacholing Road -1.9km, GCIT-Tabaneykang Road- 2.5 km, Khurudam to Menchu karp- 1km (Dongtoe),Rama road improvement-0.3Km,Phendheykha -0.4km Improvement of	Physical verification/completion report/Handing-taking/ work order	Engineering Sector

	Langkagoenpa-0.3km,Improvement of farm road at Baduzam 0.3km,Improvement of FR at Kuenzangdechen-1.5km,Chgeythangka to Jashigoka-1.5		
Nos of LAP Developed	This indicator will measure the 2 Nos of Local Area Plan developed at Nabiphu RTC & Kabisa LAP under Thimphu Dzongkhag for FY 2026-2027 as follow	LAP Report	Engineering Sector
Length of Urban Road developed and maintained	This indicator will measure total length of Urban Road under LAP developed and maintained in Depsi and Kabisa LAP for FY 2026-2027 FY	Physical verification/completion report/Handing-taking/ work order	Engineering Sector
Length of cultivated land protected through installation of functional chain-link	This indicator will measure the total length of cultivated land protected through installation of functional chain-link fencing under Geney Gewog for FY 2026-2027 as follow: (Wangbama 2.5km benefiting 54 HHs with 245 acres & Zhikha 2.5 km benefiting 20 HHs with 101 acres, Geney Gewog) Budget 5.7 million for Wangbama and 5.250 million for Zhikha. Deposit work from DoA, MoAF.	Physical verification/completion report/Handing-taking/ work order	Agriculture Sector
Number of initiatives undertaken to promote tourism in the Dzongkhag:	11 numbers of events will be organized by Dzongkhag to promote tourism as follow for the year 2026-2027 FY as follow:1.Soe Gewog Jomolhari festival 2.Geneykha Mushroom Festival,Geney 3.ApThangkap Ney Festival,Naro 4.Geney Eco-Lodge revitalization	Administrative data and report	PEDS,Drungkhag& Dzongkhag

	5.Thimphu Dromchoe 6.Thimphu Tshechhu 7. Charzhithang campsite improvement 8 improved accessibility Dagala Thousand lake road 9.Moleam Chhenmo 10 Initiation of Lingzhi festival. 11.Geney Dromchoe,Geney		
Number of products diversified and packaged with Labelling (OGOP).	This indicator will produce and develop 4 nos of product diversified and packaged under Thimphu Dzongkhag, (Beet Root from Mewang Gewog, Clarified Yak Butter from Lingzhi & Dagala, Organic Sang from Soe, Naro & Lingzhi Herbal Groups &Tommy and Gundrel Cheese under Dagala)	Physical verification/completion report/Handing-taking/ work order	PEDS
No. of educational infrastructures and ancillary facilities developed and renovated.	This indicator will measure the total Nos of educational infrastructures and ancillary facilities developed under Thimphu Dzongkhag for FY 2026-2027 as follow: 1) Construction -3(6 Unit classroom at Bjemena, 8 Unit toilet at Bjemena and Sisina PS 2) Retrofitting - 11 (Hostel and toilet at Kuzuchen MSS, toilet at Wangbma CS, river protection at Khasadrapchu MSS, site development at Khasadrapchu, Sisina and Genekha ECCD, Internal road and site development at Kuzuchen and	Physical verification/completion report/Handing-taking/ work order	Education Sector

	Khasadrapchu MSS, Development of play field at Tshaluna and Bjemena PS, and Construction of heating system shed at Wangbama CS)		
Percentage Increase mean marks (subject-wise) across all board examinations. (classes-VI,VIII,X and XII) by 2 %	"This indicator will measure the Dzongkhag-level mean marks (subject-wise) across all board examinations. under Thimphu Dzongkhag for Academic year 2026	Annual National BCSEA report and Dzongkhag level ADERO	Education Sector
Number of religious & cultural infrastructures and ancillary facilities constructed.	This indicator will measure the Nos of religious infrastructure and ancillary facilities constructed under Thimphu Dzongkhag for FY 2026-2027 as follow: 1)Construction of kitchen cum store with toilet at Chebisa,Lingzhi.The work will be executed 50% for this financial year and rest work will be spilled over to next FY due to harsh climatic condition (tendering&groundwork2)Construction of approach road to New Drastshang at barshong,Naro	Physical verification/completion report/Handing-taking/ work order	Culture Sector
Number of religious&cultural infrastructures and ancillary facilities	This indicator will measure the 7 Nos of religious infrastructure and ancillary facilities renovated under Thimphu Dzongkhag for FY 2026-2027 as follow: 1)Reconstruction of Zamtog Lhakhang-roofing components,2)Maintenance of Barshong Drasha -flooring 3)Renovation of Chorten at Chizhi Goenpa 4)Maintenance of Hindu Temple	Physical verification/completion report/Handing-taking/ work order	Culture Sector

renovated	-Plinth 5)Maintenance of water supply at Chari Drupdey –construction of reservoir) 6.Major Maintenance of Tashichhodzong 7.Maintenance of Lingzhi Dzong		
No. of health infrastructures and ancillary facilities constructed	This indicator will measure the Nos of health infrastructure and ancillary facilities developed under Thimphu Dzongkhag for FY 2026–2027 as follow: 1.Construction of medical store at Kuzuchen Public Health Center (PHC) 2.Construction of gender friendly toilet with disable friendly at Kuzuchen PHC.	Physical verification/completion report/Administrative data	Health Sector
Number of veterinary ambulance procured and operationalized	This indicator will measure the procurement of one No of Veterinary Ambulance under Livestock Sector, Thimphu Dzongkhag for FY 2026–2027	Administrative data	Livestock Sector
Sterilization coverage of unowned free-roaming dogs maintained at all times	This KPI measures the sustenance of 100% sterilization coverage of free-roaming dogs.	Administrative Data/Annual Report, DoL Compilation and verification of data from the Veterinary Hospitals and Geog Livestock Extension Centres across the country	Dzongkhag Livestock Sector
Percentage coverage of anti-rabies vaccination in pet dogs in rabies low-risk areas annually	This KPI describes the percentage of pet dogs receiving anti-rabies vaccination in rabies low-risk areas annually.	Administrative Data/Annual Report, DoL Compilation and verification of data from the Veterinary Hospitals and Geog Livestock	Dzongkhag Livestock Sector

		Extension Centres across the country	
Percentage coverage of pet dogs registered at all times	This KPI measures the percentage of pet dogs registered (and digitally identified) across the Dzongkhag at all times	Administrative Data/Annual Report, DoL Compilation and verification of data from the Veterinary Hospitals and Geog Livestock Extension Centres across the country.	Dzongkhag Livestock Sector
Timeline by which replacement fruit tree saplings for mortality recorded under earlier MFTP phases are received and distributed to identified farmers	This KPI measures the timely receipt and distribution of replacement fruit tree saplings to farmers, based on the mortality survey of fruit trees planted under the previous phases of the MFTP, by June 2027.	Department of Agriculture (DoA) Annual Report Collection and verification of geo-tagged field data.	Dzongkhag Agriculture Sector
Number of river cleaning initiatives undertaken	This KPI measures the number of initiatives undertaken by the Dzongkhag to clean rivers and their surrounding areas through organized clean-up activities, with the objective of reducing waste and maintaining clean and healthy river ecosystems. The following 11 rivers & streams will be thoroughly cleaned on 22nd March 2026 during world water day and Dessups were assigned as part of nation wide river cleaning initiatives. The cleaning work is carried out as routine work by	Activity completion reports supported by photographs and participant records, verified by the Administration	Dzongkhag Environment Sector

	Dessups on every week days in the following streams and rivers as follow (1.Namseling stream 2.Domangsang Ney stream 3 Ngabirongchhu stream,4.Debsi river,5.Hongtsho stream,6.Yusiphakha stream,7.Geney stream,8.tshcheykha stream,9.Cheri basecamp stream,10.RTC college stream,11.Bjimina river,)		
Number of disaster preparedness trainings and advocacies conducted (Dzongkhag Level and Gewogs)	Conduct one training and consultation session to review the Dzongkhag and Gewog Disaster Management Contingency Plans, ensuring clear understanding of roles and responsibilities, improved coordination, and effective integration among relevant stakeholders.	Physical verification/completion report	Dzongkhag Disaster Focal
Number of high-risk streams (Rongchus) cleared to mitigate the risk of artificial lake formation and flooding	The Dzongkhag Disaster and Environment Officer will coordinate cleaning of following rivers and streams to reduce the risk of artificial lake formation and flooding.:1.Ola Rongchu (Chamgang side)2.Ngabi Rongchu 3.Hongtsho Rongchu 4.Geney Rongchu 5.Bjimi Rongchu 6.Geda Lumchu 7.Khariphu Chhu 8.Sisilum Chhu 9.Namseling Rongchu10.Kuzhugchen Rongchu11.Chokor Rongchu 12.Nyemshong Rongchu	Physical verification/completion report	Dzongkhag Disaster Focal & environment Officer

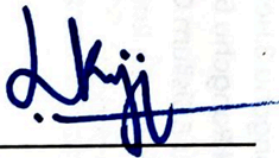
Execution Clause

I, the Dzongdag, Thimphu Dzongkhag Administration hereby commit to the Prime Minister, the Government, and the People of Thimphu Dzongkhag to deliver the results described in this Annual Performance Agreement.

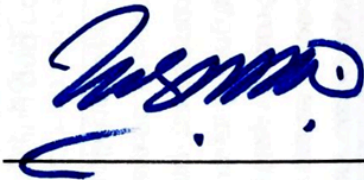


Minjur Dorji
Dzongdag, Dzongkhag
Administration, Thimphu

The Prime Minister, the Minister of Finance, and the Chairperson of the Royal Civil Service Commission, hereby commit to the Dzongdag, Thimphu Dzongkhag Administration, on behalf of the Government and the People of Bhutan, to provide the necessary resources, including the financial resources, human resources and civil service support, required for the delivery of the results described in this Annual Performance Agreement.



Lekey Dorji
Minister, Ministry of
Finance



Tashi Pem
Chairperson, Royal Civil
Service Commission



Dasho Tshering Tobgay
Prime Minister of Bhutan

Signed on this 16 day of September 2026