



Twelfth Five Year Plan Report (2018 – 2023)

Mongar Dzongkhag

Planning Unit
Mongar Dzongkhag Administration
December 2023

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PREFACE

As we conclude the 12th Five-Year Plan (FYP) period, spanning from November 1, 2018 to October 31, 2023, the Mongar Dzongkhag Administration is pleased to present a comprehensive overview highlighting the journey of our accomplishments within this transformative phase.

In line with the goal of establishing a **Just, Harmonious and Sustainable Society** through strengthened Decentralization, the 12th FYP embraced **17 National Key Result Areas (NKRA)** inspired by timeless wisdom emanating from the Golden Throne. Embracing Bhutan's status as an active member of the global community, the plan took into consideration Sustainable Development Goals (SDGs), as well as other religious and international commitments. The formulation, execution and implementation of the plans were underpinned by the principles of coordination, consolidation, and collaboration, aiming for greater achievements. With an allocation of **Nu. 310 billion**, marking a nearly 28 percent increase over the 11th FYP, it became the most extensive plan implemented to date. Aligning with the overarching goals of the 12th FYP, Mongar Dzongkhag

Administration, despite the disturbance caused by the COVID-19 pandemic, has successfully and effectively implemented plans and initiatives across seventeen Gewogs and the Dzongkhag itself, delineating **10 Local Government Key Result Areas (LGKRAs) and 65 Key Performance Indicators (KPIs)**. However, amidst the dynamic landscape, certain KPIs were not achieved due to shifts in situational dynamics and COVID-19 pandemic, necessitating the re-prioritization of plans and programs. The Dzongkhag was fortunate to receive an allocation of **Nu. 2,633.113 million** for developmental activities.

The report offers insights into the major activities undertaken by various sectors over the past five years. It serves as a testament to the dedication, resilience, and collaborative spirit of all stakeholders involved, whose unwavering commitment has propelled Mongar Dzongkhag towards the realization of its developmental aspirations.

**Lungten Jamtsho
Dzongdag
Mongar Dzongkhag**

ACKNOWLEDGEMENT

We extend our heartfelt gratitude to the dedicated sector heads and all contributors who played essential roles in compiling the accomplishments of the 12th FYP in the Mongar Dzongkhag. Their dedication and pivotal contributions in sharing data and information have significantly contributed to the comprehensive documentation of the achievements during this planning period. Your unwavering commitment and

collaborative spirit has been instrumental in shaping a comprehensive and well-informed representation of our collective efforts. Your contributions have not only enriched the quality of our documentation but have also strengthened the foundation upon which our future plans and initiatives are built. Your expertise, diligence, and willingness to share knowledge have truly made this endeavor a success, reflecting the spirit of teamwork and cooperation that refines our organization.

Thank you for your invaluable contributions!

Planning Unit
Mongar Dzongkhag Administration

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ACRONYMS

AI	Artificial Insemination
AKRA	Agency Key Result Area
BFL	Bhutan for Life
BHU	Basic Health Unit
CARLEP	Commercial Agriculture and Resilient Livelihood Programme
CHBPP	Contract Heifer and Bull Production Program
CMI	Common Minimum Infrastructure
DCSI	Department of Cottage and Small Industry
DoT	Department of Tourism
ECP	Economic Contingency Plan
FYP	Five Year Plan
GC	Gewog Center
GoI	Government of India
GSB	Granular Sub Base
ICT	Information and Communications Technology
IFAD	International Fund for Agriculture
KPI	Key Performance Indicator
LAP	Local Area Plan
LGKRA	Local Government Key Result Area
MPH	Multipurpose Hall
NKRA	National Key Result Area
RAF	Resource Allocation Formula
RGoB	Royal Government of Bhutan
RNR	Renewable Natural Resources
RSA	Roadside Amenities
SDP	Small Development Project
PTA	Project Tied Assistance
U5	Under 5

DZONGKHAG AT A GLANCE

Table 1: Demography of Mongar Dzongkhag

Indicators	Total
General	
Area (sq.km)	1940.26
Altitude (masl)	400-4000
Administrative tiers	
Dungkhags	1
Gewogs	17
Chiwogs	88
Villages	720
Gungtong	563
Population	
Population	36,228
Male	18,864
Female	17,364
Poverty Rate	
Poverty rate	17.8
Health	
Hospital	1
Basic Health Unit (BHU)/PHC	22
BHU 1 (10-bedded hospital)	1
Ambulance	10
Doctors	35
Nurses	153
Dungtsho (Indigenous doctor)	3
Sowai Menpa (technicians)	7
Rural Water Supply Cover (%)	97.87
Education	
Schools (total Nos)	45
ECCD Centres	52
Non-Formal Education Centers	47
School Enrollment (Nos)	9229
Teachers	685
NFE instructors	44

Indicators	Totals
Agriculture	
Dry Land (acres)	28,287.00
Wet Land (acres)	2,140.60
Orchard (acres)	60.00
Irrigation Channels (kms)	200.45
Electric Fencing (nos)	21.00
RNR Extension centers	17.00
Livestock	
Veterinary Hospital	1
Fishery Farms	14
Poultry Farms	26
Piggery Farms	1
Milk Processing Unit	3
Employment	
Labor Force (Nos)	17,949
Unemployment (Nos)	556
Unemployment rate	3.1
Population involved in Agriculture (%)	61.2
Tourism	
Tourist visited (Nos)	2,806

VISION AND MISSION**Vision:**

A happy, literate and socio-economically vibrant community within a rich culture and natural environment.

Mission:

Provide conducive environment for diversified economic activities for the well-being of the people in the Dzongkhag.

Objectives

- 1. To enhance food and nutrition security*
- 2. To enhance adult literacy and school enrollment with higher learning outcomes*
- 3. To improve health status of communities*
- 4. To enhance and strengthen Local Economy*
- 5. To improve urban amenities*
- 6. To enhance efficiency and effectiveness of public service delivery*
- 7. To prevent corruption*

Mongar Dzongkhag.



1. KEY STRATEGIES OF 12th FYP

In the 12th Five-Year Plan, the key strategies were to:

- i. Enhance income and build capacities, particularly of the poor and vulnerable in eradicating poverty in all its forms.
- ii. Develop and improve critical infrastructures and ensure standard and quality.
- iii. Provide effective, efficient, and user-friendly public services and amenities.
- iv. Promote and strengthen entrepreneurship, enterprises and industries of all types.
- v. Identify, build and strengthen critical HR capacity and skills and ensure their effective and efficient management and utilization.
- vi. Initiate Public Private Partnership (PPP) arrangement and hire experts for planning and implementation to offset lack of HR capacity and skills.
- vii. Increase contracting and outsourcing of works and services while ensuring quality and value for money.
- viii. Increase dialogue and collaboration with private sectors, communities and others in every value chain development of economy.
- ix. Identify issues, opportunities and mitigating interventions related to cross-cutting issues and themes such as gender, climate, environment, disaster, poverty, population, and vulnerable and disabled people during plan and strategy formulation.
- x. Tap incentives and sectoral support available through various policies for local development and economic/business growth.
- xi. Ensure that the mandatory indicators related to corruption reduction are strengthened and implemented.

2. LOCAL GOVERNMENT KEY RESULT AREAS (LGKRAs)

The LGKRAs are socio-economic development results and targets formulated to achieve one or more relevant Agency Key Result Areas or National Key Result Areas (NKRAs). In order to enhance and achieve implementation

efficiency and gains, Coordination, Consolidation, and Collaboration (3Cs) have been promoted and applied as the fundamental principle and device underpinning all goals, strategies, and programs.

Thus, the 10 LGKRAs for the 12th FYP were as follows:

- LGKRA 1:** Gainful employment created and local economy enhanced
- LGKRA 2:** Food and nutrition security enhanced
- LGKRA 3:** Community health enhanced and water security ensured
- LGKRA 4:** Quality of education and skills improved
- LGKRA 5:** Culture and traditions preserved and promoted
- LGKRA 6:** Livability, safety and sustainability of human settlements improved
- LGKRA 7:** Transparent, effective and efficient public service delivery enhanced
- LGKRA 8:** Democracy and decentralization strengthened
- LGKRA 9:** Carbon neutral, climate and disaster resilient development enhanced
- LGKRA 10:** Gender equality promoted, women and girls empowered

3. CAPITAL GRANT ALLOCATION FOR DZONGKHAG AND GEWOGS

The Resource Allocation Formula (RAF) is a formula for allocating capital resources among LGs (Dzongkhags, Gewogs, and Thromde 'A's) based on a set of key criteria that are representative of important developmental issues and

The concept of Common Minimum Infrastructure (CMI) is used to reduce disparities in the distribution of common public infrastructure and facilities among Dzongkhags, Gewogs, and Thromde 'A'.

3.1 Allocation for Dzongkhag & Gewogs

Table 2: Capital Grant Allocation for Dzongkhag and Gewogs

SI No	Dzongkhag/Gewog	Capital Grant Share (Nu. In Million)		Total
		RAF	CMI	
1	Dzongkhag	906.32	105.40	1,011.72
2	Balam	32.87	19.80	52.67
3	Chaskhar	48.58	19.80	68.38
4	Chahaling	60.38	19.80	80.18
5	Dramedtse	67.37	19.80	87.17
6	Drepong	45.45	19.80	65.25
7	Gongdue	58.57	108.66	167.23
8	Jurmey	59.74	19.80	79.54
9	Kengkhar	61.29	19.80	81.09
10	Mongar	94.25	19.80	114.05
11	Narang	49.31	73.45	122.76
12	Ngatshang	46.62	19.80	66.42
13	Saling	59.97	19.80	79.77
14	Sherimuhung	67.38	19.80	87.18
15	Silambi	53.78	208.30	262.08
16	Thangrong	56.05	19.80	75.85
17	Tsakaling	59.80	19.80	79.60
18	Tsamang	44.81	19.80	64.61
Total =		1,872.54	773.01	2,645.55

3.2 Allocation by LGKRA

Table 3: Fund allocation by LGKRAs

Sl. No.	LGKRA	Responsible Sector	Weight	12 th FYP ceiling		Total (Nu. M)
				RAF	CMI	
1	LGKRA 1: Gainful employment created and local economy enhanced	Civil	8.00	72.506		72.506
		Agriculture				
		Livestock				
2	LGKRA 2: Food and nutrition security enhanced	Agriculture	21.00	102.929		190.327
		Livestock		87.398		
3	LGKRA 3: Community health enhanced and water security ensured	Health	9.50	86.100		86.100
4	LGKRA 4: Quality of education and skills improved	Education	25.98	235.456		235.456
5	LGKRA 5: Culture and traditions preserved and promoted	Culture	9.43	85.472		85.472
6	LGKRA 6: Livability, safety and sustainability of human settlements improved	Human Settlement	9.24	83.744	105.40	189.144
7	LGKRA 7: Transparent, effective and efficient public service delivery enhanced	All Sectors	15.00	135.948		135.948
8	LGKRA 8: Democracy and decentralization strengthened	All Sectors	0.29	2.628		2.628
9	LGKRA 9: Carbon neutral, climate and disaster resilient development enhanced	All Sectors	1.25	11.329		11.329
10	LGKRA 10: Gender equality promoted, women and girls empowered	All Sectors	0.31	2.810		2.810
Total =			100.00	906.32	105.40	1,011.72

4. ACHIEVEMENTS BY LGKRAs in the 12th FYP

Table 4: Achievements by LGKRAs in the 12th FYP

LGKRAs	KPIs	Baseline (2017)	Target	Achievement	Remarks
LGKRA 1: Gainful Employment Created and Local Economy Enhanced	No. of CSMIs established (Non-Farm)	1,231	14	31	Wood based industries 14 Indoor games/ parlour 3 Confectionary 2 Tailoring 2 Electronic repair 5 Barber/ beauty parlour 5
	No. of jobs created (farm and non-farm)	85	200	312	Agriculture 3 Livestock 74 Non-Farm CSIs 32 Dzongkhag recruitment 203
	No. of CSMIs established (Farm)	1,025	216	385	
	No of Tourist arrived by bed nights	2,043	3,000	International 11 Domestic 1801	Not Achieved, mainly due to COVID-19 Pandemic
LGKRA 2: Food & Nutrition	Qty of Milk Production (MT)	3,991	5,392	23,408.24	
	Qty of Egg Production (million)	4.73	8	8.131	

Security Enhanced	Qty of Meat Production (MT)	44	104	113.38	
	Qty of Cereal Production (MT)	18,077.30	19,196.50	19,547.62	
	Qty of Veg Production (MT)	3,232	4,018	8,453.21	
	Qty of Fruits & Nuts (MT)	641.41	775	5,393.04	
	Area under organic farming (acres)	7,078	8,228	8,808.00	
	Proportion of food requirement met from SAP for school feeding	31	60	0.00	Not Achieved, due to lack of fund
	Percentage of households with kitchen garden having at least 3 varieties of vegetables	78.1	100	100.00	
LGKRA 3: Community Health Enhanced and Water Security Ensured	Incidence of Infant Mortality	68	< 34	31.00	Not Achieved, due to lack of separate fund
	Incidence of Under- 5 Mortality	80			
	Incidence of Maternal Mortality	10			
	No. of health personnel required by type	D-2 N-8 S-1 HA-46	D-3 N-0 S-0 HA-10	D-3 N-9 S-0 HA-31	

Percentage of households with at least pour flush (PF) toilets	65	99	100.00	
Percentage of households with access to 24*7 clean water supply	97	100	100.00	
No. of NCD Cases	365	300	880.00	Not Achieved, no separate fund sanctioned; lifestyles of people getting change, thereby reduction in physical activities & diet habits
Implementation of National policy and strategic framework to Reduce Harmful Use of Alcohol (2015-2020) (percentage)	NA	100	100.00	
Implementation of National Suicide Prevention Action Plan (2015- 2018) (percentage)	NA	100	100.00	
STI incidences	54	< 54	75.00	Not Achieved, due to no fund sanctioned
TB incidences	70	30	39.00	Not Achieved, due to no fund sanctioned
Percentage of people covered under Special Health Services	60	80	100.00	

	Initiatives to promote adequate, healthy and balance diet (percentage)	70	90	100.00	
LGKRA 4: Quality of Education & Skills Enhanced	No. of out of School Children (including special needs children) (aged 6 - 12 years) by gender	108	0	0.00	
	No. of specific subject teachers required	104	0	109.00	
	Percentage of schools meeting class size targets	33	70	75.51	
	Percentage of students scoring at least 60% each in English, Dzongkha, Maths and Science in Class VI by gender	Boys: 51.42 Girls: 46.01	Boys: 54.42 Girls: 51.01	Boys: 53.38 Girls: 63.89	
	Percent of students scoring at last 60% in each STEM subjects, Dzongkha and English in BCSE by gender	Boys: 23.19 Girls: 21.72	Boys: 28.19 Girls: 26.72	Boys: 15.77 Girls: 17.18	
	Enrolment rate for ECCD by gender	Boys: 46 Girls: 53	Boys: 80 Girls: 80	Boys: 99.44 Girls: 99.39	
	NFE completion rate by gender	Male: 71.1	Male: 76	Male: 82.91	

		Female: 53	Female: 58	Female: 89.44	
	Percentage of schools with vocational clubs	27	50	75.51	
	No. of households covered under Special Education Services by gender	368	548	787.00	
LGKRA 5: Preservation and Promotion of Culture and Tradition	No. of participants in Zhungdra and Boedra Competition in Dzongkhag level competition	NA	200	0.00	Not Achieved, could not able to conduct competition due to COVID-19 pandemic
	No. of local songs and local festivals revived and documented	0	3	3.00	
	No. of activities undertaken through community volunteers (Without cash and kind)	10	20	110.00	
	No. of tangible cultural heritage promoted	20	30	5.00	
	No. of initiatives to safeguard and promote indigenous sport	4	9	5.00	Not Achieved, no separate dedicated sanctioned
LGKRA 6:	Amount of solid waste disposed to landfill (MT/Yr)	365	200	275.81	

Livability, Safety and Sustainability of Human Settlements Improved	Percentage of waste recycled	19	20	72.00	
	Percentage of households connected to integrated waste/ sewer management infrastructure and collection system in Dzongkhag Throm and Yenlag Throm	64	75	36.00	Not Achieved
	Percentage of area of vehicle parking [public] to total Dzongkhag Throm and Yenlag Throm area	0.02	1	1.37	
	No. of proper traffic/ safety signage and facilities on the road	0	10	80.00	
	Length of footpath in Dzongkhag Throm & Yenlag Throm (KM)	4.5	4.5	10.99	
	No. of gender friendly public toilets in Dzongkhag Throm and Yenlag Throm	1	2	1.00	Not Achieved
	Percentage of street light coverage in Dzonkhag Throm and Yenlag Throm Area	50	65	63.00	Not Achieved
LGKRA 7: Transparent, Effective and	Percentage of Service Delivery Standards with SOPs for Dzongkhag public service delivery developed and operationalized	95	100	96.00	Not Achieved, COVID-19 pandemic affected the normal office work. However, several SOPs have been developed for

Efficient Service Delivery Enhanced					COVID-19
	Percentage of commonly availed services delivered as per TAT	0	60	100.00	
	No. of Civil Servant position not filled (HR Gap)	135	0	6.00	
	No. of new public Infrastructure with disabled friendly facilities	0	5	0.00	Not Achieved, due to late sanctioned of fund.
LGKRA 8: Democracy & Decentralization Strengthened	Percentage of Zomdu attendance by gender	0	Male: 50 Female: 50	Male: 37.60 Female: 62.40	
	No. of functional user groups, self-help groups, committees and cooperatives	54	154	488.00	
	Percentage of grievances registered with Dzongkhag and Gewogs resolved	0	50	100.00	
	No. of community score card tool implemented (Frequency per year)	0	2	0.00	Not Achieved
LGKRA 9: Carbon Neutral,	No. of household with biogas plant	678	300	292.00	Not Achieved, due to COVID-19 pandemic, the planned activities could not start in few households

Climate and Disaster Resilient Development	Percentage of critical public infrastructure (schools, hospitals and roads) climate/disaster proofed	0	10	37.00	
	Length of proper storm water drainage in Dzongkhag Throm (KM)	3.7	6.7	10.56	
LGKRA 10: Gender Equality Promoted and Women and Girls Empowered	Percentage of women representatives in user groups, self- help groups, farmers' groups and cooperatives	56	70	50.50	Not Achieved, due to poor participation by the women
	Percentage of Non- Formal Education (NFE) learners by gender	Male: 60 Female: 40	Male: 40 Female: 60	Male: 34.95 Female: 65.05	
	Percentage of government employees (parents) with access to functional day care crèches	NA	50	50.00	
	Percentage of women availing skills/ entrepreneurship trainings	NA	30	67.00	
	Percentage of women, men and children covered by advocacy on elimination of Violence Against Women, Men and Children	NA	50	100.00	

5. FINANCIAL DETAILS

5.1 DZONGKHAG

Table 5: Approved vs Expenditure of Dzongkhag

<i>Approved (Nu. M)</i>	<i>Expenditure (Nu. M)</i>
2,633.113	2,122.874

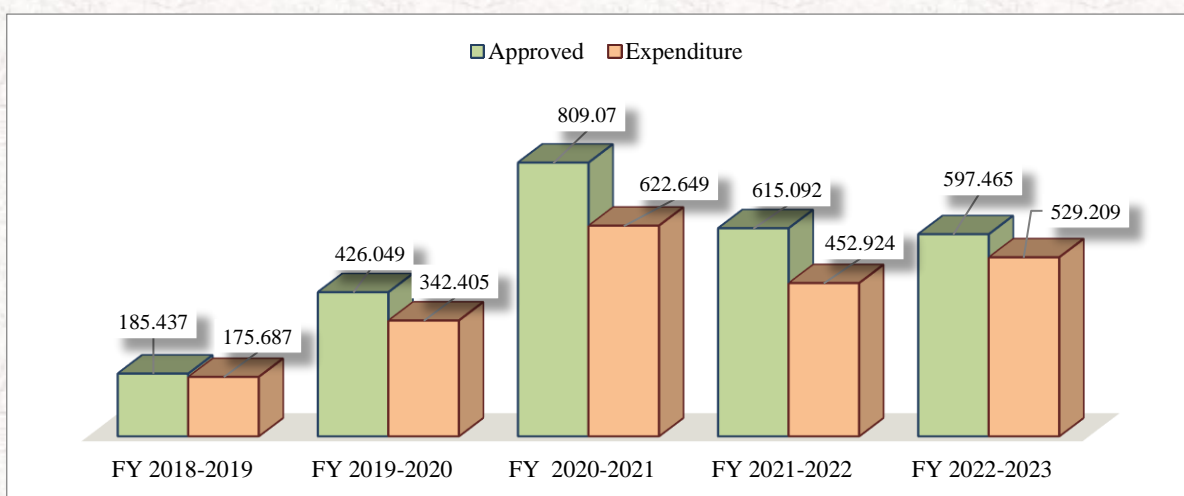


Figure 1: Financial Year Wise details of Dzongkhag

5.2 SECTORS

Table 6: Approved vs Expenditure of Sectors

<i>Approved (Nu. M)</i>	<i>Expenditure (Nu. M)</i>
2,437.190	1,795.528

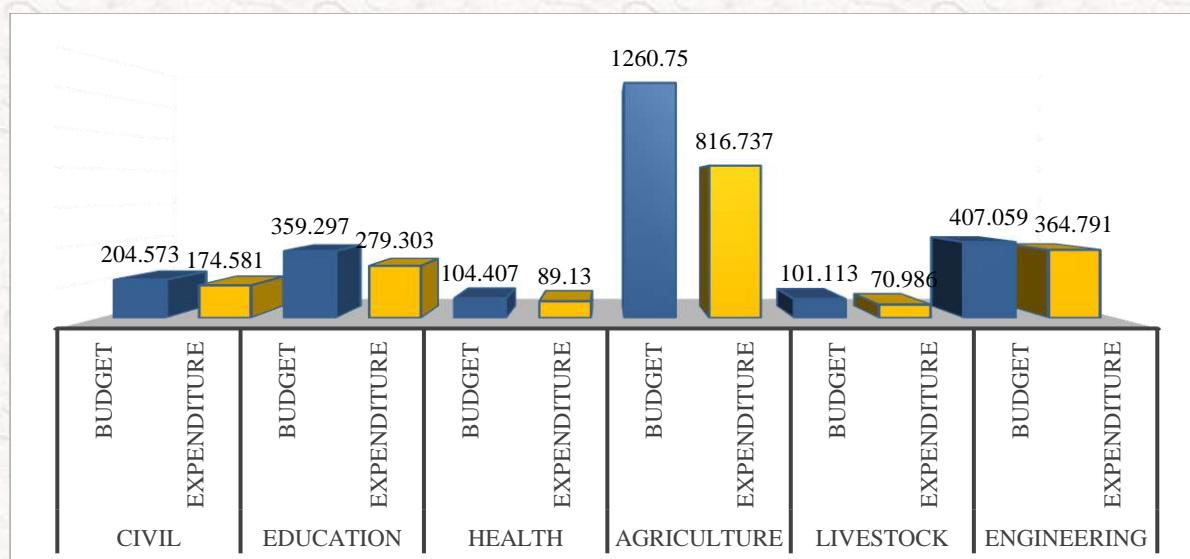


Figure 2: Financial Year Wise details of Sectors

5.3 GEWOGS

The following figures show the budget and expenditure that occurred in the Gewogs during the 12th FYP. Financial Year

2018-2019 data is missing due to system upgradation in the Ministry, and hence it is not included in the chart.

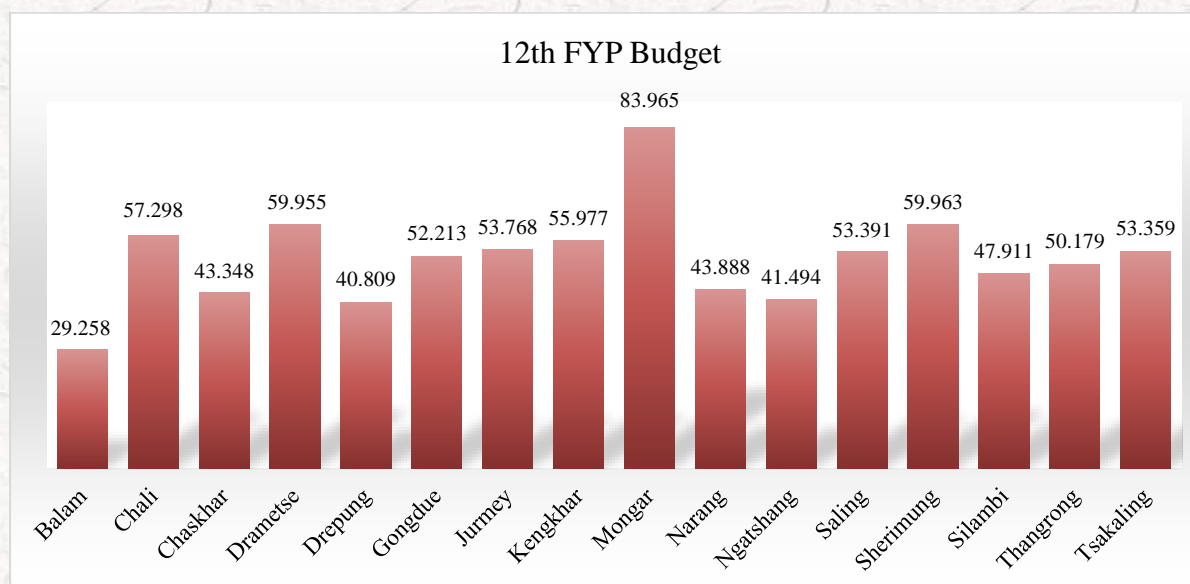


Figure 3: Approved budget for 17 Gewogs

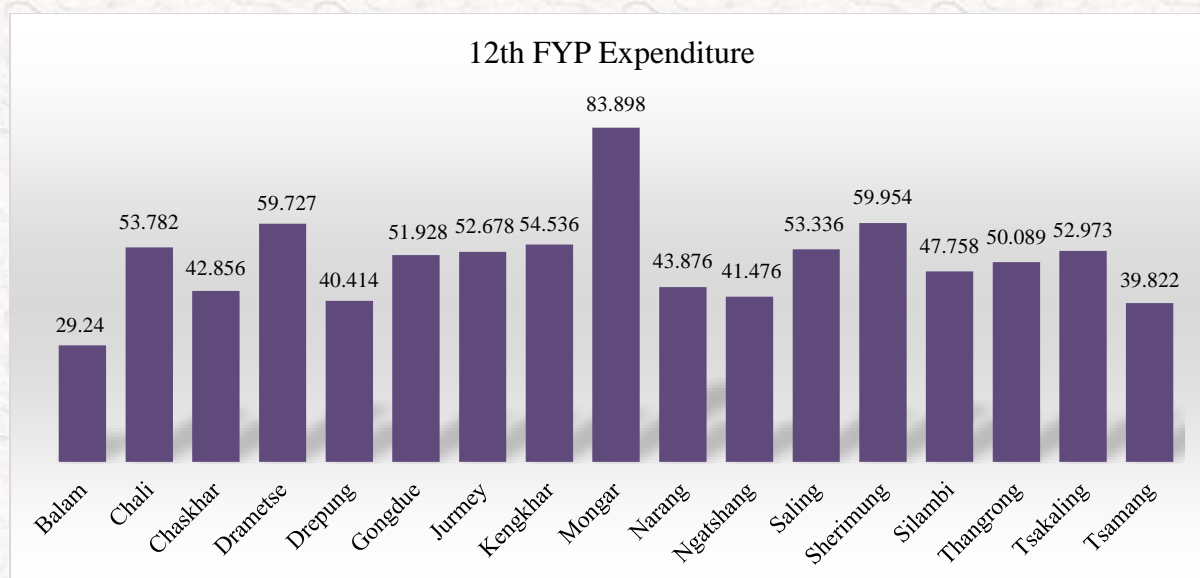


Figure 4: Expenditure figure of 17 Gewogs

6. STAFFING PATTERN

In the 12th FYP, the total approved staff for the Mongar Dzongkhag Administration was 189. The figures below show that the Dzongkhag Administration has been grappling with staff shortage, which has

resulted in operational challenges and increased the workloads for the existing employees. Despite the shortage, the Dzongkhag Administration has been diligently working hard to deliver public services with efficiency and effectiveness.

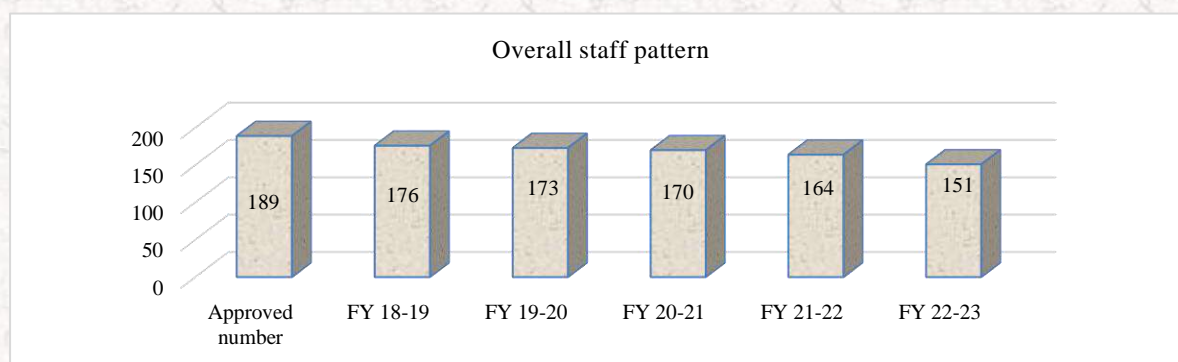


Figure 5: Approved staff strength of Dzongkhag in the 12th FYP

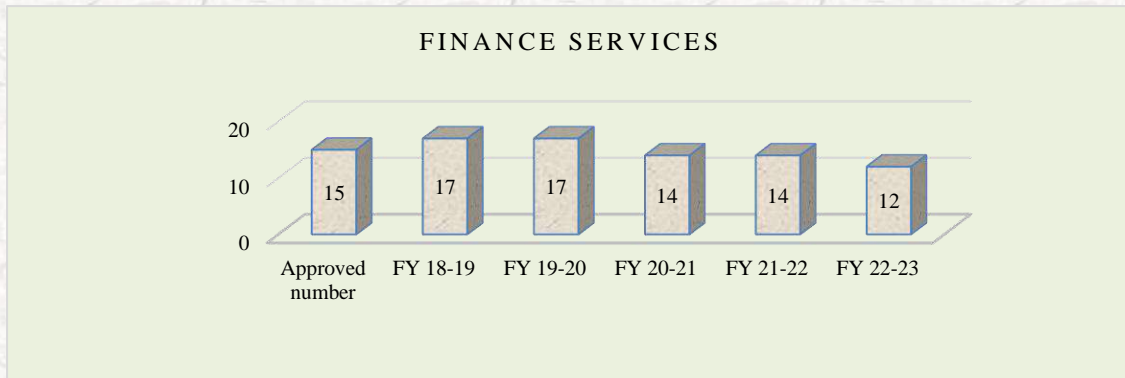


Figure 6: Financial Year Wise staff pattern of Finance Services

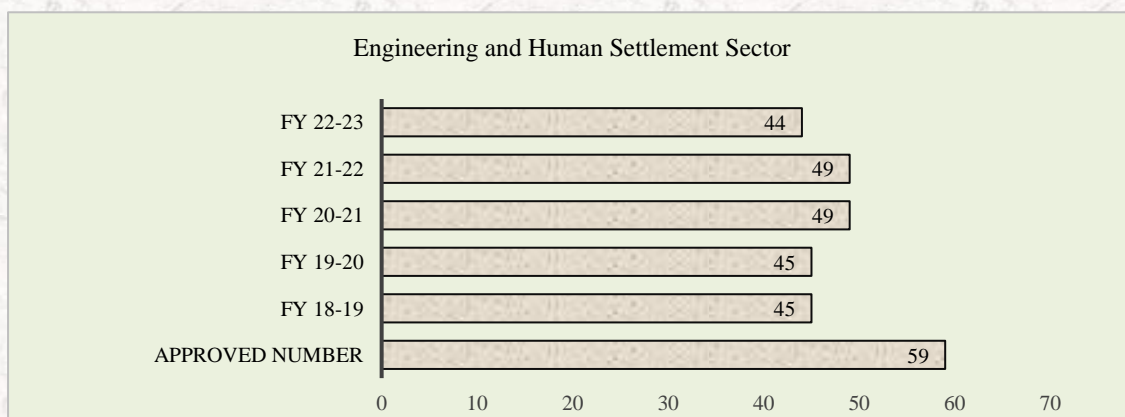


Figure 7: Financial Year Wise staff pattern of Engineering and Human Settlement Sector

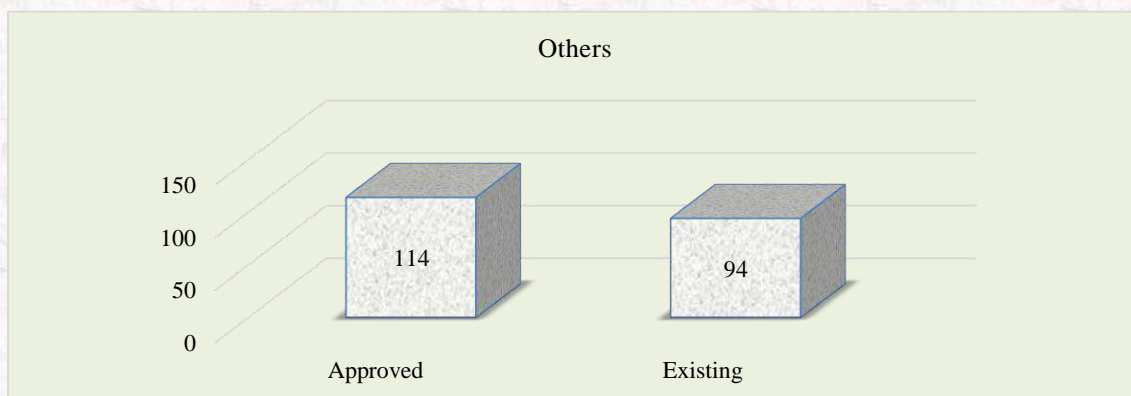


Figure 8: Financial Year Wise staff pattern of Other Sectors

7. ROYAL BHUTAN FLOWER EXHIBITION



Since 2015, the Ministry of Agriculture and Forests then, has been fulfilling His Majesty's Royal command to hold an Annual Royal Bhutan Flower Exhibition as an event of national importance tied to the Ministry's vision of transforming where we live into clean, safe, well-organized and beautiful place. As His Majesty has said, this too is a nation building.

The 7th Royal Bhutan Flower Exhibition was held at Gyelpozhing in Mongar Dzongkhag. As a part of the exhibition, Mongar and Gyelpozhing towns were beautified by developing over 18 acres of

public spaces into gardens and mini parks. Over 200,000 flowers of 60 different species were introduced/produced for the exhibition. The Dzongkhag Administration, Private florists and De-suups from De-suung Skilling Programme on floriculture not just participated on the exhibition day but were also involved in the preparation works for the exhibition. Besides the physical event that took place on 2nd of May 2022, the virtual event of the exhibition was also broadcasted coinciding with the birth anniversary of Her Majesty Royal Grandmother. The virtualization of exhibition was supported by Gyelpozhing

College of Information Technology so that the people across the nation can have access to the event.



Canopy built from bamboo



Flower Nursery

8. MAJOR ACHIEVEMENTS IN THE 12th FYP

8.1 AGRICULTURE SECTOR

Activity 1: Protected Agriculture

Funding source: CARLEP/RGoB/ECP

Budget received: Nu. 13.45 million

Expenditure occurred: Nu. 13.45 million

The agricultural revolution is based on the technological transformation of the farming system. Implementing protected agriculture serves as a way to enhance plant husbandry by controlling the environmental effects in the surroundings. In the current era of agricultural transformation, there is a growing momentum in the endorsement of greenhouses coupled with drip irrigation technologies.

The Agriculture Sector promoted and facilitated the distribution of 266 sets of Greenhouses to the farmers with 20% cost sharing. The outcome was satisfactory as

green vegetables became consistently available in the market and for household consumption throughout the year. Emphasis was placed on reducing imports by substituting tomatoes and off-season green chilies. Despite the increasing annual demand, priority was given to those household in areas with sufficient water availability, and less windy areas, particularly those interested in the model farming approach.



Tomato plants in the Greenhouse



Winter chilies in the Greenhouse

Activity 2: Dry Land Irrigation**Funding source:** CARLEP**Budget received:** Nu. 27.60 million**Expenditure occurred:** Nu. 27.60 million

Irrigation is an essential part of agricultural farming, where rain-fed irrigation is unstable in production. In the past irrigation, the focus was on wetland farming, the dryland irrigation system was initiated through the Commercial Agriculture and Resilient Livelihood Programme (CARLEP) under the International Fund for Agriculture (IFAD) head office based in Rome, Italy.

With this program, irrigation coverage has increased by 20% (based on AOS report CARLEP 2021). A total of 16 sites were completed benefiting 174 households.

**Drinking cum Irrigation Scheme****Activity 3: Chain-link Fencing****Funding source:** RGoB**Budget received:** Nu. 8.80 million**Expenditure occurred:** Nu. 8.80 million

A total of 4.8km of chain link fencing has been constructed at Woopkhar under Ngatshang Gewog and Chali Gewog. It was supported by the Department of Agriculture and covers 90 acres (30 acres dry land & 60 acres wetland) of land. In the past, the land had been left fallow as the farmers were unable to protect their crops in the face of

human-wildlife conflict. The chain link fencing will benefit 152 households. Although a comprehensive analysis of the chain-link fencing will be carried out, initial feedback from farmers remains optimistic, with them expressing full satisfaction with the solution. Additionally, farmers stated that they no longer need to actively guard their fields, allowing them more time to engage in other agricultural activities.



Chain-link Fencing constructed at Nyamed, Ngatshang Gewog

New Infrastructures Construction in the 12th Plan

Table 7: Details of new infrastructures constructed in the 12th Plan

Sl	Gewog	Location	Activity	Expdt (Nu. M)	Funding source	Qty
1	Chali, Ngatshang	Chali Woopkar	Construction of chain-link fencing	8.80	CARLEP/S DP/GEF/G DG	4.8 km
2	Tsamang and Silambi	Ganglapong, Hapola	Construction of Bailey Bridge	26.81	SDP-II	2 sites
3	Gongdue and Chaskhar	Garpola, Phrokpaling	Construction of irrigation channel	17.00	RGoB	2 sites
4	Ngatshang	Woopkar	Construction of storage tank and piped network	13.00	CARLEP	1 site
5	9 Gewogs	Balam, Chali, Dremetse, Drepong, Saling, Sherimuhung, Mongar, Tsamang, Thangrong	Construction of dryland irrigation	27.60	CARLEP	17 sites
6	8 Gewogs	Balam, Chali, Tsakaling, Tsamang, Saling, Sherimuhung, Ngatshang, Mongar	Construction of dryland terracing	14.50	CARLEP/E CP/RGoB	563 acres
7	17 Gewogs		Electric fencing	19.68	CARLEP/GEF	492 km
8	17 Gewogs	All villages	Construction of farm road	1,106.87	RGOB/SD/ GDP	787.99 km
9	Saling	Lingmethang	Construction of market shed	6.50	GEF	1 site
10	All Gewogs		Protected farming and supply of greenhouse	5.49	CARLEP	266 sets

11	5 Gewogs	Chali, Drametse, Saling, Sherimuhung, Tsakaling	Wetland consolidation	13.60	CARLEP/GEF /GDG	35 acres
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8.2 LIVESTOCK SECTOR

Activity 1: Enhancement of Dairy Production

Funding source: RGoB

Budget received: Nu. 68.870 million

Expenditure occurred: Nu. 68.870 million

During the 12th FYP, 990 acres of land were brought under perineal fodder cultivation and 727 acres under winter fodder production. The sector supported 471 dairy cows to farmers group and the interested individuals with 353 dairy sheds of 2-5 cow capacity farm. To ease labor shortage in the farm, 387 numbers of chaff cutter machine were provided to dairy farmers.

As a part of green livestock farming, the sector also supported the construction of 350 biogas plants which helped in methane reduction and reduced in dependency on LPG gas imports. More than 350 HHs were listed under expansion of Contract Heifer and Bull Production Program (CHBPP) through introduction of sex sorted semen and AI facilities and 494 HHs were trained on different field of dairy farming technologies. Thus, the production of milk through various interventions had led to increase by 763 MT annually to the country's food basket.



Activity 2: Poultry Development**Funding source:** RGoB**Budget received:** Nu. 3.035 million**Expenditure occurred:** Nu. 3.035 million

In the 12th FYP, 110 poultry micro-farms, 25 semi-commercial, and 9 commercial poultry farms were established which led to the production of 8.30 million eggs annually.

**Activity 3: RNR Infrastructure Development****Funding source:** RGoB**Budget received:** Nu. 16.580 million**Expenditure occurred:** Nu. 16.580 million

In order to boost milk processing and marketing, 11 milk collection sheds, 3 milk collection centers, 1 milk processing unit, and 1 dairy product processing plant were constructed. To provide effective extension the sector constructed 1 drug store, renovated District Veterinary hospital, and constructed 1 RNR center with a 2-unit staff quarter during the 12th FYP.

Economically, the livestock farmers had earned **Nu. 1.297 billion** through the sale of livestock products like milk, butter, cheese, meat, and eggs during the plan period. Dairy Product Processing Unit is currently being operated by a youth women's group.



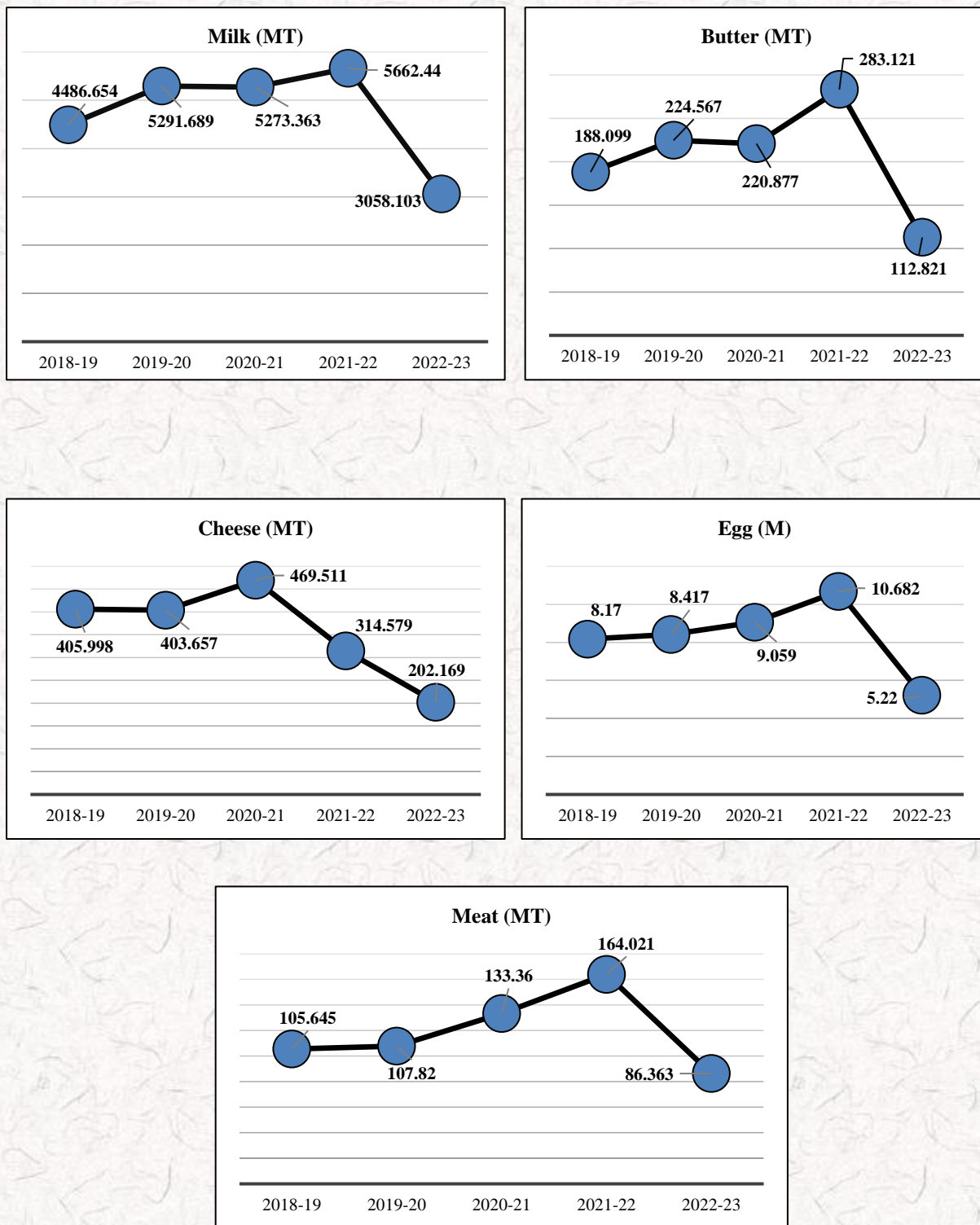


Figure 9: Livestock production trend during 12th FYP

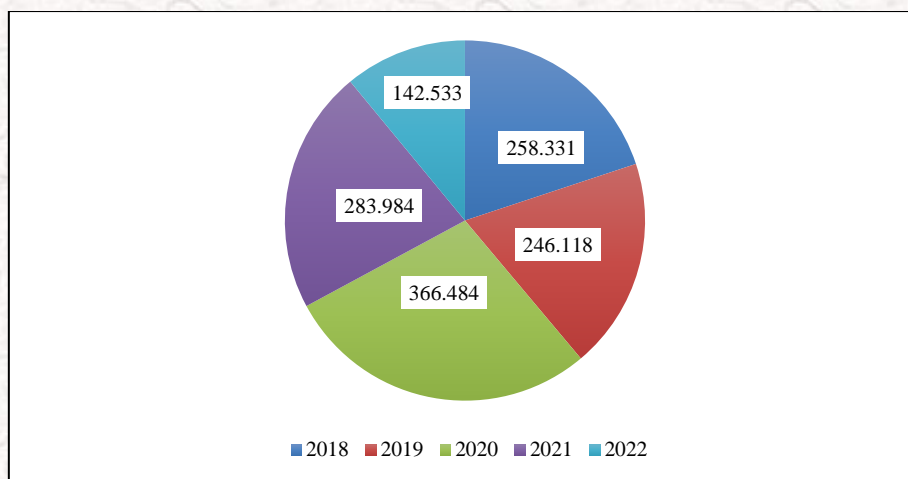


Figure 10: Income earned from the sale of Livestock products (Nu. M)

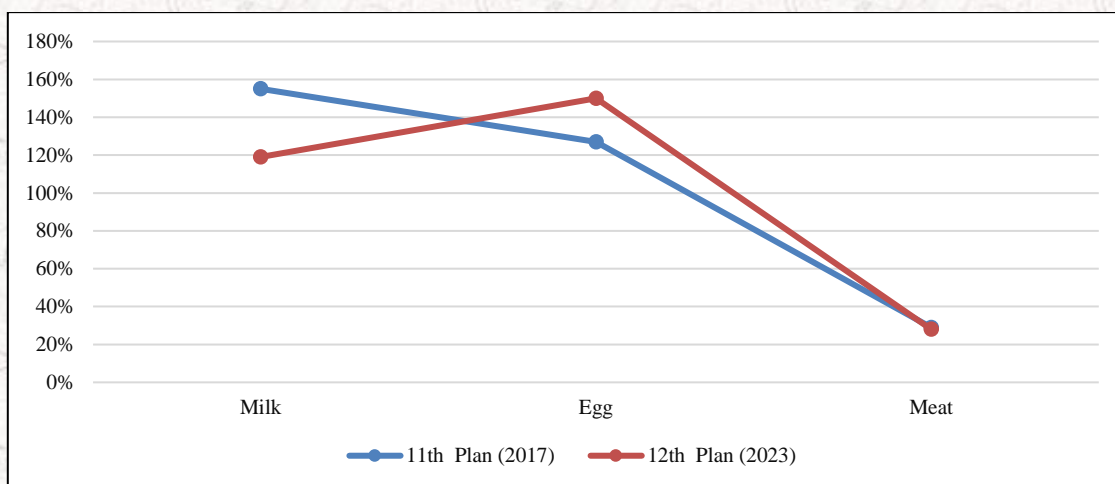


Figure 11: Self-sufficiency Ratio of Livestock Products during the plan (comparative)

New Infrastructures Constructed

Table 8: Details of new infrastructures constructed

Sl. No	Title	RGoB	SDP	Total
1	Construction of drug store and quarter at Mongar	0	5.000	5.000
2	Construction of RNR center and Staff quarter at Drameitse	0	9.080	9.080
3	Major Renovation of District Veterinary Hospital	2.500	0	2.500
Total =		2.500	14.080	16.580

8.3 ECONOMIC DEVELOPMENT SECTOR

Activity 1: Product Diversification and Product Development Support

Funding source: RGoB

Budget received: Nu. 0.322 million

Expenditure occurred: Nu. 0.321 million

While not all participants derived equal benefits from the training program, it undeniably yielded tangible outcomes. Firstly, the program provided exposure to individuals who had not previously attended such events and were unaware of their existence. It offered them a fresh perspective on the value-addition potential of their agricultural production. Moreover,



the program expanded their understanding of the nation's economic context, and emphasized the significance of product, quality, visual presentation, marketing strategies, and the available opportunities. Additionally, some participants were inspired to explore the development of new products following their participation in the

program, showcasing its potential for fostering innovation.



Farmers making bamboo

Activity 2: Trail development from Aja to Shelridzong

Funding source: Department of Tourism (DoT) and Bhutan for Life (BFL)

Budget received: Nu. 5.00 million

Expenditure occurred: Nu. 5.00 million

The establishment of a trail connecting Aja to Shelridzong has significantly enhanced



the ease of pilgrimage and expanded the possibilities for exploring multiple sites in a single journey. This has led to a notable rise in domestic tourism within the Dzongkhag region. Furthermore, this development has proven to be a boon for the local Eco-tourism group in Aja, as it has opened up new avenues for income generation, thereby promoting sustainable tourism practices in the area.



Activity 3: Roadside Amenities (RSA) Development at Thridangbi

Funding source: Department of Tourism (DoT)

Budget received: Nu. 2.809 million

Expenditure occurred: 2.800 million

The establishment of a structure at Thridangbi has yielded clear advantages. It has sale counter for local produce and toilets for male and female. Presently, this structure is being leased by two female entrepreneurs, resulting in a consistent monthly revenue stream. Furthermore, it has created a venue for setting up outlets to

market locally produced goods, thus serving as a means of income generation for young individuals in the area. Additionally, it has improved the overall experience for travelers and commuters by offering convenient outlets for their needs.



Roadside amenity at Thringthangbi

Activity 4: Village Skill Development and Entrepreneurship Training

Funding source: MoLHR, DCSI and The Tarayana

Budget received: NA

Expenditure occurred: NA

Through skill development and entrepreneurship training, beneficiaries have acquired the knowledge and resources needed to either launch their own enterprises or enhance existing ones, resulting in notable increases in their income levels. These activities primarily

concentrate on skill enrichment, imparting practical competencies not only pertinent to their specific vocations but also transferable across diverse facets of their lives. This equips them with a versatile skill set, promoting enduring personal and professional advancement.



Participants at Silambi Gewog

8.4 EDUCATION SECTOR

Activity 1: ICTization of the schools

Funding source: RGoB

Budget received: Nu. 42.556 million

Expenditure occurred: Nu. 41.243 million

The entire schools under Mongar Dzongkhag were connected with a fast internet connection through support from the Ministry of Education and Skills Development. Schools with bigger enrollment were given additional designated ICT laboratories with either 34-capacity or 64-capacity lab. The schools with lesser enrolment were given refurbishing of some rooms to be used as

ICT labs. It has greatly helped students and teachers in teaching and learning.



Activity 2: Construction of MPH at Gyelpozhing HSS

Funding source: RGoB and SDP

Budget received: Nu. 17.60 million

Expenditure occurred: Nu. 17.203 million

The construction of the multi-purpose hall at Gyalpoizhing Higher Secondary School has brought a multitude of benefits to the school and its community. been facing a lot of challenges in conducting co-curricular activities.



The school is located in a humid area and has been facing a lot of challenges in conducting co-curricular activities. With the construction of MPH, it has become convenient for the school to conduct any kind of program without having to worry about heat and rain.

Activity 3: Construction of MPH at Kengkhar MSS

Funding source: RGoB/SDP

Budget received: Nu. 33.475 million

Expenditure occurred: Nu. 22.016 million

The construction of the multi-purpose hall at Kengkhar Middle Secondary School has brought a multitude of benefits to the school and its community. It serves as a versatile and valuable asset that not only supports the school's educational activities but also contributes to community engagement, cultural preservation, and revenue generation. It plays a pivotal role in enhancing the school's overall environment and functionality.



Activity 4: Construction of 6-unit classroom in Chaskhar MSS

Funding source: RGoB

Budget received: Nu. 11.100 million

Expenditure occurred: Nu. 11.100 million

The construction of 6-unit classrooms has made the school have several rooms and learning spaces which has improved in students' enrollment and eased out admission pressure on the admission committee. An integration of well-planned design with modern technology has given a conducive environment for the teaching and learning process. The newly constructed infrastructure has also enhanced the overall physical ambience of the school which has indirectly attracted many teachers and students. Moreover, during the construction process, it has also temporarily created job opportunities and generated income for the youth and to the community.



Activity 5: Construction of Boys Hostel in Mongar HSS

Funding source: RGoB

Budget received: Nu. 24.00 million

Expenditure occurred: Nu. 24.00 million

Mongar High School stands as one of the nation's most venerable educational institutions, having shaped the academic journeys of numerous esteemed officials. A preserved historic building, steeped in the echoes of bygone eras, serves as a poignant reminder of cherished memories. The recent addition of a modern boys' hostel marks a transformative chapter in the school's legacy. The new building has enabled the students to fit in comfort zones like rooms, lighting facilities, toilets within buildings, and a main gate with a locker. It is not only safer but also reliable for the students to move around and study.



Boys Hostel at Mongar

Activity 6: Construction of ECCD Center at Gyelpozhing

Funding source: RGoB

Budget received: Nu. 24.00 million

Expenditure occurred: Nu. 24.00 million

The construction of an Early Childhood Care Development center stands as an inspiration for fostering the holistic growth of our youngest learners. The ECCD center becomes a haven where children, age up to 5 years embark on their educational journey, surrounded by safe and stimulating space designed to promote cognitive, social and emotional development. The ECCD center will be able to enroll about 50 students in 2024.



ECCD at Gyelpozhing



Activity 7: Construction of 8 units Classroom at Lingmethang

Funding source: RGoB

Budget received: Nu. 11.029 million

Expenditure occurred: Nu. 11.826 million

Lingmethang School was upgraded to Middle Secondary in the 12th Plan, and accordingly there was a need to build additional classroom to accommodate the students. The construction was implemented by M/s Kuenzang Dendup Construction, Trashi Yangtse and successfully completed in October 30, 2021. The new classroom has offered an improved environment for students, fostering conducive conditions for effective learning.



Activity 8: Construction of 32 users ICT Lab at Lingmethang MSS

Funding source: RGoB

Budget received: Nu. 2.345 million

Expenditure occurred: Nu. 1.996 million

The construction of 32 users ICT Lab in

April 2021 and successfully completed in October 17, 2021 by M/s Tshering Nima Construction, Mongar. The Lab has supported students in their study of IT subjects.



Activity 9: Construction of 12 units Classroom at Gyelpozhing

Funding source: RGoB

Budget received: Nu. 16.723 million

Expenditure occurred: Nu. 16.049 million

The construction of classroom at Gyelpozhing Higher School was implemented by M/s Sonam Jamtsho & Bros Construction, and successfully constructed on February 25, 2019. The enhanced classrooms have contributed student learning and offered a secure environment.

Activity 10: Construction of Science Lab at Gyelpozhing

Funding source: RGoB

Budget received: Nu. 10.217 million

Expenditure occurred: Nu. 9.652 million

The science has provided facility for hands-on experimenting and deeper understanding of scientific principles, thereby equipping students with the practical knowledge.



M/s Youngphel Builders, Mongar executed the constructed of Science Lab at Gyelpozhing Higher School, and was successfully completed in November 11, 2019.

8.5 HEALTH SECTOR

Activity: Construction of 2-unit staff quarter at Tongla, Kengkhar Gewog.

Funding source: GoI-SDP

Budget received: 3.28147million

Expenditure occurred: 3.28147million

workers residing on-site can provide round the clock service, ensuring patients have access to care whenever needed. Currently, the 2-unit staff quarter is being occupied by a Health Assistant and caretaker.

The staff quarter will ensure that healthcare providers are readily available as they reside on-site, reducing response times during emergencies. Moreover, it will not just help the people of Tongla in reduction of the disruption caused by the transportation challenges but also the health



Activity 2: Construction of Sub-post and 2-unit staff quarter at Pangthang.

Funding source: SDP

Budget received: Nu. 2.363 million

Expenditure occurred: Nu. 2.563 million

Sub-posts provide essential healthcare services closer to residents in remote regions, reducing the need for long and tiring journeys to access medical care. It is essential to have sub-posts in far flung places because they enable early diagnosis and treatment of health conditions, which is



crucial for preventing the progression of illnesses and improving health outcomes. Pangthang sub-post located in Gingdue Gewog caters the services to 309 population and covers 103 households. The 2-unit staff quarter is being occupied by Health Assistant and care taker.

Activity 3: Construction of X-ray unit and Ward at Gyalpoizhing

Funding source: SDP

Budget received: Nu. 1.304 million

Expenditure occurred: Nu. 1.304 million

X-ray imaging is a valuable diagnostic tool that helps healthcare professionals visualize and assess the internal structures of the body. It helps in identifying various medical conditions, including fractures, infections, tumors, and pulmonary. The unit of x-ray, patients' wards, labour room, ultrasound, and drugs & non drugs has been shifted to the newly completed complex. The Gyalpoizhing hospital caters the



services to a population of 2643 with total households of 650. The people residing in Gyelpoizhing and the nearby areas can now have a timely diagnosis, allowing healthcare providers to initiate appropriate treatment.

Activity 4: Construction of 10 bedded hospital (x-ray and Ward) at Nagor

Funding source: SDP/RGoB

Budget received: Nu. 33.475 million

Expenditure occurred: Nu. 22.0 million

The construction will be completed by December 2023 and the services of 10 Bedded Hospital will be fully operational by January 2024. It will benefit the total



population of 2318 from 665 households, covering 2 Gewogs of Silambi and Gongdue. Due to COVID-19 pandemic, the work progress has been slowed.



Activity 5: Construction of x-ray unit, ward and 2-unit doctors' quarter at Drame dtse
Funding source: SDP
Budget received: Nu. 47.079 million
Expenditure occurred: Nu. 47.30 million

The construction has been completed by

June 2023. The complete human resources will be placed by January 2024. The upgraded 10 Bedded hospital will benefit a total population of 4621 from 1076



households of Balam, Drame dtse and Narang Gewogs. The time duration of referrals will be immensely reduced.



BHUs upgraded to 10 bedded Hospital in the 12th Plan:

- (1) Nagor BHU II and
- (2) Drame dtse BHU II

8.6 CULTURE SECTOR

Activity 1: Maintenance of Statue and Mural Painting of Dratshang Kuenrey

Funding source: RGoB

Budget received: Nu. 15.39 million

Expenditure occurred: Nu. 15.39 million

With unwavering commitment, the government allocated substantial funds for this restoration project from FY 2019 to 2022. The objective was clear: to rectify the errors and ensure that the Kuenrey truly reflected the profound spirituality it was meant to embody. Today, we stand on the precipice of fulfillment, as all the statues have been meticulously reconstructed, and the mural paintings have been rejuvenated to their original grandeur. The Dratshang, our esteemed monastic community, now



finds solace in utilizing this splendid structure as a place of worship, reflection, and spiritual growth.



Activity 2: Construction of Weringla Dungkhag

Funding source: RGoB

Budget received: Nu. 15.39 million

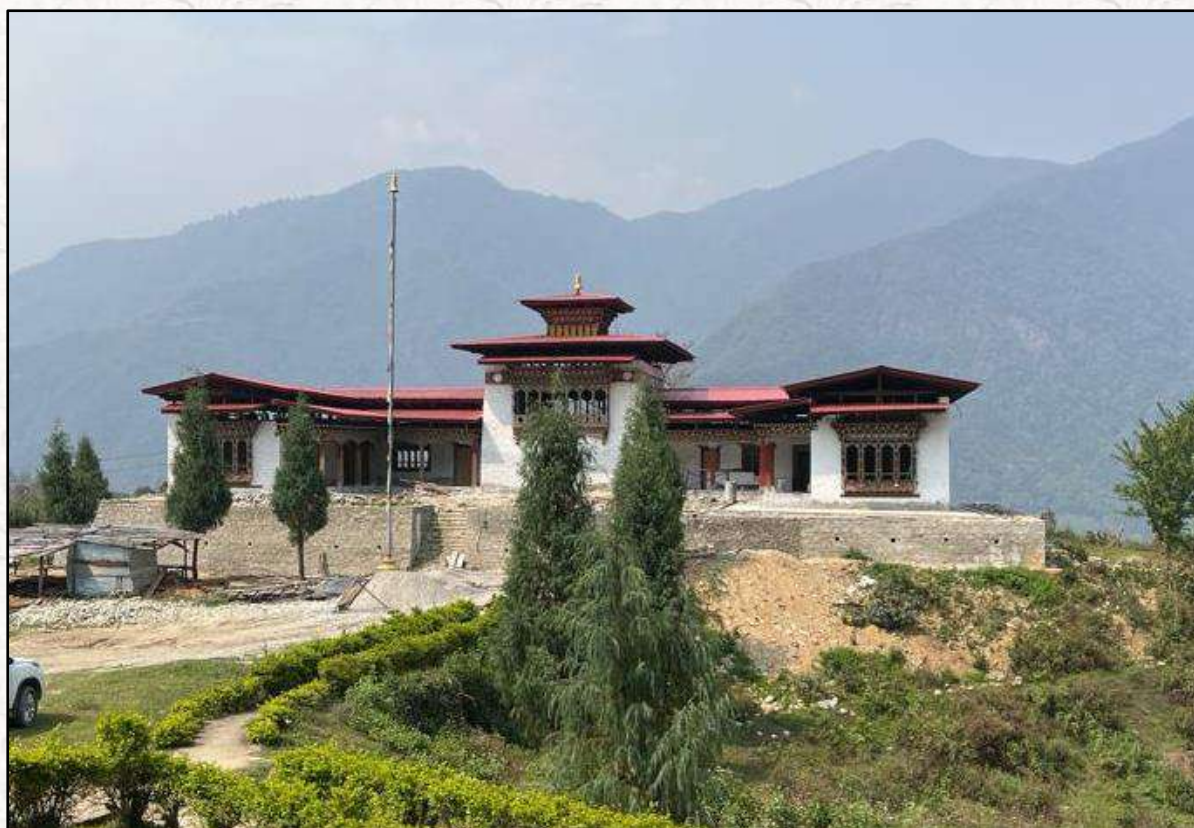
Expenditure occurred: Nu. 15.39 million

The construction of a meeting hall and administrative block started in April 2020. The construction works were awarded to a private construction firm. However, due to COVID-19 pandemic, the construction got



delayed. The meeting hall can accommodate about 300 people, and has two guest rooms, a sitting room, a common room and two toilets. A separate public toilet in tow compartments, with two units each, is attached to the meeting hall. The final cost of the meeting hall along with guest house is Nu. 8.463 million, which is about 4.53% higher than the quoted price. The new administrative block has a two-floor central structure for Dungpa's office

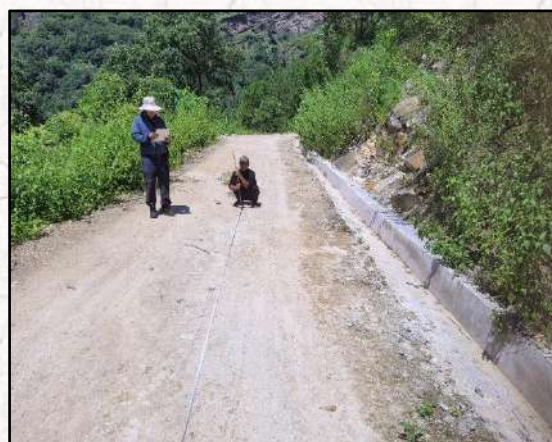
and one floor structure on three sides with ten rooms and four toilets. The sizes of rooms range from 158.13 sq.ft in the store room to 430.56 sq.ft in the conference room. The final cost of for the administrative building is Nu. 13.658 million, which is about 20.23% more than the quoted amount. The administrative block will benefit the people of Gongdue and Silambi Gewogs.



New Weringla Dungkhag Office

8.7 ENGINEERING AND HUMAN SETTLEMENT SECTOR**(a) Improvement of Farm Roads (GSB Phase I & II)**

As a part of Economic Contingency Plan, the Government carried out Granular Sub-Base (GSB) and construction of drains on the existing farm roads in the country in order to make it pliable during all seasons (GSB Phase-I). A total of 201 farm roads were identified in consultation with the 20 Dzongkhags, of which 17 farm roads were identified for the Mongar Dzongkhag. It gave the Dzongkhag Administration an opportunity to work closely with the Gewogs and engage them in implementation and monitoring in order to ensure ownership by the Gewog Administration as well as to oversee the quality of works being executed at the sites.

**GSB – Phase 1**

GSB Phase-I implemented in 2020 as shown in the table below:

Table 9: Details of GSB-Phase 1 works implemented in various gewogs

GSB Phase-I				
Sl. No	Gewog	Name of Farm Road	Length (km)	Costing (m)
1	Balam	Jadung Khamey-Achulamo	7.0	11.6389
2	Chali	Thalapang to Garwaling	3.6	5.98572
3	Chaskhar	Dungsingma Pam farm road	14.7	23.564
4	Dremetse	Kholom to Semechenpo	5.3	8.81231
5	Drepong	Phijurlabtsa to Gewog Centre	3.0	4.9881
6	Gongdue	Werringla - Gobari Zam	2.5	4.15675
7	Jurmey	GewogCentre-Muktangkhar-Bree	12.0	19.9524
8	Kengkhar	Magola-Murung-Munma	11.2	17.954
9	Mongar	Chorchoma-Jamcholing	3.5	5.81945
10	Narang	Narang Gewog - Khalong	10.0	16.627
11	Ngatshang	Khochegoempa to Shingtharing	1.5	2.49405
12	Saling	Younari to Changshing Nadang	3.0	4.9881
13	Sherimuhung	Kafu-Muhung	17.5	28.053
14	Silambi	Nagor	9.0	14.9643
15	Thangrong	GC-Duling	4.0	6.6508
16	Tsakaling	GC-Tesashongka-Jakichu and Nagtsang	13.0	20.839
17	Tsamang	Tingtashing -Rinzibii	3.0	4.9881
Total =			123.80	202.476

Having considered the immense socio-economic benefits, the project has brought to the communities, the Government in 2022 directed rolling out implementation of improvement works under GSB Phase-II for those Gewogs who have successfully completed works under GSB Phase-I.

Mongar Dzongkhag initiated the implementation of GSB Phase-II as the following:

Table 10: Details of GSB-Phase 2 works implemented in various gewogs

GSB Phase-II				
Sl. No	Gewog	Name of Farm Road	Length (km)	Costing (m)
1	Balam	Bakafai - Khebshing	13.5	22.446
2	Chali	Chali Lhakhang ECCD - Wamkhoibi	13.0	21.615
3	Chaskhar	Yetong - Sangbari - Atingkhar	17.0	28.266
4	Dremetse	Yangkhersing - Drupchu	7.3	12.138
5	Drepong	GC - Zunglen	6.5	10.808
6	Gongdue	Kormey - Yangbari	7.0	11.639
7	Jurmey	GC - Yarakla	13	21.615
8	Kengkhar	Magola - Nanari	6.0	9.976
9	Mongar	Kadam - Phosorung	5.3	8.812
10	Narang	Narang - Dremetse	6.2	10.309
11	Ngatshang	Yekhar - Jakhoe	11.6	19.271
12	Saling	Changshing - Nadeng - Resa	16.6	27.601
13	Sherimuhung	Serzhong-soenakhar-Khadrak-Yarab	20.5	34.085
14	Silambi	Thamrang - Wama	18.0	29.929
15	Thangrong	Deyamari - Barkazor	4.0	6.651
16	Tsakaling	Zangthung - Thormashong - Doleptang	4.5	7.482
17	Tsamang	Thringtashing - Kuling - Ganglapong	30.0	49.881
Total =			199.99	332.524



GSB Activities Pictures

(b) Water Flagship Program

The water flagship program was implemented in order to ensure availability of adequate water for drinking and irrigation. In total, 112 water supply schemes have been implemented in the

gewogs with a total budget of Nu. 159.236 million. As of end of June 2023, 109 schemes were completed and 3 schemes were spilled over to the 13th Plan drinking and irrigation.

Following are the major activities under the water schemes implemented in the gewogs:

- a. Construction of Intake
- b. Construction of FCR tank & Back Pressure Tank
- c. Construction of tapstand in the chiwogs and villages
- d. Maintenance & extension of existing pipelines
- e. Rehabilitation of transmission line & branch line in the villages
- f. Construction of Reservoir of different capacities and
- g. Construction of dray land irrigation cum drinking water system



Table 11: Details of on-going water flagship schemes under Mongar Dzongkhag spilled over to 13th Plan

Sl. No	Name of Scheme	Physical Progress	Remarks
1	Construction of Water Pumping from Sungkaree to Shajula	85%	Work under Process
2	Rehabilitation of Water Supply for Mongar Town	80%	Work under Process
3	Construction of Water Transmission Line at Gyalpoizhing Town	35%	Work under Process

Different schemes under the water flagship project:

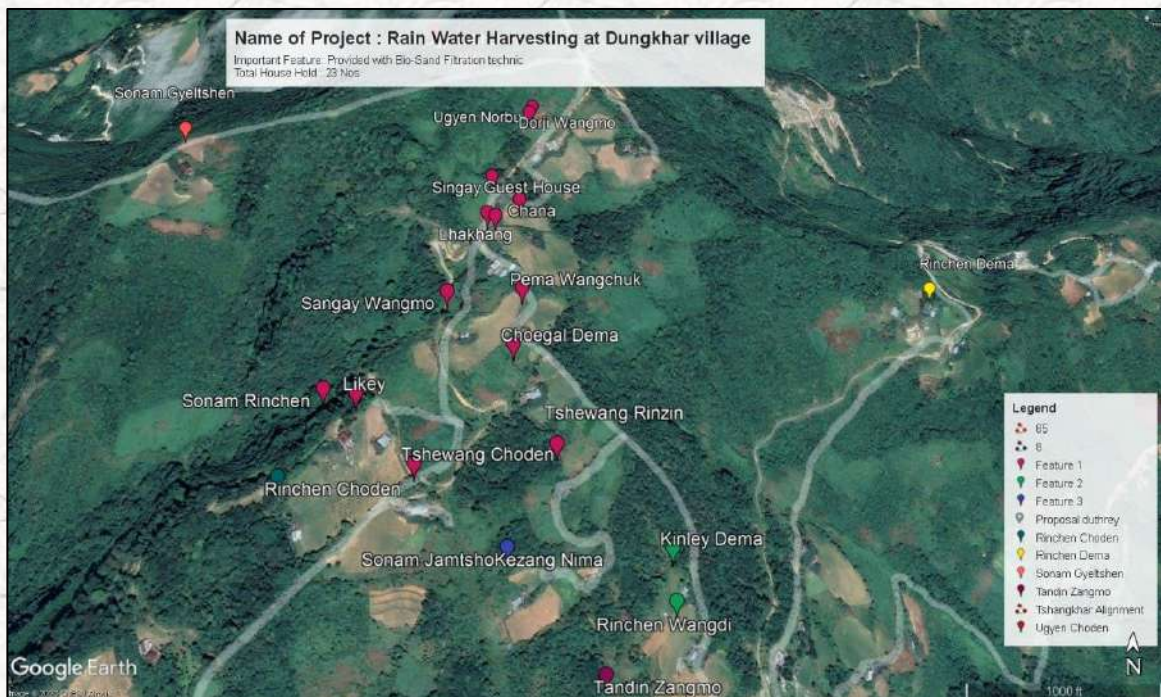
(i) Rain Water Harvest

Under Jurmey and Kengkhar Gewogs, there is a lack of accessible water source, and the available source is situated at a considerable distance leading to substantial

costs. Consequently, the temporary measure of collecting rainwater has been implemented to alleviate the water scarcity during the winter season.



Rain water Harvest System



(b) Water Pumping System

Water pumping system plays a pivotal role in addressing the challenge of insufficient water availability, particularly in those areas where traditional water sources are scarce or distant. By harnessing advanced pumping technologies, communities can sufficiently extract water from low areas, ensuring reliable and sustainable water supply.

In order to ensure the community's access to safe drinking water, water pumping systems with 3, 4 and 7 stages have been introduced and implemented under Kengkhar and Jurmey Gewogs in the 12th Plan. Among these, two projects encompassing 3 and 4 stages have been successfully completed and handed over to the beneficiaries (Kengkhar Middle

Secondary School and Menchuphu Community under Jurmey Gewog). The community members, expressing satisfaction as they now enjoy reliable access to safe drinking water, have pledged their commitment to actively engage in the maintenance of the pipelines and willingly contribute to the operational costs required to keep the pumps running smoothly.



Menchuphu Community water pump, Jurmey



Kengkhar School 3 stage-pump reservoir



(c) **Construction of 1.4 MLD RCC water reservoir**

Mongar town has been living with water scarcity for decades, despite numerous efforts and initiatives in the past. The town's struggle to meet the escalating water demand, particularly during the lean winter season, has been compounded by the annual rise in population and numerous developmental activities.

In response to these challenges, the water flagship project has successfully implemented a state-of-the-art solution in the form of a meticulously designed and constructed 1.4 million liters per day (MLD)

reservoir located at Kadam area. This project is aimed at bolstering the Mongar town water supply. With the addition of this new reservoir to the existing reservoir of 0.53 MLD, the agency aims to mitigate water scarcity challenges. The project, commissioned at a cost of Nu. 7.7 million on 6th Sept. 2023, signifies a significant step towards securing a sustainable water supply for the people living in the town.

Table 12: Total capacity of water supply for the Mongar town:

Type of reservoir	Capacity (cum)	Location
RCC Tank	20	Changshingpeg
RCC Circular Tank	150	Trailing
CWR Tank	150	Kadam
RCC Circular Tank	20	Sakarwang
RCC Storage Tank	40	MHSS
RCC Reservoir	1400	Kadam
Total =	1930	

**Handing taking of 1.4 MLD reservoir from the contractor**

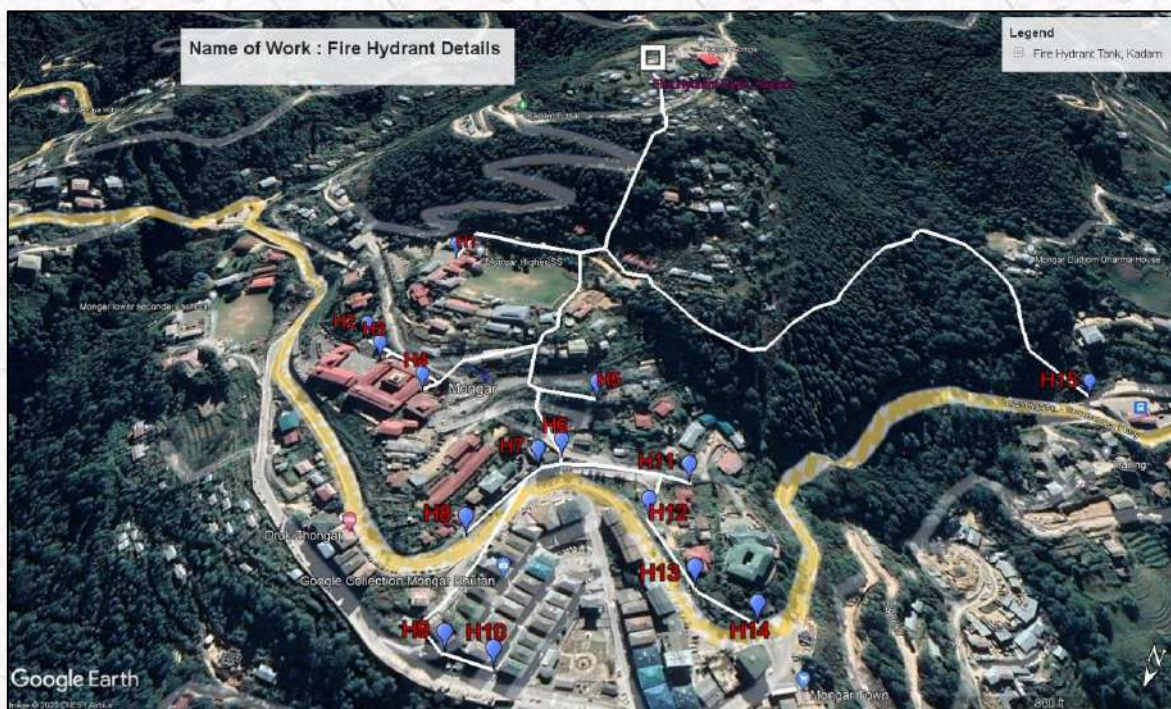
(d) Construction of Fire Hydrant system in Mongar Town

Fire hydrants play a crucial role in safeguarding public safety and protecting property in the town and cities. The Mongar Dzongkhag has successfully implemented and commissioned 15 Nos. of hydrants at various strategic locations, as indicated in the Google Map, and connected to an independent 50cc RCC water tank at Kadam area. The transmission line, comprising of 2,450 m of 80mm dia GI pipes for the hydrant system was constructed in-house by the Dzongkhag, while the RCC tank was constructed by the local contractor.

The total cost of the project is Nu. 3.856 million and funded by GoI under SDP program.



Fire Hydrant at Mongar School



Location of 15 nos of Fire Hydrants in Mongar Twon area

Table 13: Details of water supply schemes implemented in the 12th FYP in the Gewogs & towns

Sl. No	Gewog	Budget as of now	Overall Progress	Total Scheme	Incomplete status	Remarks
1	Balam	6,934,000.00	100%	7	0	
2	Chali	8,000,000.00	100%	5	0	
3	Chaskhar	11,375,000.00	100%	8	0	
4	Dremetse	10,500,000.00	100%	12	0	
5	Drepong	2,822,000.00	100%	16	0	
6	Gongdue	2,390,000.00	100%	6	0	
7	Jurmey	6,762,000.00	100%	18	2	2 completed, 2 under process
8	Kengkhar	18,994,000.00	85%	2	1	Work under process
9	Narang	5,765,000.00	100%	2	0	
10	Ngatshang	4,321,000.00	100%	17	0	
11	Saling	5,500,000.00	100%	1	0	
12	Sherimuhung	500,000.00	100%	1	0	
13	Silambi	2,298,000.00	100%	4	0	
14	Thangrong	3,500,000.00	100%	3	0	
15	Tsamang	2,500,000.00	100%	2	0	
16	Mongar town	10,200,000.00	85%	2	1	Work under process
17	Gyalpozhing town	56,875,000.00	60%	6	1	Work under process

(e). Construction of Water Treatment Plants (WTP)**(i) 1.5 MLD at Gyelpozhing, Mongar**

WTP at Gyelpozhing was built under the Design Build, Operate and Transfer Model in 2017. The work was awarded to M/s Karma-Dew Joint Venture, Lhuentse at a contract amount of Nu. 28.402 million. The contract duration was 8 months starting October 2, 2017. The work got delayed and spilled over to the 12th Plan. The project was funded by GoI under SDP Program. The WTP was completed and handed over to Mongar Dzongkhag in January 23, 2019, and the final contract amount was **Nu. 30.951 million.**

**(ii) 1.0 MLD at Kadam, Mongar**

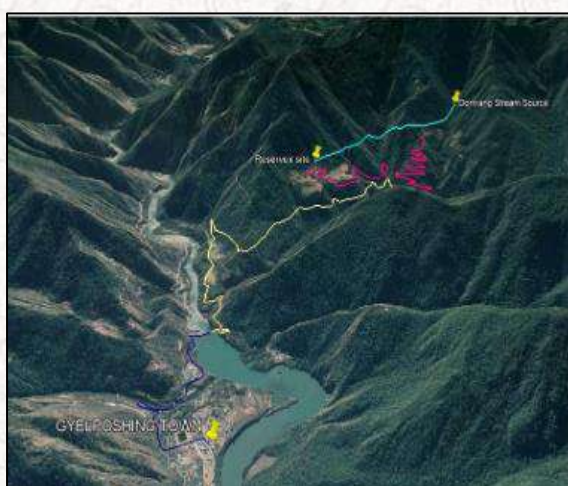
WTP at Kadam, Mongar was built under the Design Build, Operate and Transfer Model in 2017. The work was awarded to M/s Chimi-Dew Joint Venture, Paro at a contract amount of Nu. 39.064 million. The contract duration was 8 months starting July 27, 2017. The work got delayed and spilled over to the 12th Plan. The project was funded by GoI under SDP Program. The WTP was completed and handed over to Mongar Dzongkhag in January 23, 2019, and the final contract amount was **Nu. 41.566 million.**



Water Treatment Plant at Gyelpozhing and Mongar

(f) Kalapang Water Project, Saling Gewog, Mongar

Kalapang Water Project was jointly implemented by De-suung National Service Project and Mongar Dzongkhag, and was launched coinciding with the 113th National Day i.e on December 17, 2020. Sixty-five De-suups from 42nd Batch volunteered for the project and successfully completed in 3 months and handed over to the beneficiaries on May 10, 2021. The total cost of the project was **Nu. 3.60 million**. The scope consisted of stream intake at source, water main pipeline of about 4 km, distribution pipeline of 7 km, 3 nos of 30 cum reservoirs, 3 nos of break-pressure tanks, 21 nos of Tap stands and 23 portable sprinklers for irrigation. The project aimed to benefit 27 households and about 240 people of Kalapang.



Kalapang Water supply

(g) Gyelpozhing Water Project, Mongar

Gyelpozhing Water Project was jointly implemented between De-suung and Mongar Dzongkhag under the Water Flagship Program. The initial cost of the project was Nu. 37.80 million and consists of 2 nos of water reservoir of 1.03 MLD and 0.75 MLD, 11.03 km of pipeline (DI pipe 200-250 dia, GI 25-150 dia). The project also constructed 3 fire hydrants, 300 water meters and 24 nos of sluice valves in 8 months period.

The project was launched on June 2, 2021 and successfully completed on April 22, 2022. The project aimed to benefit 532 households and present population of 3,200, and future population of 10,399. The total cost of the project after completion was **Nu. 42.00 million**.



Gyelpozhing Water Reservoir



Salang Ceremony of Gyelpozshing Water Project



1.03 MLD RCC Reservoir

(c) Blacktopping of GC Road

In the 12th FYP, approximately 115.35 kilometers of the remaining GC road in the Dzongkhag have undergone blacktopping,

significantly enhancing the comfort and safety of driving experiences for people throughout all seasons. The total cost was Nu. 310.01 million.

Table 14: Blacktopping of remaining GC Roads

Sl. No	Gewog	Length of GC Road	Status
1	Gungdue	24.00 km	Completed
2	Kengkhar	2.00 km	Completed
3	Narang	18.50 km	Completed
4	Silambi	50.85 km	On-going
5	Saling	20.00 km	Completed
Total =		115.35 km	



Blacktopping of Silambi GC road

(d) Construction of Market Shed at Lingmethang

Lingmethang has experienced increasing growth of population, and to cater to the needs of the residents, Mongar Dzongkhag Administration under the funding support from CARLEP Project, has taken the initiative to build a market shed, ensuring convenient access to the vegetable market. The construction work was carried out by the contractor M/s Zhenphen Builders and completed on June 30, 2020 at a final contract price of **Nu. 6.844 million**. The newly established market shed now serves as a platform for local farmers to sell their agricultural produce, contributing to the growth of the local economy.



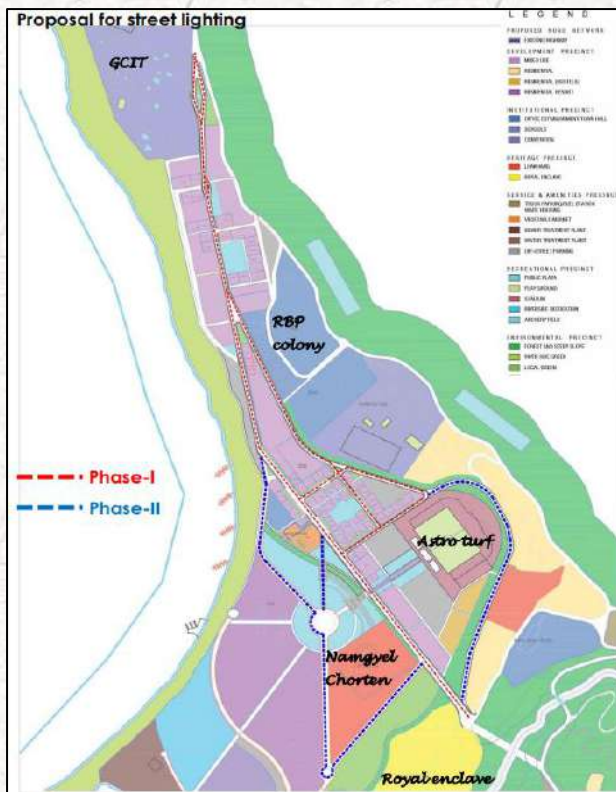
Gyelpoizhing town is envisioned as one of the well-planned cities of the eastern dzongkhags, and the developmental activities have been implemented as per the plan document prepared by the Department of Human Settlement. The construction of urban road (7 m wide) and other infrastructures was awarded to M/s Jangchub Builders Private Limited at a contract price of **Nu. 32.954 million** in July 21, 2021. The scope of work as detailed below:

- (a) GSB (150mm), WMM (200mm), DBM (70mm) & AC (40mm)
- (b) RCC Drain – 1.60km
- (c) Footpath – 1.24 km
- (d) Service Duct – 0.58 km

(e) Construction of Urban Road & other infrastructures at Gyelpoizhing town

Gyelpoizhing town became vibrant and lively after the inauguration of the Gyelpoizhing - Nganglam Highway by His Majesty the King on May 10, 2018.

Due to COVID-19 pandemic, the work got delayed. The work was successfully completed in April 11, 2023. Due to additional works, the total cost of the project increased to **Nu. 40.564 million**.



Road & Footpath at Gyelpozhing



Gyelpozhing town with modern street lights

(f) Construction of Urban Road & other infrastructures at Trailing, Jarungkhashor LAP, Mongar

M/s Issup Construction Private Limited implemented the construction of Urban Road and other related infrastructures as per the Local Area Plan (LAP) of Mongar Dzongkhag. The total approved budget was Nu. 70.559 million, while the initial contract amount was Nu. 40.489 million.

The work scope of consists of:

- (a) GSB (100mm), WMM (100mm), DBM (50mm) & AC (25mm)
- (b) L-drain – 1.373 km
- (c) RCC box drain – 0.226 km
- (d) PCC Box drain – 0.113 km
- (e) PCC footpath – 0.943 km x 1.5m wide
- (f) Hume pipe drain – 1.314 km

The final contract amount after completion was **Nu. 66.414 million**, and the work was handed over on December 29, 2022.

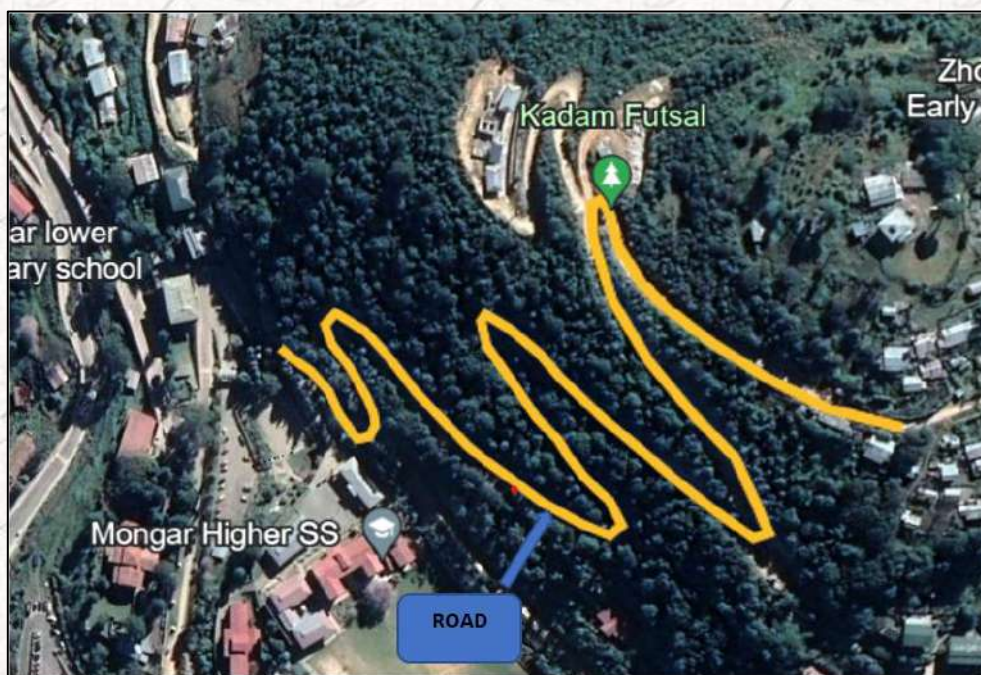


(g) Construction of Urban Road & other infrastructures at Kadam, Mongar

The work was successfully completed on September 7, 2021.

The construction of Urban Road (6m wide) and other related infrastructures at Kadam area was awarded to M/s Issup Construction Private Limited at a contract price of Nu. 25.533 million. The work scope consisted of:

- (a) GSB (100mm), WMM (100mm), DBM (50mm) & AC (25mm)
- (b) L-drain – 0.849 km



Urban Road at Kadam area

(h) Construction of 10m Hopola RCC Bridge on Silambi GC Road

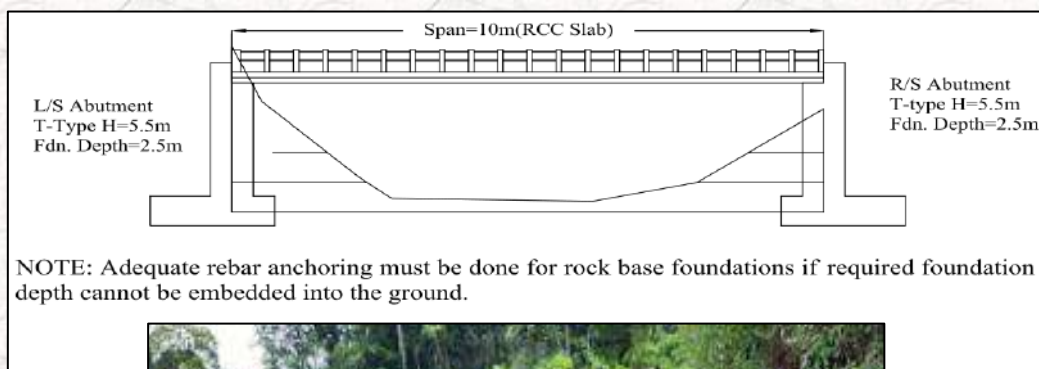
Funding source: SDP IV/GoI

Budget received: Nu. 11.35 million

Expenditure occurred: Nu. 7.749 million

Initially a Bailey Bridge was planned over Hopola stream on Silambi GC road. However, during the site exploration, a permanent RCC bridge was seen most appropriate based on the river pattern and flood history. The standard design of 10m span from Ministry of Agriculture and Forest was adopted, while the abutments were designed based on the site conditions. The construction was implemented by M/s Real Builders, Lhuentse and successfully completed on April 21, 2023.

Along with the RCC Bridge, a river protection wall (shear wall) of 91 m was also constructed. Due to continuous slide on the approach road, a plump concrete was also included in the contract package for execution.



(i) **Construction of 100 feet Bailey Bridge over Shungmanchu at Ganglapong, Tsamang gewog**

Funding source: SDP-II and RGoB

Budget received: Nu. 16.948 million (co-financed by RGoB = Nu. 1.488 million)

Expenditure occurred: Nu. 16.948 million

While the construction of the bridge abutments was implemented by a private contractor, the launching of the bailey bridge was carried out by the engineers, technicians and the staff of Mongar Dzongkhag & Gewog.



Ganglapong Bailey Bridge Inauguration by Dasho Dzongdag

9. DEPOSIT WORKS (ABOVE THE PLANNED ACTIVITY)

Activity 1: Construction of Incinerator Shed and Ancillary Facilities at Konbar

Funding source: Deposit work from NEC

Budget received: Nu. 6.207 million

Expenditure occurred: Nu. 5.797 million

The National Environment Commission in collaboration with the Ministry of Health has engaged Mongar Dzongkhag to build a single incinerator shed along with associated facilities. This initiative is a crucial component of the Waste Management Flagship Project, aimed at addressing waste management challenges. Additionally, the constructed facility will play a vital role in incinerating waste generated from COVID-19. Sangsel Eco Trade was responsible for the installation of the machine and its accessories, enabling it to effectively burn 300 kg of waste per cycle.



Approach Road to the Shed



***ALL ICT LABs IN THE SCHOOLS
WERE IMPLEMENTED OVER THE
12th FYP.***

10. SPILLOVER ACTIVITIES

Activity 1: Blacktopping of Silambi GC Road

Funding source: GoI/SDP

Budget received: Nu. 240.792 million

Expenditure occurred: Nu. 222.114 million

Spilled Over Amount: Nu. 26.126 million

Out of 5 contract packages, 3 packages were completed, while 2 other packages are still under implementation phase.

Activity 2: Construction of 120 bedded Boys Hostel & Administrative Block at Nagor

Funding source: GoI/SDP

Budget received: Nu. 32.500 million

Expenditure occurred: Nu. 17.083 million

The construction work progress was impeded by the COVID-19 pandemic and road blockages during the monsoon. Despite these challenges, the contractor has mobilized required resources at the work site and anticipates to complete the Project by March 2024.

Activity 3: Improvement of farm road from Yetong-Sangbari-Atingkhar under Chaskhar Gewog

Funding source: GoI/SDP

Budget received: Nu. 28.651 million

Expenditure occurred: Nu. 0.15 million

Spilled Over Amount: Nu. 13.855 million

The initial contract was terminated and the work was re-tendered. The work is expected to complete by end of 2024.

Activity 4: Improve birding trail and facilities along TBT from Yongkola to Zhongar

Funding source: GEF-Tourism

Budget received: Nu. 9.177 million

Expenditure occurred: Nu. 9.177 million

This activity is part of GEF project under the Department of Tourism and initiated towards the end of 12th Plan. The project was aimed to enhance the tourism industry in Mongar Dzongkhag and boost the local economy and expected to complete by mid-2024.

Activity 5: Renovation of Wengkhar Ngatshang under Mongar Gewog

Funding source: RGoB

Budget received: Nu. 17.00 million

Expenditure occurred: Nu. 0.0 million

As the renovation of Wengkhar Ngatshang requires expertise and skilled manpower, the Department of Culture & Disaster Management will be deploying a team of people to carry out the renovation activities.

Activity 6: Improvement of farm road from Yangkhersing to Drupchu under Dremedtse Gewog

Funding source: GoI/SDP

Budget received: Nu. 12.138 million

Expenditure occurred: Nu. 8.804 million

Spilled Over Amount: Nu. 3.334 million

The work was awarded to M/s Chengala Construction at a contract amount of Nu. 11.113 million. The length of GSB and L-drain is 6.92 km. Due to failure on the contractor side, the work could not be completed as scheduled on June 4, 2023.

Activity 7: Improvement of farm road from Yekhar to Jakhoey under Ngatshang Gewog

Funding source: GoI/SDP

Budget received: Nu. 19.271 million

Expenditure occurred: Nu. 14.606 million

Spilled Over Amount: Nu. 4.665 million

The work was awarded to M/s SL Construction at a contract amount of Nu. 18.658 million. The length of GSB and L-drain is 10.86km. Due to failure on the contractor side, the work could not be completed as scheduled on April 29, 2023.

11. MAJOR ACTIVITIES IN DZONGKHAG UNDER DIFFERENT REGIONAL OFFICES

Table 15: Major activities under the Regional Offices in Mongar Dzongkhag

Sl. No.	Activities/Location	Budget (in Nu. million)	Implementation status
1	Eastern POL at Garmini, Gangola	165.00	95% completed.
2	Infrastructure development at Gyalpoizhing College of Information Technology	471.45	Completed
4	Upgradation of Thrimshing – Yongkola Primary National Highway	1,000.00	95% Completed
5	Preparation of DPR for Sherichu-Gongrizomsa Highway	30.00	Completed
6	Construction of MCH at ERRH	227.00	40% completed
7	Major Renovation of ERRH	58.00	Completed
8	CSI Start-up center at Gyalpoizhing	48.00	Work awarded

12. ISSUES AND CHALLENGES

The Dzongkhag Administration has faced the following issues and challenges while implementing activities in the 12th FYP.

General:

- The activities cannot be carried out according to the plan document.
- The allocation of budget was not based on the estimates submitted, thus compromising the quality standard of the infrastructures.
- Shortage of manpower has hampered in delivery the planned activities.
- COVID-19 has seriously impeded the planned activities and escalated the project cost due to covid requirements.

Education:

- Due to budget constraints, many of the planned infrastructures such as the science lab, dining hall, utility van, etc. had to be abandoned.

Health:

- A separate budget for the implementation of Mother and Child health is not being provided. Also, no training is provided to the health workers, in addition to the limited monitoring and supervision.
- Some mishaps like sudden infant death syndrome and injuries (e.g. suffocation) are not predictable.
- Monsoon season hampers referrals, leading to deaths.
- Separate budget for training, monitoring, supervision and advocacy is not being provided.
- The lack of open road network during referrals results in late referrals to MRRH.

Agriculture:

- Steep slope topography of the agriculture land makes it difficult to retain the soil nutrient while farming.
- Wild pests are another challenge faced by the farmers from the day of sowing till the harvest of the crop.

- Crop damage by the natural calamities is foreseen every monsoon season.
- Markets for the farm produce, particularly during the season.

Livestock:

- Inadequate fund allocation for value addition of products.
- Religious sentiment and influences hamper pork production.
- Livestock development policy (Cost-sharing Mechanism) approved towards the end of the plan period which hampers the allocation of funds uniformly and balances development.
- The Gewog livestock plan was not developed during the 12th FYP.

Engineering:

- Shortage of technical people in implementing numerous activities.
- Last minute execution order to implement the tasks (deposit works).
- Inadequate fund for holistic implementation of planned activities.
- Lack of know-how/expertise amongst the engineers to undertake complex project.
- Lack of exposures and trainings, thus impeding effective implementation of projects.

13. LESSONS LEARNT

- The 12th FYP has made us realize the importance of the internet, knowledge of digital tools, and the urgency of allocating enough budget for ICT facilities in schools in the 13th FYP.
- Managing works with a limited budget, thus acquired skills of handling tasks efficiently
- Use of digital tools for austerity measures and to prioritize the given budget judiciously.
- Early referrals, open road networks without blocks during rainy seasons, and training for health workers are essential for the reduction of U5 mortality.
- Design needs to be site specific considering site issues and factors.
- Effective coordination is required between the central and local governments.
- Civil servants to be equipped with proper equipment, knowledge & skills, and exposures for efficient and effective implementation of complex projects.

The 12th Five-Year Plan stands as a testament to the success of the Mongar Dzongkhag Administration as its endeavors have had a significant positive impact in addressing persistent challenges. We would like to express our profound gratitude and appreciation to the Royal Government of Bhutan for financial support and guidance, which in turn has helped in the successful implementation of 12th FYP. Despite the issues and challenges presented by COVID-19 and various other factors, the Dzongkhag Administration could implement the activities successfully.

******** *As we embark on our course into the 13th Five-Year Plan, the Dzongkhag Administration remains optimistic about fostering even greater positive impacts* ********



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