



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

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Section 1: Vision, Mission and LGKRAs.

a. Vision:

To transform Haa Dzongkhag into a clean, high-income region by harnessing the potential of community-based tourism, driving agricultural innovation, building high-quality infrastructure, and fostering entrepreneurial growth, ensuring prosperity and improved well-being for all.

b. Mission:

To foster sustainable development in Haa Dzongkhag by empowering local communities through innovative agricultural practices, enhancing tourism based on cultural and natural heritage, and investing in high-quality infrastructure.

LGKRAs:

1. By 2029, Dzongkhag/Thromde has 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/Thromde has proactive social protection and support measures
5. Safety and disaster risks in Dzongkhag/Thromde are mitigated and managed at all times
6. Bhutanese identity, culture, and values are strengthened
7. Dzongkhag/Thromde's public services are citizen centric and delivered seamlessly in an efficient and effective manner

Section 2: Planning Matrix

LGKRA	Annual Deliverables	KPIs	Baseline	Target
Dzongkhag/Thromde has vibrant local economy with enhanced productivity and diversified local products	Diversify and increase agriculture and livestock production through the introduction of high-value products	Metric Tonnes of selected livestock products produced i. Milk ii. Cheese iii. Butter iv. Trout v. Honey vi. Caciocavallo cheese (Gangphu) vii. Yogurt)	i. Milk: 1,844.29 ii. Cheese: 86.34 iii. Butter: 52.72 iv. Trout: 12 v. Honey: 0.857 vi. Gangphu: 0.1 vii. Yogurt: 10	i. Milk: 1,936.5 MT ii. Cheese: 90.66 MT iii. Butter: 55.35 MT iv. Trout: 16 MT v. Honey: 0.9 MT vi. Gangphu: 0.105 MT vii. Yogurt: 10.5 MT (selected livestock products produced in FY 2026-27)
Dzongkhag/Thromde has vibrant local economy with enhanced productivity and diversified local products	Diversify and increase agriculture and livestock production through the introduction of high-value products	Number of eggs produced	0.87 million	0.91 million eggs produced in FY 2026-27
Dzongkhag/Thromde has vibrant local economy with	Diversify and increase agriculture and livestock production through the	Metric tonnes of cereal crop production increased i. Quinoa	i. Quinoa: 0.08	i. Quinoa: 0.081 MT ii. Buckwheat: 216.92 MT

LGKRA	Annual Deliverables	KPIs	Baseline	Target
enhanced productivity and diversified local products	introduction of high-value products	ii. Buckwheat)	ii. Buckwheat: 210.30	(cereal crops produced in the cropping year)
Dzongkhag/Thromde has vibrant local economy with enhanced productivity and diversified local products	Diversify and increase agriculture and livestock production through the introduction of high-value products	Metric tonnes of cash crop production increased i. Cardamom ii. Potato	i. Cardamom: 83.07 ii. Potato: 1,492.8	i. Cardamom: 86.14 MT ii. Potato: 1,535 MT (cash crops produced in the cropping year)
Dzongkhag/Thromde has vibrant local economy with enhanced productivity and diversified local products	Diversify and increase agriculture and livestock production through the introduction of high-value products	Metric tonnes of vegetable production increased i. Cabbage ii. Carrot iii. Cauliflower iv. Ginger v. Chilli)	i. Cabbage: 236.72 ii. Carrot: 587.77 iii. Cauliflower: 18.41 iv. Ginger: 3.81 v. Chilli: 49.23	i. Cabbage: 237 MT ii. Carrot: 590 MT iii. Cauliflower: 19 MT iv. Ginger: 4 MT v. Chilli: 49.30 MT (vegetables produced in the year)
Dzongkhag/Thromde has vibrant local economy with	Enhance local economy through promotion of tourism initiatives,	Number of tourist arrivals in the Dzongkhag i. Regional	i. Regional: 2,000	i. Regional: 2,200 arrivals ii. International: 2,300

LGKRA	Annual Deliverables	KPIs	Baseline	Target
enhanced productivity and diversified local products	supporting small and medium enterprises, and value addition to agriculture and livestock products	ii. International	ii. International: 2,200	arrivals (tourist arrivals in the Dzongkhag in FY 2026-27)
Dzongkhag/Thromde has vibrant local economy with enhanced productivity and diversified local products	Enhance local economy through promotion of tourism initiatives, supporting small and medium enterprises, and value addition to agriculture and livestock products	Number of agriculture and livestock products introduced with standardized labelling and packaging(Cumulative number)	2	4 agriculture and livestock products introduced with standardised packaging and labelling
More children access and benefit from quality education and skills development	Improve student learning outcomes through the enhancement of school facilities and supporting academic improvement in least performing schools	Number of tourism infrastructures improved or established(Cumulative number)	2	6 tourism infrastructures improved or established (cumulative)

LGKRA	Annual Deliverables	KPIs	Baseline	Target
Dzongkhag/Thromde has vibrant local economy with enhanced productivity and diversified local products	Enhance local economy through promotion of tourism initiatives, supporting small & medium enterprises, and value addition to agriculture and livestock products	Number of events undertaken to promote tourism in the Dzongkhag	2	2 events undertaken to promote tourism in the Dzongkhag
More children access and benefit from quality education and skills development	Improve student learning outcomes through the enhancement of school facilities and supporting academic improvement in least performing schools	Percentage of students scoring at least 60% in all subjects(board exams)	i. VI –60% ii. VIII–60% iii. X–55% iv. XII–52%	i. Class VI: 65% ii. Class VIII: 67% iii. Class X: 60% iv. Class XII: 60% (students scoring at least 60% in all subjects in the board examinations)
More children access and benefit from quality education and skills development	Improve student learning outcomes through the enhancement of school facilities and supporting academic improvement	Number of educational infrastructures/facilities developed or enhanced (Cumulative number)	4	8 educational infrastructures or facilities developed or enhanced (cumulative)

LGKRA	Annual Deliverables	KPIs	Baseline	Target
	in least performing schools			
More children access and benefit from quality education and skills development	Improve student learning outcomes through the enhancement of school facilities and supporting academic improvement in least performing schools	Average mean marks (class-wise) of students in the least performing school	i. VI –77.65% ii. VIII –59.31% iii. X –73.58% iv. XII –52.48%	i. Class VI: 78% ii. Class VIII: 65% iii. Class X: 74% iv. Class XII: 65% (average mean marks in the least performing school)
More residents enjoy improved health and wellbeing	Improve health and wellbeing of people by expanding health care services, enhancing health infrastructures/facilities, and reducing the prevalence of diabetes and high blood pressure in the most prominent Gewogs	Percentage of population aged 18 and above covered under various health screening programmes	i. NCD: 99 ii. H. pylori: 93.9 iii. HPV (cervical cancer screening): 88.2	i. NCD: 99% or above (sustained) ii. H. pylori: 93.9% or above (sustained) iii. HPV cervical cancer screening: 90% or above (population aged 18 and above covered by health screening)
More residents enjoy	Improve health and	Number of health	i. New development: 0	i. New development: 2

LGKRA	Annual Deliverables	KPIs	Baseline	Target
improved health and wellbeing	wellbeing of people by expanding health care services, enhancing health infrastructures/facilities, and reducing the prevalence of diabetes and high blood pressure in the most prominent Gewogs	infrastructures/facilities developed and improved	ii. Improvement: 0	ii. Improvement: 3 (health infrastructures and facilities developed or improved)
Bhutanese identity, culture, and values are strengthened	Preserve, promote, and safeguard tangible culture and tradition through development and improvement.	Number of religious/cultural infrastructures constructed, renovated and site developed. (Cumulative number)	3	7 religious and cultural infrastructures constructed, renovated or improved (cumulative)
Bhutanese identity, culture, and values are strengthened	Preserve, promote, and safeguard intangible culture and tradition through development, improvement, and video documentation	Number of initiatives undertaken to preserve and promote intangible culture. (Cumulative number)	4	8 initiatives undertaken to preserve and promote intangible culture

LGKRA	Annual Deliverables	KPIs	Baseline	Target
Dzongkhag/Thromde's public services are citizen centric and delivered seamlessly in an efficient and effective manner	Ensure reliable & safe drinking water in water-scarce Gewogs, and waste disposal facilities	Percentage of households in town/ Municipal with access to 24/7 clean drinking water	99.7%	99.9% of households in the town area with access to 24/7 clean drinking water
Dzongkhag/Thromde's public services are citizen centric and delivered seamlessly in an efficient and effective manner	Ensure climate-resilient transport infrastructures to ensure reliable, safe, and sustainable connectivity for all	Length of roads constructed or improved (km). (Cumulative)	2.8	24.36 km of roads constructed or improved (cumulative)
Dzongkhag/Thromde's public services are citizen centric and delivered seamlessly in an efficient and effective manner	Ensure climate-resilient transport infrastructures to ensure reliable, safe, and sustainable connectivity for all	Number of bridges constructed (Cumulative number)	7	8 bridges constructed (cumulative)
Safety and disaster risks in Dzongkhag/Thromde	Enhance disaster resilience and preparedness by	Number of public infrastructures equipped with disaster-resilient equipment	30	35 public infrastructures equipped with

LGKRA	Annual Deliverables	KPIs	Baseline	Target
are mitigated and managed at all times	equipping public infrastructures with disaster-resilient equipment and strengthening community capacity through training and awareness programmes	(Cumulative number)		disaster-resilient equipment, namely fire extinguishers and hydrants
Safety and disaster risks in Dzongkhag/Thromde are mitigated and managed at all times	Enhance disaster resilience and preparedness by equipping public infrastructures with disaster-resilient equipment and strengthening community capacity through training and awareness programmes	Number of disaster preparedness trainings conducted (Cumulative number)	2	3 disaster preparedness trainings conducted (cumulative)
More residents enjoy improved health and	Strengthened Animal Health Services	Sterilization coverage of unowned free-roaming dogs	100	100% sterilisation coverage of unowned

LGKRA	Annual Deliverables	KPIs	Baseline	Target
wellbeing.		maintained at all times		free-roaming dogs, sustained throughout the year
More residents enjoy improved health and wellbeing.	Strengthened Animal Health Services	Percentage coverage of anti-rabies vaccination in unowned free-roaming dogs and pet dogs in rabies high risk Dzongkhags annually	90 (free-roaming dogs); 100 (pet dogs)	≥95% of unowned free-roaming dogs and 100% of pet dogs vaccinated against rabies
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% of pet dogs in low-risk areas vaccinated against rabies, sustained annually
More residents enjoy improved health and wellbeing.	Strengthened Animal Health Services	Percentage coverage of pet dogs registered at all times	100	100% of pet dogs registered and digitally identified, sustained at all times
Justice Sector is more effective and citizen centric	Implement and institutionalise integrity & anti-corruption measures across all agencies	Percentage increase in agency integrity score under AIMS	NA	65% agency integrity score under the AIMS assessment by the ACC

LGKRA	Annual Deliverables	KPIs	Baseline	Target
More residents enjoy improved health and wellbeing.	Maintain clean rivers under the National River Cleaning Initiative	Number of river cleaning initiatives undertaken	1.Daily(January- June, September- December) 2. July-August(public awareness and education programs targeting schools, institutions, local communities, sawmills, and gewog chiwogs.	2 initiatives: daily cleaning of 27 km of Haa Chhu river and streams (January to June and September to December); public awareness programmes for schools, institutions, communities and sawmills (July to August)
Dzongkhag/Thromde has vibrant local economy with enhanced productivity and diversified local products	Enhance One Gewog One Product (OGOP) production	Metric tonnes of One Gewog One Product (OGOP) commodities produced	Agriculture OGOP: 1.Bji-Kapchi-2.8 MT 2.Katsho-Kapchi-3 MT 3.Uesu-Kapchi-3.2 MT 4.Samar- Buckwheat flour-2 MT 5.Sangbaykha-Mustard oil-150 Litres 6.Gakiling- Cassava - 4.5 MT	Agriculture OGOP: i. Bji Kapchi: 4.5 MT ii. Katsho Kapchi: 5.5 MT iii. Uesu Kapchi: 4.5 MT iv. Samar buckwheat flour: 2.6 MT v. Sangbaykha: 230 litres vi. Gakiling: 6 MT

LGKRA	Annual Deliverables	KPIs	Baseline	Target
			Livestock OGOP: 1.Bji- 1.2 MT 2.Katsho-Phelu 0.4 MT 3.Uesu-Trout 2.5 MT 4.Sangbaykha-1 Native poultry 150 Eggs 5.Gakiling- Local Honey 0.3 MT	Livestock OGOP: i. Bji: 5 MT ii. Katsho Phelu: 0.5 MT iii. Uesu trout: 3 MT iv. Sangbaykha native poultry: 500 eggs v. Gakiling: 0.4 MT (OGOP commodities produced by the Gewogs in FY 2026-27)
Dzongkhag/Thromde has vibrant local economy with enhanced productivity and diversified local products	Increased fruit production	Timeline by which replacement fruit tree saplings for mortality recorded under earlier MFTP phases are received and distributed to identified farmers	0	June 2027: replacement fruit tree saplings received and distributed to identified farmers (survival rate inventory and requisition in Q2; replacement planting in Q3 and Q4)
Dzongkhag/Thromde has vibrant local	Initiate and coordinate at least 2 youth-led	Number of new local economy initiatives, including enterprise	NA	1 new local economy initiative initiated and

LGKRA	Annual Deliverables	KPIs	Baseline	Target
economy with enhanced productivity and diversified local products	enterprises and local economic initiatives through facilitation, partnerships, capacity building, and market linkages.	creation and youth-led projects, initiated and coordinated by the Local Government without direct government funding		coordinated by the Local Government without direct government funding
Dzongkhag has a vibrant local economy with enhanced productivity and diversified local products.	Enhance local economy	Timeline by which the 10X strategy for the Dzongkhag is developed	NA	June 2027: 10X strategy for the Dzongkhag developed
Dzongkhag/Thromde's public services are citizen-centric and delivered seamlessly in efficient and effective manner	Enhanced public service delivery through improved efficiency, accessibility, and responsiveness.	Timeline by which land transaction services are delivered within the prescribed Turnaround Time (TAT-Days)	37	Land transaction services delivered within 30 days of a complete application
Dzongkhag/Thromde's public services are	Enhanced public service delivery through	Timeline by which business services (location clearance,	10	Business services delivered within 7 days

LGKRA	Annual Deliverables	KPIs	Baseline	Target
citizen-centric and delivered seamlessly in efficient and effective manner	improved efficiency, accessibility, and responsiveness.	business licence issuance, and licence renewal) are delivered within the Turnaround Time (TAT)-Days		of a complete application
Dzongkhag/Thromde' s public services are citizen-centric and delivered seamlessly in efficient and effective manner	Strengthen expenditure management and ensure timely settlement of bills and financial transactions.	Timeline by which bills are settled from the date of receipt within the Turnaround Time (TAT)-Day.	3	Bills settled within 2 days of receipt
Dzongkhag/Thromde' s public services are citizen-centric and delivered seamlessly in efficient and effective manner	Ensure efficient utilization of the approved budget in accordance with approved activities and priorities.	Percentage of approved budget utilized	91	97% of the approved capital budget utilised within the financial year
Dzongkhag/Thromde' s public services are citizen-centric and delivered seamlessly in efficient and	Ensure timely processing of recruitment, transfer, promotion, separation and other HR-related actions.	Timeline by which recruitment is processed within the Turnaround Time (TAT)-Day.	30	Recruitment processed within 30 days from announcement to appointment

LGKRA	Annual Deliverables	KPIs	Baseline	Target
effective manner				
Dzongkhag/Thromde's public services are citizen-centric and delivered seamlessly in efficient and effective manner	Ensure timely and accurate civil registration services.	Timeline by which civil registration and census services are provided within the Turnaround Time (TAT), on a daily basis	1. Updation of census information 2. Online Birth & Death Registration 3. Process new CID/SRC Renewal 4. Census transfer 5. Collection of Bio-Metric (NDI)	Daily: census updates, online birth and death registration, new CID and SRC renewal, census transfer and NDI biometric collection delivered same day

Section 3: Description of Key Performance Indicators

KPIs	Description	MoV	Department Responsible
Metric Tonnes of selected livestock products produced i. Milk ii. Cheese iii. Butter iv. Trout v. Honey vi. Caciocavallo cheese (Gangphu) vii. Yogurt)	This KPI measures the total quantity of milk, cheese, butter, trout, honey, Caciocavallo (Gangphu) cheese and yogurt produced and supplied in the Dzongkhag during the financial year, assessed against the item-wise targets. Baseline: i. Milk: 1,844.29; ii. Cheese: 86.34; iii. Butter: 52.72; iv. Trout: 12; v. Honey: 0.857; vi. Gangphu: 0.1; vii. Yogurt: 10. Target: i. Milk: 1,936.5 MT; ii. Cheese: 90.66 MT; iii. Butter: 55.35 MT; iv. Trout: 16 MT; v. Honey: 0.9 MT; vi. Gangphu: 0.105 MT; vii. Yogurt: 10.5 MT; (selected livestock products produced in FY 2026-27).	Production data collected from dairy farmers, cooperatives and milk processing units (milk, cheese, butter; Gangphu at MPU Tshelungkha; yogurt at Tsherim Yogurt, Talung); trout harvest and sales records maintained by trout farms and BLDC; beekeeper group records for honey; compiled by the Livestock Sector.	Livestock
Number of eggs produced	This KPI measures the number of eggs produced and supplied during the financial year. Baseline: 0.87 million. Target: 0.91 million eggs produced in FY 2026-27.	Egg production records collected from registered farms through the FRS.	Livestock
Metric tonnes of cereal crop production increased i. Quinoa ii.	This KPI measures the total production of quinoa and buckwheat during the cropping year, assessed against the approved targets. Baseline: i. Quinoa: 0.08; ii. Buckwheat: 210.30. Target: i. Quinoa: 0.081 MT; ii. Buckwheat: 216.92 MT; (cereal crops produced in the	Data collected from the field through the crop-cut method and surveys updated in the Farmer Registration System; production estimated from area	Agriculture

KPIs	Description	MoV	Department Responsible
Buckwheat)	cropping year).	harvested and yield assessment conducted during the harvesting season.	
Metric tonnes of cash crop production increased i. Cardamom ii. Potato	This KPI measures the total production of cardamom and potato during the cropping year, assessed against the approved targets. Baseline: i. Cardamom: 83.07; ii. Potato: 1,492.8. Target: i. Cardamom: 86.14 MT; ii. Potato: 1,535 MT; (cash crops produced in the cropping year).	Data collected through the crop-cut method and field surveys updated in the Farmer Registration System.	Agriculture
Metric tonnes of vegetable production increased i. Cabbage ii. Carrot iii. Cauliflower iv. Ginger v. Chilli)	This KPI measures the total production of cabbage, carrot, cauliflower, ginger and chilli during the year, assessed against the approved targets. Baseline: i. Cabbage: 236.72; ii. Carrot: 587.77; iii. Cauliflower: 18.41; iv. Ginger: 3.81; v. Chilli: 49.23. Target: i. Cabbage: 237 MT; ii. Carrot: 590 MT; iii. Cauliflower: 19 MT; iv. Ginger: 4 MT; v. Chilli: 49.30 MT; (vegetables produced in the year).	Data collected through the crop-cut method and field surveys updated in the Farmer Registration System.	Agriculture
Number of tourist arrivals in the Dzongkhag i.	This KPI measures the total number of regional and international tourists arriving in the Dzongkhag during the financial year. Baseline: i. Regional: 2,000; ii. International:	Arrival data collected from hoteliers and homestay owners, compiled by PEDS.	PEDS

KPIs	Description	MoV	Department Responsible
Regional ii. International	2,200. Target: i. Regional: 2,200 arrivals; ii. International: 2,300 arrivals; (tourist arrivals in the Dzongkhag in FY 2026-27).		
Number of agriculture and livestock products introduced with standardized labelling and packaging(Cumulative number)	This KPI measures the number of Buckwheat and Yogurt introduced with standardized labelling and packaging during the financial year to enhance product quality, marketability, branding, and compliance with applicable standards and regulatory requirements. Baseline: 2. Target: 4 agriculture and livestock products introduced with standardised packaging and labelling.	Records of introduced products and approvals maintained by the Agriculture and Livestock Sectors, compiled by PEDS.	PEDS/Agriculture /Livestock
Number of tourism infrastructures improved or established(Cumulative number)	This KPI measures the total number of tourism infrastructure facilities improved or newly constructed during the financial year. The infrastructure includes:interior and exterior design and furnishing of VIC and Guest house. Maintenance of Meri-phensum trail. Construction of water supply site development at Spring festival ground. Baseline: 2. Target: 6 tourism infrastructures improved or established (cumulative).	Engineering completion reports and handing-taking records maintained by the Dzongkhag	PEDS

KPIs	Description	MoV	Department Responsible
Number of events undertaken to promote tourism in the Dzongkhag	This KPI measures the number of events undertaken to promote tourism in the Dzongkhag. The events include: Haa Spring Festival, Rangtse festival. Baseline: 2. Target: 2 events undertaken to promote tourism in the Dzongkhag.	Data will be collected from programme reports, event reports and official documentation maintained by the Dzongkhag.	PEDS
Percentage of students scoring at least 60% in all subjects (board exams)	This KPI measures the percentage of students who achieve a minimum score of 60% in all subjects in the board and common examinations during the academic year. Baseline: i. VI –60%; ii. VIII–60%; iii. X–55%; iv. XII–52%. Target: i. Class VI: 65%; ii. Class VIII: 67%; iii. Class X: 60%; iv. Class XII: 60%; (students scoring at least 60% in all subjects in the board examinations).	Official results published by the Bhutan Council for School Examinations and Assessment (BCSEA) and school records, analysed class-wise by the Education Sector.	Education
Number of educational infrastructures/facilities developed or enhanced (Cumulative number)	This KPI measures the total number of educational infrastructure facilities newly constructed, upgraded, renovated, or expanded during the financial year to improve the teaching and learning environment. The infrastructure includes: Construction of Principal quarter at Bebji PS, Construction of 6 units classroom at Bebji PS, Renovation of Principal quarter at Katsho LSS, Renovation of school structures at Damthang PS. Baseline: 4. Target: 8	Engineering completion reports, site inspection reports and handing-taking records maintained by the Dzongkhag	Education

KPIs	Description	MoV	Department Responsible
	educational infrastructures or facilities developed or enhanced (cumulative).		
Average mean marks (class-wise) of students in the least performing school	This KPI measures the class-wise average mean marks achieved by students of the identified least performing school, assessed against the approved targets, reflecting improvement in learning outcomes and academic performance. Baseline: i. VI -77.65%; ii. VIII -59.31%; iii. X -73.58%; iv. XII -52.48%. Target: i. Class VI: 78%; ii. Class VIII: 65%; iii. Class X: 74%; iv. Class XII: 65%; (average mean marks in the least performing school).	Result analysis of school and board examination outcomes compiled by the Education Sector.	Education
Percentage of population aged 18 and above covered under various health screening programmes	This KPI measures the proportion of the population aged 18 years and above who received NCD, H. pylori and HPV (cervical cancer) screening services during the financial year. Baseline: i. NCD: 99; ii. H. pylori: 93.9; iii. HPV (cervical cancer screening): 88.2. Target: i. NCD: 99% or above (sustained); ii. H. pylori: 93.9% or above (sustained); iii. HPV cervical cancer screening: 90% or above; (population aged 18 and above covered by health screening).	Data collected from health facility screening registers and outreach programme records, consolidated by the Health Sector.	Health
Number of health infrastructures/fa	This KPI measures the number of health infrastructures/facilities constructed and renovated: The	Engineering completion reports, site inspection reports and	Health

KPIs	Description	MoV	Department Responsible
cilities developed and improved	infrastructure includes:Construction of 6 unit staff quarters at Hospital (Need to keep spillover due to budget constraint)Reconstruction of Sangbay PHC.Bali staff quarter renovation(2 units)Maintenance of Sombaykha sub-post. Baseline: i. New development: 0; ii. Improvement: 0. Target: i. New development: 2; ii. Improvement: 3; (health infrastructures and facilities developed or improved).	handing-taking records maintained by the Dzongkhag	
Number of religious/cultural infrastructures constructed, renovated and site developed. (Cumulative number)	This KPI measures the number of religious and cultural infrastructures constructed ,renovated and site development during the financial year to preserve and promote tangible cultural heritage. The infrastructures include: 1. Maintenance of Lharkhag Karpo. 2. Maintenance of Wangchuk Lodzong. 3. Construction of Dronchhoe Khang. 4. Site development of Jamtoe Goenpa. Baseline: 3. Target: 7 religious and cultural infrastructures constructed, renovated or improved (cumulative).	Engineering completion reports, site inspection reports and handing-taking records maintained by the Dzongkhag	Culture
Number of initiatives undertaken to	This KPI measures the number of initiatives implemented during the financial year to preserve, promote and transmit intangible cultural heritage, including festivals,	Activity records compiled by the Culture Sector.	Culture

KPIs	Description	MoV	Department Responsible
preserve and promote intangible culture. (Cumulative number)	traditional arts, oral traditions, documentation, training and cultural awareness programmes. The initiatives include: 1. Documentation of Junidra, 2. Dzongkha correspondence training to newly elected LG members and civil servants. 3. Diglam training on Zhudry serving staff and ESP. 4. Spring festival documentary video. Baseline: 4. Target: 8 initiatives undertaken to preserve and promote intangible culture.		
Percentage of households in town/ Municipal with access to 24/7 clean drinking water	This KPI measures the percentage of households in town/municipality with access to 24/7 clean drinking water throughout the year. Baseline: 99.7%. Target: 99.9% of households in the town area with access to 24/7 clean drinking water.	Household coverage record, beneficiary registers, and project completion reports..	Health & Engineering
Length of roads constructed or improved (km). (Cumulative)	This KPI measures the total kilometers of roads constructed or improved during the financial year.1. Construction of farm road from Bebji to Sangbay Gewog center(9.56km). 2. improvement of Bji Gewog road(0.5km). 3. Realignment of Nakha Trashigang road (4.7 Km). 4. Improvement of Takchu Goenpa farm	Engineering completion reports and handing-taking records maintained by the Dzongkhag	Engineering

KPIs	Description	MoV	Department Responsible
	road(5.5km). 5. Improvement of Phutsena-Tathangna farm road (5km) 6. Development of internal LAP road (0.5km) 7. Improvement of farm road (1.5km) under uesu Gewog, Sankiri. Baseline: 2.8. Target: 24.36 km of roads constructed or improved (cumulative).		
Number of bridges constructed (Cumulative number)	This KPI measures the number of bridges constructed during the financial year 2026-27.(Janatsham Bridge at Katsho). Baseline: 7. Target: 8 bridges constructed (cumulative).	Engineering completion reports and handing-taking records maintained by the Dzongkhag	Engineering
Number of public infrastructures equipped with disaster-resilient equipment (Cumulative number)	This KPI measures the total number of fire extinguishers and hydrants maintained during the financial year to enhance disaster preparedness and resilience. Baseline: 30. Target: 35 public infrastructures equipped with disaster-resilient equipment, namely fire extinguishers and hydrants.	Equipment installation and maintenance records; site inspection reports Records of fire extinguishers and hydrants installed and maintained, verified by site inspection.	Dzongkhag Administration (DDM focal)
Number of disaster preparedness	This KPI measures the total number of disaster preparedness training provided to institutions during the financial year. Baseline: 2. Target: 3 disaster preparedness	Training reports, attendance registers and simulation exercise records.	Dzongkhag Administration (DDM focal)

KPIs	Description	MoV	Department Responsible
trainings conducted (Cumulative number)	training conducted (cumulative).	Activity completion records compiled by the Dzongkhag Disaster Management Committee.	
Sterilization coverage of unowned free-roaming dogs maintained at all times	This KPI measures the sustenance of 100% sterilization coverage of free-roaming dogs. Baseline: 100. Target: 100% sterilisation coverage of unowned free-roaming dogs, sustained throughout the year.	Compilation and verification of data from the Veterinary Hospitals and Gewog Livestock Extension Centres across the country	Dzongkhag Livestock Sector
Percentage coverage of anti-rabies vaccination in unowned free-roaming dogs and pet dogs in rabies high risk Dzongkhags annually	This KPI measures the percentage of unowned free-roaming dogs and pet dogs receiving anti-rabies vaccination in designated rabies high-risk Dzongkhags annually. Baseline: 90 (free-roaming dogs); 100 (pet dogs). Target: ≥95% of unowned free-roaming dogs and 100% of pet dogs vaccinated against rabies.	Compilation and verification of data from the Veterinary Hospital and Gewog Livestock Extension Centres of the Dzongkhag	Dzongkhag Livestock Sector

KPIs	Description	MoV	Department Responsible
Percentage coverage of anti-rabies vaccination in pet dogs in rabies low-risk areas annually	This KPI measures the percentage of pet dogs receiving anti-rabies vaccination in rabies low-risk areas annually. Baseline: 100. Target: 100% of pet dogs in low-risk areas vaccinated against rabies, sustained annually.	Compilation and verification of data from the Veterinary Hospitals and Gewog Livestock Extension Centres of the Dzongkhag	Dzongkhag Livestock Sector
Percentage coverage of pet dogs registered at all times	This KPI measures the percentage of pet dogs registered (and digitally identified) across the country at all times. Baseline: 100. Target: 100% of pet dogs registered and digitally identified, sustained at all times.	Compilation and verification of data from the Veterinary Hospitals and Gewog Livestock Extension Centres of the Dzongkhag	Dzongkhag Livestock Sector
Percentage increase in agency integrity score under AIMS	This KPI measures the agency's progress in strengthening integrity, transparency and accountability through effective functioning and maturity of its integrity systems and corruption accountability mechanisms. Baseline: NA. Target: 65% agency integrity score under the AIMS assessment by the ACC.	Annual AIMS assessment conducted by the Anti-Corruption Commission.	All Sectors
Number of river cleaning	This KPI measures the number of initiatives undertaken by the Dzongkhag to clean rivers and their surrounding areas	Records of each initiative compiled by the Environment	Environment Sector

KPIs	Description	MoV	Department Responsible
initiatives undertaken	through organized clean-up activities, with the objective of reducing waste and maintaining clean rivers. Baseline: 1.Daily(January- June, September- December); 2. July-August(public awareness and education programs targeting schools, institutions, local communities, sawmills, and gewog chiwogs.. Target: 2 initiatives: daily cleaning of 27 km of Haa Chhu river and streams (January to June and September to December); public awareness programmes for schools, institutions, communities and sawmills (July to August).	Sector/Nationwide River cleaning team from Haa) , capturing the name of the river, the date and the stretch covered.	
Metric tonnes of One Gewog One Product (OGOP) commodities produced	This KPI measures the total quantity of the designated One Gewog One Product commodities produced by the Gewogs of the Dzongkhag during the financial year, assessed against the gewog-wise targets. Baseline: Agriculture OGOP;; 1.Bji-Kapchi-2.8 MT; 2.Katsho-Kapchi-3 MT; 3.Uesu-Kapchi-3.2 MT; 4.Samar- Buckwheat flour-2 MT; 5.Sangbaykha-Mustard oil-150 Litres; 6.Gakiling- Cassava - 4.5 MT; Livestock OGOP;; 1.Bji- 1.2 MT; 2.Katsho-Phelu 0.4 MT; 3.Uesu-Trout 2.5 MT; 4.Sangbaykha-1 Native poultry 150 Eggs; 5.Gakiling- Local Honey 0.3 MT. Target: Agriculture OGOP;; i. Bji Kapchi: 4.5 MT; ii. Katsho Kapchi: 5.5 MT; iii. Uesu	Gewog-wise production data collected through crop-cut assessments and FRS records, compiled by the Agriculture Sector and livestock.	Agriculture Sector/ Livestock sector

KPIs	Description	MoV	Department Responsible
	Kapchi: 4.5 MT; iv. Samar buckwheat flour: 2.6 MT; v. Sangbaykha: 230 litres; vi. Gakiling: 6 MT; Livestock OGOP; i. Bji: 5 MT; ii. Katsho Phelu: 0.5 MT; iii. Uesu trout: 3 MT; iv. Sangbaykha native poultry: 500 eggs; v. Gakiling: 0.4 MT; (OGOP commodities produced by the Gewogs in FY 2026–27).		
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. Baseline: 0. Target: June 2027: replacement fruit tree saplings received and distributed to identified farmers (survival rate inventory and requisition in Q2; replacement planting in Q3 and Q4).	Department of Agriculture (DoA) Annual Report Collection and verification of geo-tagged field data.	Agriculture Sector
Number of new local economy	This KPI measures new economic initiatives inspired, initiated or coordinated by Local Government leadership	Enterprise and cooperative registration records; initiative	PEDS

KPIs	Description	MoV	Department Responsible
initiatives, including enterprise creation and youth-led projects, initiated and coordinated by the Local Government without direct government funding	that do not draw on direct government funding, including new enterprises, cooperatives, youth-led ventures and community-financed activities. Each initiative counts once in the year it becomes operational. Baseline: NA. Target: 1 new local economy initiative initiated and coordinated by the Local Government without direct government funding.	documentation and Local Government resolutions Records of initiatives established during the reporting period, verified through registration records, Dzongkhag Tshogdu resolutions and field verification.	
Timeline by which the 10X strategy for the Dzongkhag is developed	This KPI measures the timeline in which the 10X strategy for the Dzongkhag Development Strategy is developed. Baseline: NA. Target: June 2027: 10X strategy for the Dzongkhag developed.	Approved Dzongkhag Development strategy	PEDS
Timeline by which land transaction services are	This KPI measures the delivery of land transaction services within the prescribed 37-day Turnaround Time (TAT) through streamlined procedures, delegated	• eSakor Dashboard • Transaction records • Administrative reports. • Extract processing time from	Land Record

KPIs	Description	MoV	Department Responsible
delivered within the prescribed Turnaround Time (TAT-Days)	responsibilities, concurrent surveys, strengthened coordination, and digital service delivery. Baseline: 37. Target: Land transaction services delivered within 30 days of a complete application.	eSakor • Review transaction records • Compare with prescribed TAT.	
Timeline by which business services (location clearance, business licence issuance, and licence renewal) are delivered within the Turnaround Time (TAT)-Days	This KPI measures the delivery of business services, including location clearance, business licence issuance, and licence renewal, within the prescribed 10-day Turnaround Time (TAT) through improved inter-sectoral coordination, streamlined assessments, and digital approval processes. Baseline: 10. Target: Business services delivered within 7 days of a complete application.	• Business licensing system • Administrative records • Service registers. • Review application processing records • Calculate TAT compliance • Verify approvals issued	PEDS
Timeline by which bills are settled from the date of receipt within the Turnaround Time (TAT)-Day.	This KPI measures the number of days to settle the bills from the date of bill received, if all the required documents and budget is in place. Baseline: 3. Target: Bills settled within 2 days of receipt.	e-PEMS	Finance

KPIs	Description	MoV	Department Responsible
Percentage of approved budget utilized	This KPI measures the percentage of Capital budget being utilized within the financial year. Baseline: 91. Target: 97% of the approved capital budget utilised within the financial year.	MYRB	Finance
Timeline by which recruitment is processed within the Turnaround Time (TAT)-Day.	This KPI measures the number of days to recruit a civil servant from the day of announcement to appointment. Baseline: 30. Target: Recruitment processed within 30 days from announcement to appointment.	Zhiyog Recruitment system	Human Resource
Timeline by which civil registration and census services are provided within the Turnaround Time (TAT), on a daily basis	This KPI measures the timely rendering of daily bases civil registration and census services, provided that all required documents are complete and in place.1.Updation of census information2. Online Birth & Death Registration3. Process new CID/SRC Renewal 4. Census transfer5. Collection of Bio -Metric(NDI). Baseline: 1.Updation of census information; 2. Online Birth & Death Registration; 3. Process new CID/SRC Renewal; 4. Census transfer; 5. Collection of Bio -Metric(NDI). Target: Daily: census updates, online birth and death registration, new CID and SRC renewal, census transfer and NDI biometric collection delivered the same day.	G2C online and administrative data	Census

Execution Clause

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



Sonam Tobgye
Dzongdag, Haa Dzongkhag
Administration

The Prime Minister, the Minister of Finance, and the Chairperson of the Royal Civil Service Commission, hereby commit to the the Dzongdag, Haa 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