



Annual Performance Agreement

Between

Prime Minister and

Thrompon, Thimphu Thromde

(July 1, 2026 – June 30, 2027)

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Section 1: Vision, Mission and 13 FYP LGKRAs.

a. Vision:

An exemplary *Thromde* (Municipality) in the region that is culturally vibrant, progressive, safe and livable.

b. 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*.

13th FYP Outcome or LGKRA:

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

Section 2: Planning Matrix

13th FYP Output	Annual Deliverables	KPIs	Baseline	Target
Thromde has vibrant local economy with enhanced productivity and diversified local products	Enhance urban mobility and public transport system	Kilometers of existing urban roads improved	18 (25/26)	20
		Timeline by which the construction of motorable bridges at Motithang and Olakha are completed	NA	by June 2027
		Timeline by which constructions of BaZaam at Kaja Throm is completed	60% complete	By December 2026
		Timeline by which the realignment of boundary wall and road widening works below Memorial Chorten	50% complete	By June 2027
		Initiatives taken to facelift the Olakha automobile workshop to address the issues of congestion, safety and illegal structures	NA	5
More children access and benefit from quality education and skills development	Enhance quality education and skills development through education facilities and	Initiatives taken to maintain or improve the mean subject-wise marks in national board examinations	(1) Teacher support program, (2) student Learning support program	3 Initiatives to be undertaken

13th FYP Output	Annual Deliverables	KPIs	Baseline	Target
	services		(3) Student skills development programs (4) Technology support programs	
		Construction of new Integrated School Buildings completed	Ongoing initiatives for the construction of new Integrated School Buildings.	4
		Redevelopment of football ground at MHSS with pavilion and gallery completed	40	100
		WASH facilities improved in schools	Ongoing support to improve WASH facilities in schools: Water taps, toilets and drinking water facilities	3 Initiatives to be undertaken

13th FYP Output	Annual Deliverables	KPIs	Baseline	Target
		Enhanced ICT infrastructure, educational technology, and educational facilities in schools and learning centers	Ongoing ICT infrastructure and educational facility improvement initiatives.	3 Initiatives to be undertaken
		Initiatives to improve the inclusive Education services and facilities	Inclusive education (IE) facilities and services support in schools.	2
		Percentage of teachers receiving 20–40 hours of professional development at the school and Throne levels.	100	100
		Percentage of schools implementing comprehensive educational programmes with integrated wellbeing initiatives.	94	100
By 2029, more residents enjoy improved health and well being	Enhance health and wellbeing of urban residents	Initiatives towards increasing the coverage of safe drinking water supply (Thromde Water Supply)	80–90% coverage in 25–26	3 Nos initiatives taken

13th FYP Output	Annual Deliverables	KPIs	Baseline	Target
		Public toilets constructed/renovated and made gender/disable friendly	NA	2
		Sewer network coverage	75-80 (25/26)	80-85
By 2029, Thromde has proactive social protection and support measures.	Decent dwelling units provided for the Thromde workforce/staff/plant operators	Low-income housing units constructed	153 units (including staff/operator quarters)	10 units
Safety and disaster risks in Dzongkhag/Thromde are mitigated and managed all times	Provide quality disaster infrastructure and emergency response services	Number of disaster response infrastructures constructed	3	4
Bhutanese identity, culture and values are strengthened	Enhance Bhutanese identity, culture and values	Initiatives to strengthen Bhutanese identity, culture and values	NA	3
Thromde's public services are citizen centric and delivered seamlessly in an	Improve public service delivery	Timeline by which the Thromde ERP system is operationalised	NA	June 2027
		Timeline by which the digitized parking management system is piloted	NA	June 2027

13th FYP Output	Annual Deliverables	KPIs	Baseline	Target
efficient and effective manner		Initiatives to make basic municipal services more convenient to public	NA	3
		New server for Geo-Info procured	NA	by June 2027
		Capital budget utilization improved	93	>90 maintained
By 2029, more residents enjoy improved health and well being	Enhance clean and green Thimphu City	Thimphu City Greening initiatives adopted	14 Parks and 7 micro gardens	3
		Procurement of bins and dumpsters	NA	30 bins, 5 dumpsters
		Additional garbage trucks and machineries procured	30	12
By 2029, more residents enjoy improved health and well being	Strengthened Animal Health Services	Sterilization coverage of unowned free-roaming dogs maintained at all times	100	100

13th FYP Output	Annual Deliverables	KPIs	Baseline	Target
		Percentage coverage of anti-rabies vaccination in pet dogs in rabies low-risk areas annually	100	100
		Percentage coverage of pet dogs registered at all times	100	100
	Sustained and maintain clean rivers under the National River Cleaning Initiative	Number of river cleaning initiatives undertaken	2	<u>Twice a year</u> 1. Olarong Chhu 2. Wang chhu River 3. Nabi Rong Chhu 4. Motithang stream 5. Samtenling stream 6. Dechencho ling stream

Section 3: Description of Key Performance Indicators

KPIs	Description	MoV	Division Responsible
Kilometers of existing urban roads improved	This KPI measures the Road improvement works, both major and minor improvement works. A total of 20KM urban roads will be improved in FY 26-27. Major road works include road widening, BT works including road side drains, walls and footpaths (if applicable). Minor road works include pothole maintenance, parking improvement, road markings and signages.	Contract documents/ project documents/ pictorial evidence Through monitoring and hand intaking of the works / admin records (in case of minor maintenance)	Infra. & Operation and Maintenance Division
Timeline by which the construction of motorable bridges are completed	This KPI measures the timeline by which the construction of motorable bridges at Motithang below vet hospital and Olakha near automobile workshop are complete	Project handing taking note and pictures Through monitoring and hand intaking of the works	Infra. Division
Time line by which constructions of Ba Zaam near Kaja Throm is completed	This KPI measures the timeline by which the construction of pedestrian Ba Zaam near Kaja Throm is complete	Project handing taking note and pictures Through monitoring and hand intaking of the works	Infra. Division

KPIs	Description	MoV	Division Responsible
Timeline by which the realignment of boundary wall and road widening works below Memorial Chorten	This KPI measures the timeline by which the realignment of boundary wall and road widening works including footpath below Memorial Chorten is complete	Project handing taking note and pictures Through monitoring and hand intaking of the works	Infra. Division
Initiatives taken to facelift the Olakha automobile workshop to address the issues of congestion, safety and illegal structures	This KPI measures the completion of the number of planned initiatives to improve safety, accessibility, functionality, and regulatory compliance in the Olakha Automobile Workshop Area. The interventions include: 1) Clearing and removal of stranded vehicles and machinery 2) dismantling and removal of properties identified as illegal encroachments in accordance with applicable rules and regulations; and 3) improvement of roads (paver blocks), parking areas, drainage systems, footpaths,service ducts. 4) Improvement of water and sewer networks 5) Installation of street lights	Project handing taking note and pictures Through monitoring and hand intaking of the works	Infra. Division

KPIs	Description	MoV	Division Responsible
Initiatives taken to maintain or improve the mean subject-wise marks in national board examinations	This KPI measures the initiatives taken by Thromde to improve the student's learning outcome. 3 Initiatives to be undertaken: 1) Strengthen subject-wise academic support programmes through targeted remedial classes, enrichment activities, and focused interventions to improve student learning outcomes. 2) Enhance instructional leadership and teacher effectiveness through school-led coaching, mentoring, professional development, and improved teaching and assessment practices. 3) Strengthen student performance monitoring and examination preparedness through regular assessment, analysis of learning gaps, revision support, and targeted academic interventions.	Academic reports, admin records Annual monitoring	Education Division
Construction of new Integrated School Buildings completed	This KPI measures the completion of integrated academic block constructions in following schools: (i) Babesa PS, (ii) Jungshina PS, (iii) Loselling MSS & and (iv) Lungtenphu Middle MSS.)	Project handing taking note and pictures Through monitoring and hand intaking of the works	Education Division & Infra Division
Redevelopment of football ground at MHSS	This KPI measures the completion of the redevelopment of football ground at Motithang HSS with pavilion and gallery	Project handing taking note and pictures	Education Division & Infra

KPIs	Description	MoV	Division Responsible
with pavilion and gallery completed		Through monitoring and hand intaking of the works	Division
WASH facilities improved in schools	This KPI measures the 3 Initiatives to be undertaken: 1) Improvement and upgrading of WASH facilities in government schools. 2) Installation of Sky-Hydrant and Ultra Water Filtration Systems in four schools. 3) Implementation of WASH Operation Plans in all schools.	Project report/ pictorial/ admin record Annual monitoring	Education Division & Infra Division
Enhanced ICT infrastructure, educational technology, and educational facilities in schools and learning centers.	This KPI measures the 3 Initiatives to be undertaken: 1) Provision of computers, ICT devices, and networking infrastructure to government schools and learning centers. 2) Provision of educational equipment and Interactive Flat Panels (IFPs) to government schools and learning centers. 3) Provision of school furniture and educational facilities to government schools and learning centers.	reports/ admin record Annual monitoring	Education Division & Infra Division
Inclusive Education services and facilities improved	This indicator measures the initiatives taken to improve the Inclusive Education services and facilities in 7 IE schools. This include:	reports/ admin record	Education Division & Infra Division

KPIs	Description	MoV	Division Responsible
	1) Taba LSS – Construction of 3 units IE rooms 2) Providing IE related facilities and equipment in 7 IE schools (<i>Taba LSS, Changzamtog MSS, Changangkha MSS, Loselling MSS, Motithang MSS, Dechencholing HSS and Sherabgatshel PS</i>)		
Percentage of teachers receiving 20–40 hours of professional development at the school and Throne levels.	This KPI measures the percentage of school staff and the staff of the Thromde Education Office provided with at least 20–40 hours of PD programs	Course work/ training report Annual monitoring	Education Division
Percentage of schools implementing comprehensive educational programmes with integrated wellbeing initiatives.	This KPI ensures that all schools (RGoB) to implement comprehensive educational program with integrated wellbeing initiatives	Course work/ training report Annual monitoring	Education Division

KPIs	Description	MoV	Division Responsible
Initiatives towards increasing the coverage of safe drinking water supply (Thromde Water Supply)	To achieve 93-95% coverage, 3 initiatives to be undertaken: This KPI measures the following: 1. Laying of network at Changzamtog, 2. Network development at Serbithang and Improvement works at Olakha areas 3. Improvement of the Water supply at Changidaphu areas	Project documents. Handing taking note/ pictorial/ Annual monitoring	Infra. Division
Public toilets constructed/renovated and made gender/disable friendly	This KPI measures the following: <u>2 Nos:</u> 1. At the Kaja Throm 2. Milk booth (at the Norzin Lam)	Project documents. Handing taking note/ pictorial/ Annual monitoring	Infra. Division
Sewer network coverage	The target is to achieve 80-85 % sewer network coverage through: 1. Additional Households connections 2. Laying/upgrading of sewer networks	Project documents. Handing taking note/ pictorial/G2C report/ Annual monitoring	Infra. Division
Low-income housing units constructed	The KPI is to construct 10 units (including staff/operator quarters at the treatment plants and landfill) low-income housing	Project documents. Handing taking note/ pictorial/ Annual monitoring	Infra. Division

KPIs	Description	MoV	Division Responsible
Number of disaster response infrastructures constructed	This KPI measures the development/construction of disaster response structures to prevent or minimize the impact of natural disasters: 1) Storm water drains - 13.8 KMs (Motithang/Changangkha and Core area) 2) Realignment of Dodeyna water mains from Pangrimzampa till Taba 3) Construction RCC and RRM wall at Changbangdu Landslide area 4) River Bank protection works at RSTA-WWTP	Project documents. Handing taking note/ pictorial/ Annual monitoring	Infra. Division
Initiatives to strengthen Bhutanese identity, culture and values	This KPI measures the following: <u>3 Nos</u> 1) Procurement of Chadri items for Thromde 2) Driglam Namzha training for Thromde staff (relevant) 3) Bhutanese traditional and architectural designs upheld through strict compliance with the design code - all drawings/designs to pass through architectural scrutiny	reports/ admin record Annual monitoring	Secretariat/ CoED
Timeline by which the Thromde ERP system is operationalised	The KPI measures the timeline by which the Thromde ERP (Enterprise Resource Planning) is completed and operationalised	reports/ admin record Annual monitoring	Secretariat

KPIs	Description	MoV	Division Responsible
Timeline by which the digitized parking management system is piloted	The KPI measures the timeline by which the digitized parking management system is piloted	reports/ admin record Annual monitoring	Secretariat
Initiatives to make basic municipal service more convenient to public	This KPI measures the number of initiatives taken to make basic municipal services like walk in fees and amenities and tax payments, walk in -complaint lodging, etc: 1) Establish 2 service centers - 1 each in Olakha and Jungzhina areas 2) Simplify walk-in (in casual dress) customers in Throne Office Customer service center 3) Launch Official whatsapp to route certain public grievances	Design reports/ admin record/pictorial	Secretariat
New server procured for Geo-Info	The KPI measures the timeline by which the Geo-Info server has been procured	reports/ admin record /pictorial Annual monitoring	GIS-UPD
Capital budget utilization	This KPI measures the proportion of capital budget utilized.	reports/ admin record/ financial report/ statements	All Divisions
Thimphu City Greening initiatives adopted	This KPI measures the following initiatives: <u>3 initiatives:</u>	reports/ pictorial/ Annual monitoring	Environment Division

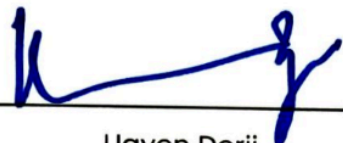
KPIs	Description	MoV	Division Responsible
	1) Minor Maintenance of Parks - Ozone, Dangrina and Samtenling parks 2) Development of micro gardens/micro parks in degraded residual state lands (under one Thimphu Project -7 Nos 3) Enhancement of Municipal Solid waste Composting plant at Memelakha		
Procurement of bins and dumpsters	This KPI measures the numbers of procurements (30 bins, 5 dumpsters) procured	reports/ admin record/ pictorial/ Annual monitoring	Environment Division
Additional garbage trucks and machineries procured	This KPI measures the procurement of following: 1) Tata Yodha Hopper 4x4 with Hydraulic System (9 Nos.) 2) JCB Backhoe Loader (1 No.) 3) JCB Compactor Roller (1 No.) 4) Water Tanker 6000L (1 No.)	reports/ admin record Annual monitoring	Environment Division
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	Environment Division

KPIs	Description	MoV	Division Responsible
		Extension Centres across the country	
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 Extension Centres across the country	Environment Division
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	Administrative Data/Annual Report, DoL Compilation and verification of data from the Veterinary Hospitals and Geog Livestock Extension Centres across the country.	Environment Division
Number of river cleaning initiatives undertaken	This KPI measures the number of initiatives undertaken by the Thromde to clean rivers/streams and their surrounding areas through organized clean-up activities, with the	Activity completion reports supported by photographs and	Environment Division

KPIs	Description	MoV	Division Responsible
	objective of reducing waste and maintaining clean and healthy river ecosystems: It will be done Twice a year. Thromde is also planing to initiate involving community in taking up the initiatives to own and manage the streams in their community to maintain clean: 1. Olarong Chhu - 2 times 2. Wang chhu River - 2 times 3. Nabi Rong Chhu - 2 times 4. Motithang stream - 2 times 5. Dechencholing stream - 2 times 6. Samtenling stream - 1 time (6th June)	participant records, verified by the Administration	

Execution Clause

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



Ugyen Dorji
Thrompon
Thimphu Thromde Administration

The Prime Minister, the Minister of Finance, and the Chairperson of the Royal Civil Service Commission, hereby commit to the Thrompon, Thimphu Thromde 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