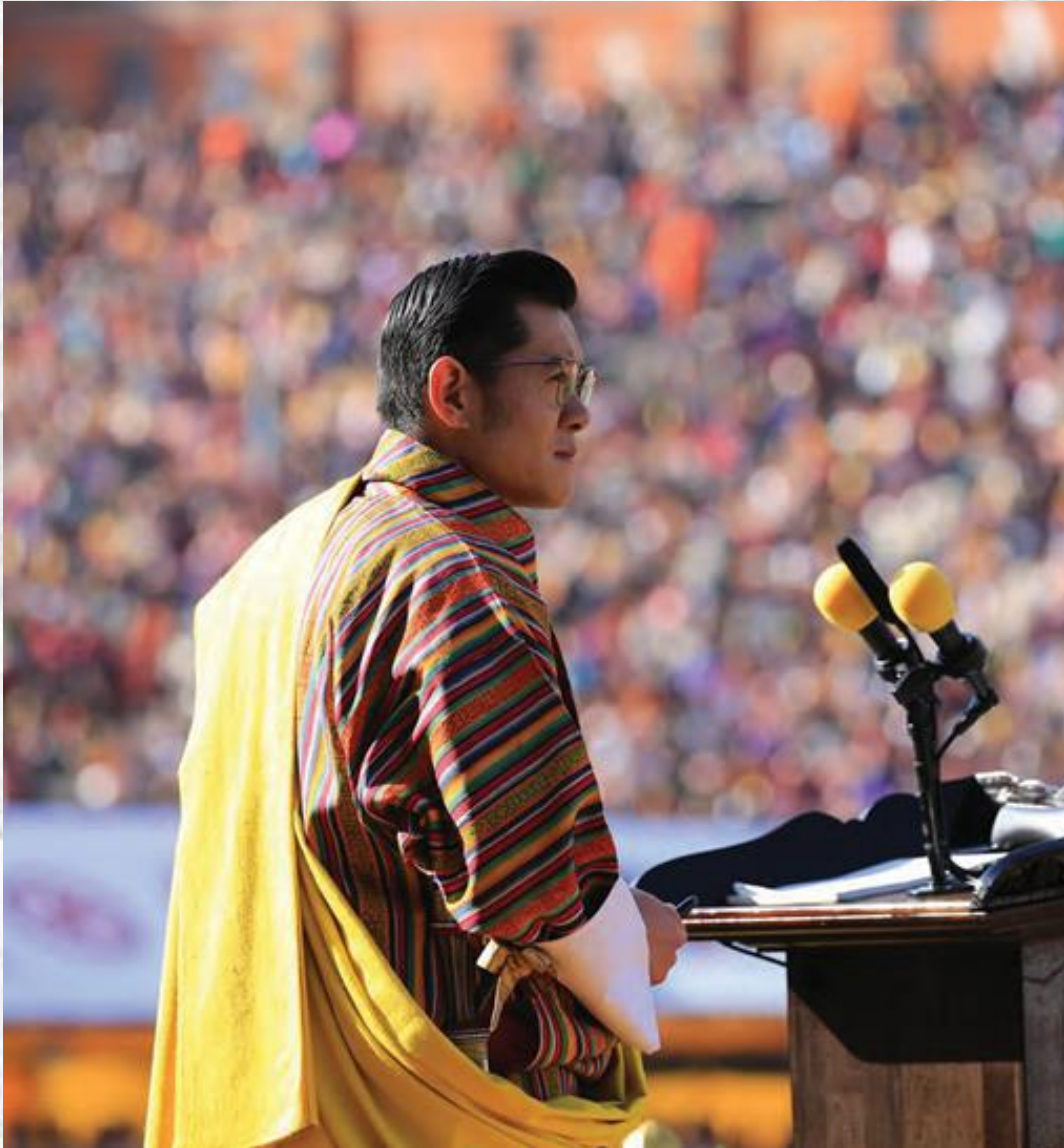




13 Five Year Plan Document

Policy and Planning Unit
Mongar Dzongkhag Administration



“Our responsibility is not just for the immediate future. Four hundred years ago, Zhabdrung Ngawang Namgyel built the nation-state of Bhutan, and his legacy, our inheritance, remains intact to this day. Let us build a legacy that will continue to benefit Bhutanese 500 years into the future. Are you ready to shoulder this responsibility with me?”

**His Majesty the King
116th National Day Address, Changlimithang
17th of December 2023**

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Background

Mongar Dzongkhag (District) is about 460 km east of Thimphu, the capital city of Bhutan. It lies between 27.25° latitude and 91.2° longitude. It has an area of about 1,940.26 sq.km with elevation ranging from 400 - 4000 meters above sea level. The lower and the southern parts are subtropical while northern regions have temperate climate. Summer can be hot and humid while winter is cold. The district is enclaved by six districts viz. Bumthang, Lhuentse, Trashigang, Pema Gatshel, Samdrup Jongkhar and Zhemgang districts. The rivers of Kuri-Chhu, Sheri-Chhu and Drangme-Chhu flow through the scenic valleys of the Dzongkhag. The Dzongkhag is divided into 17 Gewogs, 88 Chiwogs, 720 Villages, and three Demkhong viz (i) Damedtse - Ngatshang, (ii) Kengkhar - Weringla and (iii) Mongar Demkhongs for the election purpose. The total population of Mongar Dzongkhag, as per PHCB 2017 projection for 2023 is 36,228 with 17,364 male and 18,864 female. Citrus fruits and vegetables, dairy and poultry products are increasingly becoming important sources of cash income. Mongar Dzongkhag is popular for beaten maize (Tengma) with abundant supply from Chhaling and Saling Gewogs.

The Dzongkhag has the following infrastructure as of 2024:

- 39 numbers of Schools (7 extended classrooms, 22 Primary Schools, 5 Middle Secondary Schools, 5 Higher Secondary Schools with a total of about 8,273 students and 547 teachers)
- 1 Regional Referral Hospital, 2 10-bed hospitals, 22 Primary Health Centres, 5 Sub Posts and 52 Outreach Clinics
- 17 Renewable Natural Resources Extension Centers
- 1 Agriculture Research and Development Center located at Wengkhar and a sub-center at Lingmithang

All the Gewogs are connected with black-topped roads of about 364.85km, further covering the villages with farm roads of about 1,413.11km, and forest roads of 37 km. Every household is connected to electricity and mobile networks, has access to safe drinking water, and is facilitated with irrigation channels in a few areas.

Vision

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

Mission

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

Objectives

- To enhance food and nutrition security
- To strengthen adult literacy and school enrollment with higher learning outcomes
- To improve the health status of communities
- To strengthen and reinforce the local economy
- To preserve and promote culture and tradition
- To improve urban amenities
- To enhance the efficiency and effectiveness of public service delivery
- To ensure the availability of timely, relevant, and reliable data/information at the Dzongkhag level
- To prevent corruption

Dzongkhag Map



13th FYP Document of Mongar Dzongkhag

The purpose of this document is to ensure that Mongar Dzongkhag’s 13th FYP aligns with national priorities, addresses local needs, and supports sustainable and inclusive growth. By carefully planning and allocating resources, we aim to enhance the quality of life for the people of Mongar, focusing on key sectors such as tourism, education, health, agriculture and infrastructure.

This plan is not just about setting targets; it’s about creating a clear, actionable strategy that empowers communities and ensures long-term benefits for all. Through collaboration with stakeholders, we are committed to making this plan both practical and impactful, setting the foundation for Mongar’s continued progress. This plan will serve not only as a reference for us but also as a guiding document for the implementation of various projects and programs aimed at uplifting the lives of the people in the 17 Gewogs and Throm in Mongar Dzongkhag.

13th Five-Year Plan: Long-Term National Goals

Transforming Bhutan into a **‘High-Income GNH Economy’** is fundamentally about ensuring an overall increase in prosperity for all Bhutanese. “High-Income” status is defined by a USD 10 billion economy and GNI per capita of above USD 12,695. This target has been set considering the need to ensure adequate wealth generation, which will ultimately be channeled towards fulfilling broad-based development priorities while reducing dependence on external funds. Therefore, the pursuit of this long-term goal is about realizing a happy, prosperous, and secure Bhutan built on the “3Ps” or three key pillars of ‘people’, ‘progress’ and ‘prosperity’.

High-Income GNH Economy

Happy, Prosperous, and Secure Bhutan

People

- Bhutanese identity and social cohesion are preserved at all times.
- By 2034, gap between preferred and actual family size reduced.
- By 2029, increase the human capital index from 0.475 (2020) to 0.61 by 2029 and 0.71 by 2034.

Progress

- By 2029, ensure safe and livable human settlement in all 20 dzongkhags with Thimphu-Paro capital region ranked among top livable cities in the world.
- By 2034, all Bhutanese have access to comprehensive social protection mechanisms and services across their life cycle, particularly for the most vulnerable.
- By 2029, increase GNH index from 0.781 to 0.850

Prosperity

- Increase GDP from USD 2.9 to USD 5 billion by 2029, and USD 10 billion by 2034.
- Increase GDP per capita from USD 3,833 to above USD 6,174 by 2029, and USD 12,695 by 2034.
- By 2027, create full employment (97.5%) with quality jobs.
- By 2029, income of the bottom 40% quadrupled.

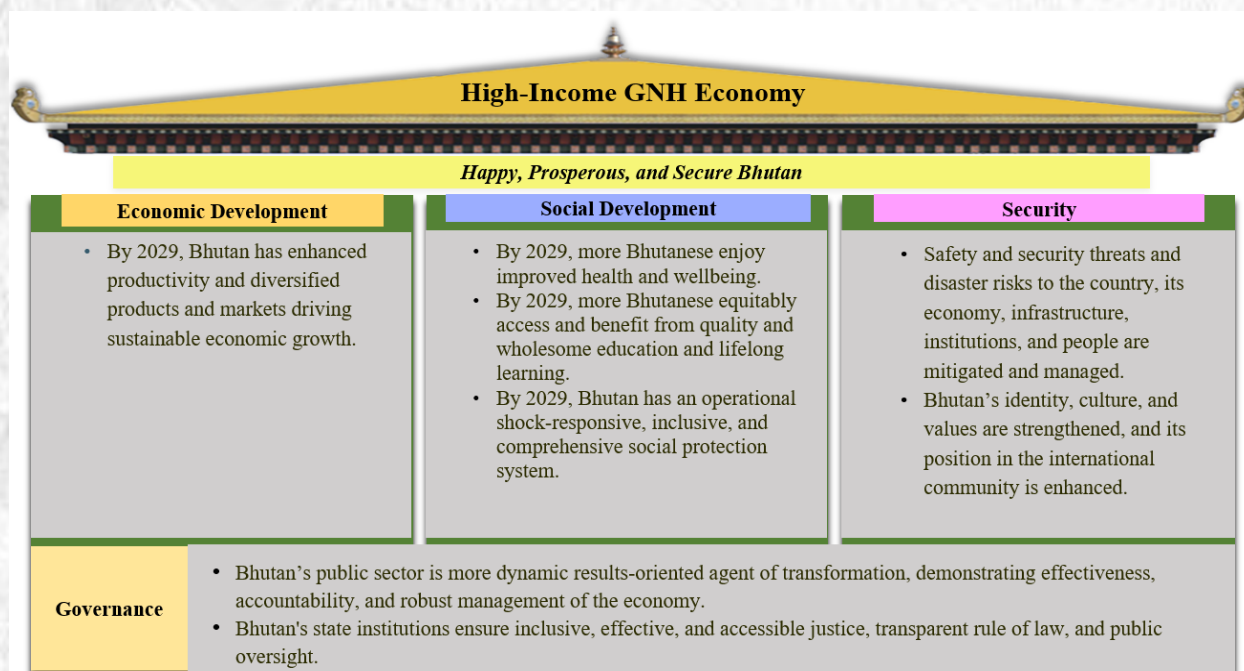
People: We expect that all of our development efforts will result in enhanced well-being and productivity of all sections of our society, whereby the key issues of quality and inclusiveness in health, education, living standards, and social protection across all demographic groups would have been addressed.

Progress: Underpinned by innovation, stability, and effective governance, our aspiration is to be a progressive society.

Prosperity: Our intention is to build a prosperous economy driven by innovation and sustainability and one that benefits all Bhutanese.

Strategic Objectives

The 13th Five-Year Plan has four interconnected objectives that will be pursued towards creating a happy, prosperous, and secure Bhutan and realizing the long-term goal of becoming a ‘High-income GNH economy’ by 2034. The economic development objective will be the driving force of the 13th FYP, enabled by a transformed and trusted governance ecosystem that underlies the successful implementation of the entire plan.



Economic Development: Bhutan aims to achieve economic prosperity where citizens enjoy a high standard of living, with high levels of income and access to resources.

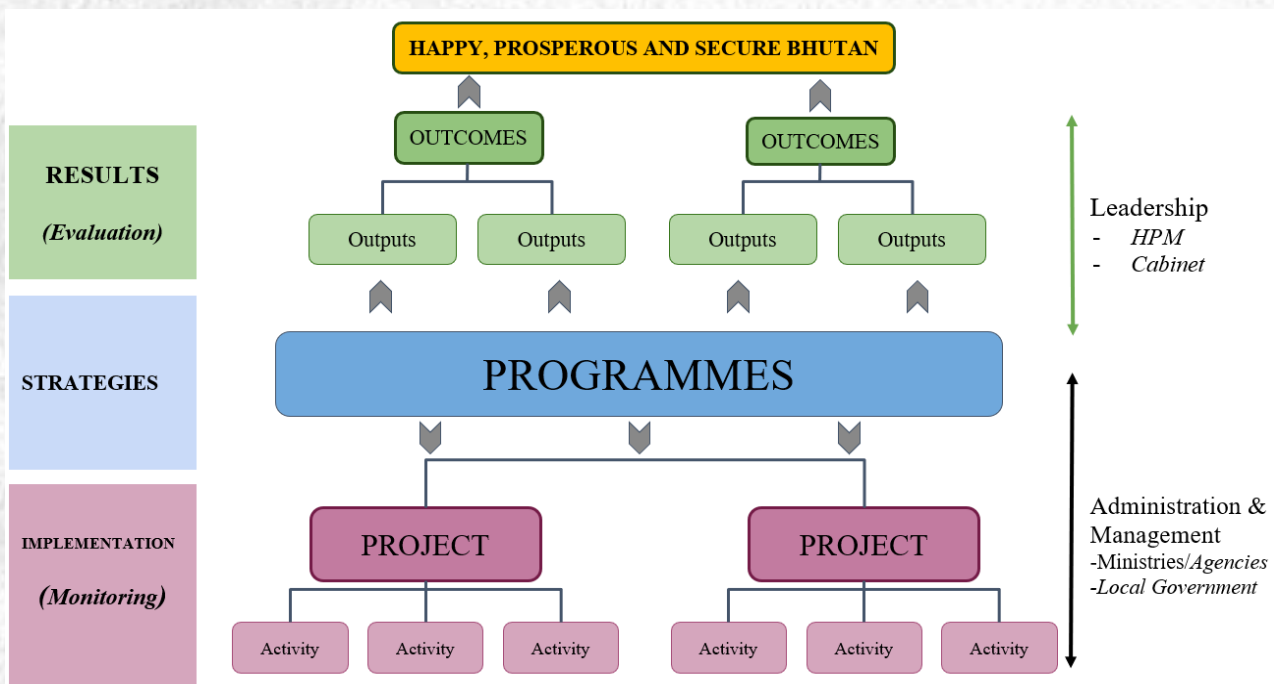
Social Development: Bhutan aims to ensure the provision of quality education and skills development, robust health services and social security interventions, which are foundational to fostering a happy, prosperous and secure Bhutan.

Security: Bhutan aims to safeguard its sovereignty and strengthen resilience to any form of threat that could undermine its stability, progress and well-being.

Governance: Bhutan aims to transform its democratic and public sector institutions to be more trustworthy and effective in driving economic prosperity and improving people’s lives.

13th FYP Framework

The figure below outlines the 13th FYP structure. It shows the logical framework for achieving the overall plan objective of “Happy, Prosperous and Secure Bhutan,” through a clearly established theory of change which identifies the results (outcomes and outputs), strategies, programmes, projects and activities.



National Programmes

A total of 8 national programmes will be implemented collaboratively by central agencies, local governments and partners to achieve the strategic objectives across the economic, social, security and governance clusters of the five-year plan.



Economic Transformation



Education Transformation



21st Century Workforce Skilling



Healthy Drukyul



Digital Transformation



Socio-Cultural Resilience and Vitality



Transformational Governance



Climate Resilience and Ecological Diversity

Sector Wise GDP Projection

Table 1: GDP Projection

Sector	Nominal GDP (Million BTN)		
	Base Year (2023)	Target (2029)	Growth (%)
Agriculture	36,479	58,698	8.3 %
Mining and quarrying	4,629	9,089	11.9 %
Manufacturing	24,606	43,591	10.0 %
Electricity and energy	30,534	55,999	10.6 %
Water and water-based industries	54	103	11.2 %
Construction	19,197	43,114	14.4 %
Digital technology	Not available	15,000	

Salient Features of the 13th FYP

Five-year plan drawn from 10-year long-term strategic plan

The 13th FYP kickstarts the pursuit of Bhutan's long-term goal of becoming a high-income GNH country by 2034. The focus provided by this long-term strategic plan will enable greater collaboration among stakeholders and more efficient and effective utilization of resources.

Focused on economic development within principles of GNH

13th FYP will broaden the infrastructure base to support economic activities, upgrade and maintain connectivity, incentivize the use and adoption of technology, and enable skilling for a market-ready workforce. Major allocation will be in potential economic sectors, and niche services will also be nurtured in areas in which Bhutan has comparative advantage.

Infrastructure development guided by National Spatial Plan

Infrastructure development will be guided by the national spatial plan to ensure effective investment and growth. Thus, the 13th FYP will utilize existing infrastructure as appropriate and steer investments toward where there is a clear need to build infrastructure.

Annual planning flexibility to agencies within the 13th Plan Framework

The 13th FYP allows annual planning flexibility for agencies and Local governments through three-year multi-year rolling planning and budgeting (MYRP).

Enhancing role of the private sectors and CSOs

Given that the private sector and CSOs demonstrate greater efficiency in providing certain services, the 13th FYP will see a reduction in the role of the Government, as it instead focuses on setting standards and ensuring an enabling environment for greater participation of the private sector and CSOs towards achievement of the plan objectives.

Nimble policy environment to achieve plan targets efficiently

A persistent challenge to the optimal achievement of FYP targets is the overwhelming number of policies and regulations, which are often contradictory to each other. In the 13th FYP, all

policies that are contradictory in nature and pose barriers to the plan objectives will be superseded by the FYP through timely review and amendment by the Government.

Key Deliverables- Local Government Key Result Areas

Local governments play a key role in realizing the objectives of successive Five-Year Plans. In addition to meeting the needs of the grassroots, local governments form the main vehicle for delivering national goals at the local level.

Guided by the national goal of achieving a High-Income GNH Economy by 2034, seven local government key result areas (LGKRAs) aligned with eight national outcomes of the 13th FYP have been identified along with key initiatives to achieve them.

The Dzongkhag Administration, Mongar, shall deliver the following seven results in the 13th FYP. Each of the deliverables has a corresponding set of Key Performance Indicators (KPIs):

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

Common Minimum Infrastructure

The 13th plan identifies the following common minimum infrastructure (CMI) for Dzongkhags, Gewogs, and Yenlag Throms. Funds provided through Project Tied Works (SDP and PTA) shall be prioritized to ensure delivery of the CMIs.

Gewog

- All weather pliable blacktopped GC roads
- Improvement of Chiwog roads
- Ensure safe drinking water supply to all households

Dzongkhag

- Pothole-free internal roads in the Dzongkhag Throms
- Functional drainage and sewerage system
- Proper waste management system
- Ensure safe 24/7 drinking water supply to all households in the Dzongkhag Throms

Yenlag Throm

- Pothole-free internal roads
- Functional drainage sewerage system
- Proper waste management system
- Ensure safe 24/7 drinking water supply to all households

Resource Allocation Framework for LGs

The Resource Allocation Framework (RAF) for local governments was introduced in the 10th FYP and has since undergone refinement over subsequent FYPs. It has been useful in ensuring alignment of resources with national and local governments priorities, and fair allocation of resources to LGs. In the 13th FYP, the framework has been revised with the following objectives:

- i) Allocate capital resources, including annual grants, based on the principles of objectivity, transparency, equity, and predictability.
- ii) Provide a structured framework for distributing resources to local governments in a fair manner to address development needs and local priorities.
- iii) Facilitate local governments to prioritise and address key development challenges and maximise the impact of allocated resources.

The total indicative resources allocated to local governments is BTN 72,000 million for the 13th Plan. (Table 2)

Table 2: Indicative resource allocation

Sl. No	Fund Type	Dzongkhag (Nu. million)	Gewog (Nu. million)	Thromde (Nu. million)	Total
1	Annual Grants	10,000	13,000	11,000	34,000
2	Project Tied Works				
	GoI-SDP	1,500	7,000	1,500	10,000
	GoI PTA and other external sources	11,000	15,000	2,000	28,000
Total		22,500	35,000	14,500	72,000

Resources to the LGs have been allocated through the following mechanisms:

Annual Grants:

- Allocated based on a Resource Allocation Formula. Annual grants of BTN 34,000 million will be allocated to Dzongkhags, Gewogs and Thromdes based on the RAF described in Table 3.
- The LGs shall, guided by the annual grants guideline, invest the annual grants in delivering the LGKRAs.

Project Tied Works:

- Allocated for Chiwog roads improvement, water supply and irrigation, chain link fencing, flood protection, land development, and tourism product development among others prioritizing the CMIs.
- Allocated for roads, waste management and water supply in Thromdes.
- Under SDP (Small Development Project), each Dzongkhag has been allocated Nu. 75 million and each Gewog has been allocated Nu. 34 million for the 13th Five-Year Plan.

- Centrally coordinated projects for LGs, such as education facilities and services, healthcare services, Gewog centre roads, larger irrigation and drinking water schemes, digital infrastructure and services, and human settlement planning and utilities in Dzongkhags. LGs can choose to implement these projects if they have the implementation capacities

Resource Allocation Formula (RAF)

Table 3: Resource Allocation Formula

Criteria		Dzongkhag	Gewog	Thromde
Population	Average of Resident and Registered Population	25%	20%	-
	Resident Population	-	-	40%
Geographical Area		10%	10%	20%
Poverty Distribution (Headcount)		-	25%	10%
Climate Change Vulnerability Analysis Index		-	15%	10%
GNH Index (Inverse)		65%	15%	10%
Unemployment Distribution (Headcount)		-	-	10%
Transportation Index		-	15%	-
Total		100%	100%	100%

Table: Annual Grant Allocation for Mongar Dzongkhag

Sl. No	Dzongkhag/Gewog	Total Allocation (BTN in million)
1	Dzongkhag	484.47
2	Balam	61.31
3	Chhaling	59.30
4	Chaskhar	63.64
5	Dremetse	63.86
6	Drepong	57.48
7	Gongdue	69.24
8	Jurmey	65.73
9	Kengkhar	72.22
10	Mongar	62.03
11	Narang	60.22
12	Ngatshang	58.17
13	Saling	68.78
14	Shermuhung	65.91
15	Silambi	68.55
16	Thangrong	64.13
17	Tsakaling	60.89
18	Tsamang	60.65
Total		1,556.58

**Key Performance Indicators (KPIs), Baseline, and Target under
Each LGKRA**

Key Performance Indicators, Baseline and Targets

Local Government Key Results Areas (LGKRAs)

LGKRA 1: By 2029, Dzongkhag has a vibrant local economy with enhanced productivity and diversified local products

Key Performance Indicators	Baseline	Target
Number of new goods and services produced in the Dzongkhag	16	26
Number of new jobs created in private sector	NA	100 Nos
Median household income	Nu. 222, 109.00	10 % increase
Income poverty rate	17.8 %	16 %
RNR sector production and productivity (9,487.27 MT	10 % increase
Number of tourist arrival	Domestic *: 806 International *: 1083	Domestic *: 3000 International *: 3500

* No of tourists visited Mongar Dzongkhag shall be based on the Hotel Guest register/record

LGKRA 2: By 2029, more children access and benefit from quality education and skills development

Key Performance Indicators	Baseline	Target
Primary school enrolment rate (6-12 yrs)	96 %	100 %
Dropout rate (PP-10)	1.5 %	< 1 %

Percentage of labor force with relevant skills	NA	25 %
Student learning outcomes	Grade 6: 67.37 % Grade 8: 69.75 % Grade 10: 64.04 % Grade 12: 58.20 %	Grade 6: 72 % Grade 8: 75 % Grade 10: 70 % Grade 12: 65 %
LGKRA 3: By 2029, more residents enjoy improved health and wellbeing		
Key Performance Indicators	Baseline	Target
Prevalence of NCDs	883	<= 883
Incidence of disease outbreaks	NA	0
Immunization coverage at various age levels	96	100
LGKRA 4: By 2029, Dzongkhag has proactive social security and support measures		
Key Performance Indicators	Baseline	Target
Needy and destitute identified and submitted as required by the Kidu system	NA	5
LGKRA 5: Safety and disaster risks in Dzongkhag are mitigated and managed all times		
Key Performance Indicators	Baseline	Target
Crime rate	76	< 76
Incidence of fire outbreaks (house fire, forest fire)	Structural fire: 9 Forest fire:9	Structural fire: 3 Forest fire: 3
Disaster preparedness plan implemented	50 %	100 %

Response time to major disaster incidence	72 hours	6 hours
LGKRA 6: Bhutanese identity, culture, and values are strengthened		
Key Performance Indicators	Baseline	Target
Percentage of residents with strong sense of belongingness to the community	NA	100 %
Percentages of residents perceiving importance of Bhutanese values, etiquette and conduct	NA	100 %
LGKRA 7: Dzongkhag's public services are citizen centric and delivered seamlessly in an efficient and effective manner		
Key Performance Indicators	Baseline	Target
Citizen service helpdesk set up in all Gewog Offices and Dzongkhag Throm to provide one stop service for all commonly availed services including access to credit	NA	18
Citizens satisfaction on public services	NA	> 95 %
Ratio of citizen's complaints per month to complaints addressed within three working days	NA	< 1 %
Number of households without basic amenities (24/7 safe drinking water, waste disposal & sanitation facilities)	NA	0
Reliability of communication and connectivity (road, telecommunication, power supply, public transport)	NA	> 95 %

Activities for 13 Five-Year Plan

Activities for 13 Five-Year Plan

1. Economic Development Sector

Sl. No.	Project	Activity	Cost (in million Nu.)
1	High-end tourism	Development of tourism action plan including green tourism	1.00
2		Development, marketing, packaging, and promotion of tourism products	10.00
3		Develop, promote, expand, and modernize tourism infrastructures and facilities (roadside amenities, trails, recreational parks birding decks, etc)	10.00
4	Local economy enhancement	Development of Local Economic Development (LED) Strategy	1.00
5		RNR product diversification and value addition (Maize, ginger, potato ..)	5.00
6		Non-wood Forest Product (NWFP) product development and value addition	5.00
7		Develop and Promote Standard Labeling and Packaging Business	5.00
8	Entrepreneurship and Industrial	Entrepreneurship training and village skill development (VSD) for all 17 Gewogs	5.50
9		Annual Entrepreneurs Meet & B2B Meet	5.00
10		Establishment of Craft Market (Mongar, Lhuentse, T/gang and T/Yangste) at Mongar Throm	20.00
11	Promote and Facilitate startups, and small micro-industries	Establish new startups (IT, Saloon, arts, Cafe etc)	10.00
12		Establish Packaging and Labeling Centre operated by a youth group	3.00
13	Enhance household income	Promote, facilitate and market the high value agricultural products & local artifacts	2.00

14		Data Collection and Analysis	0.50
15	Enhance income generation	Construction of modern eco-lodges in partnership with the private sectors at strategic locations (Yarila, Yongkola, Ngamead, Korila)	50.00
16		Development of ecotourism recreational biodiversity parks (Korila, Larjab, Kalapang)	150.00
17		Support private sector in setting up quick timber seasoning unit	25.00
Total			308.00

2. Agriculture Sector

Sl. No.	Project	Activity	Cost (in million nu.)
1	Enhance income generation	Major renovation of Vegetable Market shed at Mongar	6.00
2		Support lemon grass production at Chaskar, Dremeste, Narang & Thangrong as well as install lemongrass oil processing plant at Sherichu	10.00
3		Hydroponic Establishment	5.00
4		Coffee plantation in Kengkhar and Jurmey Gewogs	15.00
5		Support bamboo plantation at Silambi, Gongdue and Saling Gewogs	5.00
6		Commercialization of farms	30.00
7	Access to quality	Construction of Chain-link fencing	10.00

8	infrastructure	Renovation of Irrigation channel	230.00
9		Establishment of Greenhouse	40.00
10		Construction of aggregation centers	10.00
11		Construction of new irrigation channel	600.00
12		Solar/electric fencing support	5.00
13		RNR Infrastructure Development	104.00
14		Establishment of solar dryer for post harvest enhancement	1.00
15		Construction of bridges	200.00
16		Enhance production and productivity	Vegetable production of 10 major crops
17	Land development		50.00
18	Cereal production of 4 major crops		10.00
19	Horticulture crop production of 13 crops		30.00
20	Agro- processing unit (wheat processing unit at Mongar)		20.00
21	Mushroom production		10.00
22	Workshops and planning, review meetings		5.00
23	Water User Association training		2.00
24	Plantation of specific tree for production of "Jandob" in Kengkhar Gewog		2.00
25	Horticulture commercial farming at Balam		15.00
Total			1,421.00

3. Livestock Sector

Sl. No.	Project	Activity	Cost (in million nu.)
1	Enhance income generation	Enhancement and development of dairy production	115.00
2		Enhance egg production	10.00
3		Enhance pork production	8.00
4		Enhance fish production	4.00
5		Animal Health to Safeguard Public Health	8.00
6		Carbon reduction- Biogas construction	8.00
Total			153.00

3. Engineering Sector

Sl. No.	Project	Activity	Cost (in million nu.)
1	Quality Infrastructure (construction and improvement of roads)	Development of gewog/chiwog geographical maps	4.00
2		Black topping of roads	510.00
3		Laying of GSB for chiwog farm roads	300.00
4		Construction of farm roads	225.00
Total			1,039.00

4. Education Sector

Sl. No.	Project	Activity	Cost (in million nu.)
1	Modernised and inclusive school infrastructures and facilities	Renovation of existing infrastructures for better learning including compound lighting	90.00
2		Construction of staff quarters	250.00
3		Construction of classrooms	150.00
4		Procurement of school & office furniture	60.00
5		Construction of separate toilets for boys and girls	80.00
6		Construction of ECCD centers	10.00
7		Procurement & replacement of Bus and utility vehicle for GzHSS, NMSS, KMSS, Jurmey PS, Narang PS, Serzhong PS & LMSS	15.00
8		Internal road blacktopping and internal drainage system at schools	30.00
9		Fencing and school gate construction	10.00
10		Construction of hostels	150.00
11		Construction of sport infrastructure (indoor sports complex)	100.00
12		Construction of school compound wall (Ridaza PS, KMSS)	5.00
13		Improvement of approach road to the schools	20.00
14	Maximize digital education and learning in schools	Enhance teaching - learning materials through supply of Smart Board to all schools except ECR and internet connectivity	36.00
15		Construction of ICT lab for Narang PS, Chali PS, Baging PS	25.00

16		Procurement of additional computer for DHSS, Balam PS, Narang PS, Chali PS, Baging PS	10.00
17	Health and wellbeing of learners	Provide heating and cooling facilities for Narang PS, DHSS, GzHSS, LMSS	10.00
18		Installation of WASH facilities	20.00
19		Enhance inclusive education (SEN)	6.00
20		Sensitization on Drugs, mental health & gender	5.00
21		Professional development	10.00
22		Enhancement of ECCD programme	5.00
23		Sensitization and awareness on the importance of education and skills development	1.00
24		Youth Empowerment and Engagement	2.00
25		Awareness program on crime	1.00
26		Access to skilled workforce	Provide training to community contractors on basic engineering works/construction works
27	Provide basic mechanical/plumbing/electrical training for people including youth at Gewogs		20.00
28	Promote, facilitate, & develop labor contract agency		9.00
29	Promote and facilitate sub-contracting works in the tender and facilitate e-GP training		5.00
30	Promote and facilitate youth in taking up blue collar job through hands-on-training and ensuring guaranteed works		20.00
Total			1,243.00

5. Health Sector

Sl. No.	Project	Activity	Cost (in million nu.)
1	Health promotion and disease prevention	Screening/advocacy/monitoring & supervision of NCDs in 29 Health Centers and 52 ORCs	27.00
2		Health Education/Advocacy on Alcohol Harm Reduction in 17 Gewogs	25.00
3		Conduct Comprehensive School Health Program in schools	60.00
4		Conduct Elderly Care Program	3.00
5		Conduct H.Pyloric screening and testing for population between 18-75 years	3.00
6		Conduct Endoscopy for eligible population between 40-75 years with risk factors	3.00
7		Supervision & Monitoring of PEN HEARTS	1.00
8		Initiate annual Football tournament (Open, departmental)	2.00
9		Annual Marathon (Open, departmental)	2.00
10		Half yearly WASH-FIT assessment in 29 Health care facilities	25.00
11	Access recreational facilities to and opportunities	Install outdoor GYM in public places (Dzong, Dratshang, Gyalpoizhing, Lingmethang, Yadi, & Dramitse)	3.00
12		Construction of sports complex at Mongar town	80.00
13		Renovation of sports centre at Gyelpozhing	10.00
14	Prevention, control and elimination of	Training of Health Workers on NEWERS and notifiable Diseases	0.60

15	infectious diseases	TB case detection & Screening, surveillance, advocacy and contact tracing	0.40
16		Leprosy case detection & Screening, surveillance, advocacy and contact tracing	0.60
17		Outbreak investigation and contact tracing	1.00
18		Conduct 2 times refresher training course for all Village Health workers (VHWs)	15.00
19	Maternal, newborn and child health	Immunization Catch up campaign in hard to reach areas	0.50
20		HPV testing for eligible women between 30-65 years	3.00
21		Colposcopy for HPV positive or abnormal cytology	2.00
22		Mammography for all target population between 40-65 years women	1.50
23		Annual Household monitoring visits	1.00
24	Capacity building of health workers	Training of Health Workers on revised EPI manual	1.00
25		Training of HWs on IMNCI, supervision and monitoring	1.00
26	Holistic mental health care	Advocate School Youths/ Adolescents on Adolescent Health Problems	0.50
27		Advocate school going children and public for prevention of Mental Health disorders (stigma, mental health literacy, discrimination, early identification, and timely referral)	0.50
28		Strengthen integrated mental health care	0.50
29		Advocate men and women on Gender Based Violence (BDV), Domestic Violence (DV), Child Adoption Acts	1.00
30		Conduct advocacy on suicide prevention	1.00
Total			275.05

6. Kidu/Social Protection

Sl. No.	Project	Activity	Cost (in million nu.)
1	Social protection mechanism strengthened	Identification and verification of needy and destitute people	0.50
2		Create awareness on insurance policy (housing and personal insurance)	1.00
3		Sensitization of civil liability bill	1.00
4		Establish RENEW centre at every Gewog	1.70
5		Training/workshops for MSTF-CBSS members on case management and other GBV & DV related matters	2.50
6		Construct RENEW/MSTF/CBSS office & Shelter	20.00
Total			26.70

7. Dzongkhag Tshogdu Sector

Sl. No.	Project	Activity	Cost (in million nu.)
1	Enhance public safety	Public education and advocacy program on fire safety and forest fire	1.00
2		Development of fire line & water reserve tanks for the protection of settlements(Drepong, Kengkhar, Saling, Mongar, Ngatshang, Drametse, Narang, Tsamang, Chaskhar)	5.00
3		Installation of fire hydrants, fire alarms and smoke detector (Dzong, Gyalpoizhing, Yadi, Kidheykhar and Lingmethang)	10.00
4		Installation of fire extinguishers in all govt structures, lhakhangs and schools	2.00

5		Procurement of disaster equipment- 3 mini fire trucks (Mongar, Yadi & Drametse)	12.00
6	Strengthen community preparedness and local capacities	Conduct stakeholders meeting twice in a year	1.00
7		Identify evacuation area in all Gewogs and Chiwogs, install facilities(like water connection)	1.00
8		Refresher course for SAR team every year	1.50
9		Update and review DMCP	1.00
10		Community disaster management plan development	1.00
11		Plant deep rooted trees in erosion prone areas	5.00
12	Build disaster response capacities	Train SAR Team at Dzongkhag ,Gewog & Community Level	1.00
13		Conduct mock drills/ Simulations	1.00
14		Procurement of equipment (Tent & forest fire bag, Communication -Dzongkhag,Gewog)	5.00
Total			47.50

8. Culture Sector

Sl. No.	Project	Activity	Cost (in million nu.)
1	Enhance social and community vitality	Conduct survey to find the percentage of residents with strong sense of belongingness to the community	0.50
2		Strengthening or Replication of Community Engagement Platform (CEP) in 13 Gewogs (one chiwog each)	3.00
3	Enhance cultural heritage	Restoration and renovation of religious infrastructures (Larjab Dakar Choeling Lhaxhang, Pongchila Lhaxhang,	40.00

		Jaiphu Lhakhang, Sengor Lhakhang)	
4		Development of Dzongkhag crematorium	15.00
5		Renovation of Mongar Dzong (Re-electrification of Mongar Dratshang, Development of VVIP toilet near Kuenrey, ad-hoc maintenance of Dzong)	10.00
6		Procurement of Chadri Items, Choechey items, ornaments, and relic safety boxes	16.00
7		Development of Kidheykhar Losel Yangchenling Anim Sheldra	10.00
8		Restoration of Wengkhar Nagtshang (heritage site)	15.00
9		Renovation of Drepong Woop Lhakhang	5.00
10		Renovation of Dungkar goenpa and construction of Tshokhang, Kengkhar gewog	15.00
11		Renovation of Yagang Lhakhang	8.00
12		Mural (debri) painting of Tshokhang and renovation of Samten Choeling Lhakhang, Tsakaling gewog	20.00
13		Construction of Tsuklakhang at Kuenphen Yoesel Choeling Lobdra at Gyelpozhing	20.00
14		Maintenance and renovation of chortens	3.00
15		Construction of choekhang	20.00
16	Engage people as custodians of culture and dzongkha	Conduct awareness and training on Bhutanese values, etiquette to regional offices, Dzongkhag, Gewogs & schools	5.00
17	Enhance and promote indigenous games and old songs	Video documentation of old songs and festivals	1.00
18		Conduct promotional activities for traditional games and sports	3.00

19		Relocation/improvement and construction of proper & safe archery range in Mongar	5.00
20		Conduct food exhibition	1.00
Total			215.50

9. Human Settlement Sector

Sl. No.	Project	Activity	Cost (in million nu.)
1	Crime reduction and drug free society	Installation of CCTVs (Dzong, Mongar town, other satellite town)	12.00
2		Installation and maintenance of street light at Kedheykhar, trailing & Changshingpeg, Mongar	10.00
3		Maintenance of Street Light in core Town area	5.00
4	Improved efficiency and effectiveness of public services	Effective management of waste (refuse collector vehicle & waste dropping centres- 4 nos)	10.00
5		Automation (SCADA) and Digitization of water supply and billing system (core town, trailing, changshingpag)	20.00
6		Construction of new DT hall	50.00
7		Construction of Dzongkhag store	5.00
8		Outsource operation, collection of waste and maintenance of landfill	13.00
9	Access to safe drinking water supply	Maintenance of Water Supply line for Town Area (Mongar, Gyalpoizhing, and Kedhaykhar)	10.00
10		Replacement of old and damaged water meter	1.00
11		Construction of Water supply distribution line for Industrial	3.00

		area, Trailing	
12		Revival of Chompa water source	2.00
13		Augmentaion of waterline from Tshanphu to Chompa	20.00
14		Procurement of water tanker	4.00
15	Access to waste disposal facilities	Construction of Landfill above Tashipokto	40.00
16		Extension of Konbar Landfill area	60.00
17	Access to sanitation facilities	Construction of drop down drain till the stream at Lower Trailing	7.00
18		Construction of sewerage system in Mongar Town (communal septic Tank)	20.00
19		Maintenance of sewer system	5.00
20		Construction of Public Toilet At Mongar, Kedheykhar, and Gyalpoizhing	6.00
21		Sewer line for Mongar and Gyelpozhing	30.00
22	Infrastructure Development	Maintenance of road within Town Area (Mongar, Gyalpoizhing and Kedhaykhar)	15.00
23		Construction of Urban road and other infrastructure in Trailing and Jarung khashor	50.00
24		Construction of Urban road and other infrastructure in Gyalpoizhing	60.00
25		Construction of Urban road and other infrastructure in Kadam, Naling & Changshingpeg	100.00
26		Resurfacing of existing Urban road in Mongar town	50.00
27		Construction of RCC frame parking structure at Yadi town	20.00
28		Construction of parking at Lingmithang town	5.00

29		Construction of parking at Ridaza gate	10.00
30		Development of helipad at Gyelpozhing	4.00
31	Enhance public transportation	Construction of footpath with railing on existing Urban road in Kadam, Trailing and Jarungkhashore	15.00
32		Laying of Tiles on existing footpath from Town till Trailing Gate	16.00
33		Construction of Off street footpath	20.00
34		Procurement of skyjack telescopic boom lift	5.00
35		Procurement of survey equipment	1.20
36		Construction of road in changshingpeg LAP	75.00
37		Construction of road connecting Threma Lhakhang	10.00
38		Construction of road below Mongar MSS	12.00
39		Construction of Bus Terminal Shed in the existing terminal	30.00
Total			831.20

10. ICT Sector

Sl. No.	Project	Activity	Cost (in million nu.)
1	Improved efficiency and effectiveness of public services	Procurement of 24F ADSS Anti-rodent Optic Fiber Cable and Optical Joint Enclosure	0.50
2		Procurement of 4 core ADSS Fiber cable	0.50

3		Dzongkhag Local Area Network revamp	10.00
4		Procurement of switches, Cat 6e UTP network cables and equipment	0.50
Total			11.50

11. Procurement Sector

Sl. No.	Project	Activity	Cost (in million nu.)
1	Improved efficiency and effectiveness of public services	Procurement of laptops, computers, smart boards, printers, projectors, sound systems, office furniture	30.00
2		Procurement of medium vehicle (DCM) for multi-purpose usage	2.00
Total			32.00

12. Land Record Sector

Sl. No.	Project	Activity	Cost (in million nu.)
1	Strengthen public sector performance and accountability	Replacement of control points	3.00
2		Surveying of transformed plots/Sensitization/monitoring of state and lease land	2.50
3		Procurement of survey equipment	3.50
4		Sensitization and training local government on Land Act, Online land Transaction, Online land tax payments	3.00
Total			12.0

13. HR/Census and Others

Sl. No.	Project	Activity	Cost (in million nu.)
1	Improved efficiency and effectiveness of public services	Establish citizen service helpdesk in Gewogs/Dzongkhag	5.00
2		Provide necessary training to officials working for citizen service help desk	2.00
3		Sensitization and advocacy on Civil Registration & Census rules and Regulations/ Training of LG leaders on guidelines and procedures on the delivery of Civil Registration & Census Services	1.00
4		Conduct survey to find out the efficiency rate of public service every year through development of apps	1.00
5		Enhance online redressal system	0.50
6		Sensitize and make effective use of physical redressal mechanism	0.50
Total			10.00

Budget Allocation against Sectors & LGKRAs

Budget Allocation Against Sectors

Although our proposal for the 13th Five-Year Plan was Nu. 5.6 billion, we have been allocated a Nu. of 484.47 million under the RGoB-Annual Grant Fund, which falls significantly short of our proposal. However, there are other funding sources available through which we can implement our activities. This proposal serves as a strategic framework, guiding our prioritization and planning process.

As we move forward with implementation, the proposed activities will provide a reference point, ensuring that our efforts align with the approved annual budgets and national goals. This comprehensive plan will enable us to make informed decisions, adapt to changing priorities, and efficiently allocate resources over the duration of the plan.

Sl. No.	Sector	Total Budget
1	Economic Development Sector	308.00
2	Agriculture Sector	1,421.00
3	Livestock Sector	153.00
4	Engineering Sector	1039.00
5	Education Sector	1243.00
6	Health Sector	275.05
7	Kidu/Social Protection	26.70
8	Dzongkhag Tshogdu Sector	47.50
9	Culture Sector	215.50
10	Human Settlement Sector	831.20
11	ICT Sector	11.50
12	Procurement Sector	32.00
13	Land Record Sector	12.00
14	HR/Census and Others	10.00
Grand Total		5,625.450

Budget Allocation Against LGKRAs

Sl. No.	LGKRA	Total Budget
1	LGKRA 1: By 2029, Dzongkhag has vibrant local economy with enhanced productivity and diversified local products	2,921.00
2	LGKRA 2: By 2029, more children access and benefit from quality education and skills development	1,240.00
3	LGKRA 3: By 2029, more residents enjoy improved health and wellbeing	275.05
4	LGKRA 4: By 2029, Dzongkhag has proactive social security and support measures	26.70
5	LGKRA 5: Safety and disaster risks in Dzongkhag are mitigated and managed at all times	77.50
6	LGKRA 6: Bhutanese identity, culture, and values are strengthened	215.50
7	LGKRA 7: Dzongkhag's public services are citizen-centric and delivered seamlessly in an efficient and effective manner	869.70
Grand Total		5,625.450

Sector-wise allocation of the proposed budget by financial year

1. Education Sector

Sl. No	Name of the Project	Key Deliverables/Activities	Budget Proposed (in Nu. Million)	Financial Year				
				2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
1	Modernised and inclusive school infrastructures and facilities	Renovation of existing infrastructures for better & inclusive learning	80.00	2.00	25.00	25.00	25.00	3.00
		Construction of staff (principal, warden, Matron and other relevant in faraway places where there is no scope to rent a house) quarters - 35 nos	250.00	0.00	100.00	100.00	50.00	0.00
		Construction of classrooms- 16 nos	200.00	0.00	100.00	100.00	0.00	0.00
		Procurement of school furniture	15.00	2.00	4.00	4.00	4.00	1.00
		Construction of separate toilets for boys and girls- 26	80.00	5.7 (World Bank, MoESD)	25.00	25.00	25.00	0.00
		Construction of ECCD centres (10 nos) along with refurbishment and maintenance	10.00	5.4 (GPE, MoESD)	4.00	4.00	2.00	0.00
		Internal road blacktopping and internal drainage system at schools	30.00	1(Completed)	8.00	8.00	8.00	5.00

	Installation of street lights- 6 nos	20.00	0.00	7.00	7.00	6.00	0.00
	Construction or upgrading school library of KHSS	6.00	Will be taken care by Ministry for Central school				
	Staff room and dining hall furniture	10.00	0.00	3.00	3.00	3.00	1.00
	Fencing and school gate construction- 6 nos	8.00	0.00	4.00	4.00	2.00	0.00
	Construction of hostels- 8 nos	55.00	0.00	35.00	25.00	0.00	0.00
	Relocation of basketball court at Nagor MSS	2.00	0.00	2.00	0.00	0.00	0.00
	Construction of retaining wall (Ridaza PS, Chali PS, Ngatshang PS)	5.00	0.00	2.00	2.00	1.00	0.00
	Supply of ECCD play materials & equipment	5.00	0.6 (GPE)	2.00	2.00	1.00	0.00
	Enhance teaching - learning materials through supply of Smart Board to all schools except ECR and internet connectivity	36.00	0.00	15.00	15.00	6.00	0.00
	Construction of ICT lab for Narang PS, Kengkhar MSS, Chali PS, Waichur ECR, Bagging PS	25.00	0.00	25.00	0.00	0.00	0.00

		Procurement of additional computers for DHSS, Mongar MSS, Balam PS	10.00	0.00	10.00	0.00	0.00	0.00
		Procurement of office stationeries	5.00	This is a recurrent budget				
		Provide heating and cooling facilities for Narang PS, DHSS, GzHSS, LMSS	10.00	0.00	10.00	0.00	0.00	0.00
		Installation of WASH facilities	30.00	0.00	10.00	10.00	10.00	0.00
		Balanced diet food supply in the boarding schools and other schools where meals are served	850.00	This is a recurrent budget	0.00	0.00	0.00	0.00
		Proper football ground, fiberboard basketball court, table tennis, and badminton court	50.00	0.00	15.00	15.00	15.00	5.00
2	Health and well-being of learners	Enhancement of ECCD programme	5.00	0.00	2.00	2.00	1.00	0.00
		Sensitization on Drugs, mental health, gender	5.00	0.00	2.00	2.00	1.00	0.00
		Enhance inclusive education (SEN)	6.00	0.00	4.00	2.00	0.00	0.00
		Professional Development of Teachers	20.00	0.00	5.00	5.00	5.00	5.00

3	Vehicle Procurement	Procurement & replacement of Bus for KHSS, GzHSS, NMSS, KMSS, LMSS and a utility vehicle for KMSS & Nagor MSS	25.00	0.00	25.00	0.00	0.00	0.00
Total =			1,853.00	4.00	444.00	360.00	165.00	20.00

2. Health Sector

Sl. No.	Name of the Project	Key Deliverables/Activities	Budget Proposed (in Nu. Million)	Financial Year				
				2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
1	Health promotion and disease prevention	Screening camps, advocacy and monitoring of NCDS/PEN HEARTS (Package of essential non-communicable) /SCCI (Service with Care and Compassion initiative	5.00	0.20	1.50	0.90	1.50	0.90
		Advocacy or awareness on Alcohol, Tobacco harm Reduction and public health and social priority issues in Gewogs, Thomdeys and Dzongkhag Level	3.40	0.35	1.00	0.50	1.00	0.50
		Immunization catch-up campaign in hard-to-reach areas	1.00	0.00	0.50	0.00	0.50	0.00
		Conduct Elderly Care Program > 65 years of age and provide community-based healthcare services.	6.30	0.30	1.50	1.50	1.50	1.50

		Promotion of kitchen garden and planting more fruit trees in all the health facilities by supplying sampling, seeds, fertilizers and procurement of tools and machines in the health centres.	2.00	0.00	1.00	0.00	1.00	0.00
		Initiate annual Football tournament (Open, departmental)	2.00	0.00	0.50	0.50	0.50	0.50
		Annual Marathon (Open, departmental)	2.00	0.00	0.50	0.50	0.50	0.50
2	Access to recreational facilities and opportunities	Install outdoor gyms in public places	3.00	0.00	1.50	0.00	1.50	0.00
		Construction of sports complex at Mongar town	100.00	0.00	100.00	0.0	0.0	0.00
		Renovation of sports centre at Gyelpozhing	20.00	0.00	0.00	20.0	0.0	0.00
3	Holistic and compassionate mental health care	Advocate School Youths/ Adolescents on Adolescent Health Problems	1.00	0.00	0.00	0.5	0.0	0.50
		Advocate school going children and public for prevention of Mental Health disorders (stigma, mental health literacy, discrimination, early identification, and timely referral)	2.00	0.00	0.50	0.5	0.5	0.50
		Strengthen integrated mental health care (train Health workers to enhance Community Based Mental Health Care)	2.00	0.00	1.00	0.0	1.0	0.00

		Advocate men and women on Gender Based Violence (BDV), Domestic Violence (DV), Child Adoption Acts	2.00	0.00	0.50	0.5	0.5	0.50
		Conduct advocacy on suicide prevention	1.50	0.00	0.40	0.35	0.4	0.40
4	Prevention, control and elimination of infectious diseases	Training of Health Workers on NEWARS and notifiable Diseases	2.00	0.00	0.00	1.0	0.0	1.00
		Training of HWs on preparedness to conduct contract tracing in their community when required (Tuberculosis and Leprosy)	4.00	0.00	1.50	0.5	1.5	0.50
		Public health surveillance, Risk assessment, disease outbreak investigation, development of health contingency plan and simulation drill	2.00	0.15	0.50	0.45	0.45	0.45
		Conduct capacity building for Village Health workers (VHWs)	3.00	0.00	0.00	1.50	0.00	1.50
		Capacity building, monitoring and Implementation of Care for Child Development (C4CD)	4.00	0.00	1.50	0.50	1.50	0.50
		Conduct Comprehensive School Health Program	4.40	0.35	1.00	1.00	1.00	1.00
		Conduct Pyloric screening and testing for population between 18-75 years	3.00	0.00	1.50	0.00	1.50	0.00

		Conduct Endoscopy for the eligible population between 40-75 years with risk factors	3.00	0.00	0.00	1.50	0.00	1.50
		HPV testing and Colposcopy for positive or abnormal cytology for eligible women	3.00	0.00	1.50	0.00	1.50	0.00
		Conduct HIV/AIDS and STI awareness and screening program in Gewogs, Thromde and Dzongkhag level	2.00	0.00	0.50	0.50	0.50	0.50
		Mammography for all target population between 40-65 years women	2.00	0.00	0.50	0.50	0.50	0.50
		Training of Health Workers on revised EPI manual	3.00	0.00	0.00	1.50	0.00	1.50
		Capacity building of HWs on IMNCI, supervision and monitoring	2.00	0.00	1.00	0.00	1.00	0.00
		Conduct WASH-FIT ToT training and assessment in 29 Healthcare facilities	5.00	0.00	1.80	0.70	1.80	0.70
		Annual Household Census and Surveillance	3.50	0.30	0.80	0.80	0.80	0.80
	Social protection mechanism strengthened	Establish RENEW centre at every Gewog	2.30	0.00	1.15	0.00	1.20	0.00
		Training/workshops for MSTF-CBSS members on case management and other GBV & DV related matters	3.00	0.00	1.50	0.00	1.50	0.00

		Construct RENEW/MSTF/CBSS office & Shelter	95.00	0.00	95.00	0.00	0.00	0.00
Total =			299.30	1.65	220.15	36.20	25.10	16.20

3. Agriculture Sector

Sl. No	Name of the Project	Key Deliverables/Activities	Budget Proposed (in Nu. Million)	Financial Year				
				2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
1	Cereal production	Cereal production enhanced	10.20	2.04	2.04	2.04	2.04	2.04
2	Fencing	Chain-link fencing	10.00	2.00	2.00	2.00	2.00	2.00
		Solar/electrical fencing	5.00	1.00	1.00	1.00	1.00	
3	Horticulture crop promotion	Fruit tree enhancement	33.76	6.72	6.76	6.76	6.76	6.76
4	Infrastructure	Aggregation centres	2.50	0.50	0.50	0.50	0.50	0.50
		Agro- Processing /Enterprise	32.50	6.50	6.50	6.50	6.50	
		Dzongkhag Agriculture Store	1.00	0.00	1.00	0.00	0.00	
		RNR renovation and construction	52.00	8.00	8.00	14.00	14.00	
		Hydroponic	5.00	0.00	5.00	0.00	0.00	
5	Irrigation	Dryland irrigation scheme	34.00	6.80	6.80	6.8	6.80	6.80
		Irrigation renovation scheme	230.00	45.00	45.00	45.00	45.00	

		New irrigation scheme	500.00	100.00	100.00	100.00	100.00	100.00
		Water harvesting technologies	22.50	4.50	4.50	4.50	4.50	4.50
6	Land development	Land development (Terracing)	32.50	6.50	6.50	6.50	6.50	6.50
		Wetland consolidation	9.00	2.00	2.00	2.00	1.50	1.50
		Surface stone collection and boundary fencing	15.00	3.00	3.00	3.00	3.00	3.00
7	Mushroom production	commercial mushroom farming	10.00	2.00	2.00	2.00	2.00	2.00
8	Protected Agriculture	Green house promotion	32.50	6.50	6.50	6.50	6.50	6.50
9	Vegetable production	Commercialization of vegetables farming	36.53	7.31	7.31	7.31	7.31	7.31
10	Capacity development	Training/workshop/seminar	7.15	1.55	1.55	1.55	1.25	1.25
Total =			1,081.14	211.92	217.96	217.96	217.17	211.16

4. Livestock Sector

Sl. No	Name of the Project	Key Deliverables/Activities	Budget Proposed (in Nu. Million)	Financial Year				
				2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
1	Local economy enhancement	RNR product diversification and value addition	1.00	0.00	0.50	0.50	0.00	0.00
		Develop and Promote Standard Labelling and Packaging Business	2.00	0.00	1.00	1.00	0.00	0.00

2	Enhance income generation	Poultry & Pig Commercial farming	1.50	1.00	0.50	0.00	0.00	0.00
3	Access to quality infrastructure	RNR Infrastructure Development (renovation of existing structures, new RNR office/staff quarter construction, DVH renovation)	57.20	0.40	23.55	17.90	11.00	4.75
4	Enhance production and productivity	Enhancement and development of Dairy Production	114.30	16.30	30.00	30.00	20.00	18.04
		Enhance egg production	10.36	0.40	2.40	2.00	2.76	2.80
		Enhance pork production	8.05	0.40	2.00	2.00	2.00	1.65
		Enhance fish production	1.78	0.05	1.00	0.24	0.24	0.24
		Animal Health to Safeguard Public Health	7.60	0.50	2.00	2.00	2.00	1.10
Total =			203.78	19.05	62.95	55.64	38.00	28.54

5. Economic Development & Marketing Sector

Sl. No	Name of the Project	Key Deliverables/Activities	Budget Proposed (in Nu. Million)	Financial Year				
				2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
1	GEF Eco-tourism project	Mongar Eco-trail enhancement (Phase II)	1.60	1.60				
		Enhancement of Tourists infrastructure and facilities at Aja Nye	4.50	4.50				

		Revitalization of Children's park in Mongar town	2.00	2.00				
		RPs quarterly meeting	0.350	0.350				
		Development of business management plan for the products proposed in YR 3	0.264	0.264				
		Procurement of communication equipment	0.20	0.20				
Total =			8.91	8.91				

6. Disaster and DT Services

SL No	Name of the Projects	Key Deliverables/Activities	Budget Proposed (in Nu. million)	Financial Year				
				2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
1	Enhance public safety: a holistic approach to fire safety services	Public education and advocacy program on fire safety and forest fire	1	0.2	0.2	0.2	0.2	0.2
		Development of fire line & water reserve tanks for the protection of settlements (Drepong, Kengkhar, Saling, Mongar, Ngatshang, Drametse, Narang, Tsamang, Chaskhar)	5	0	1	1	1	1.1
		Installation of fire hydrants, fire alarms and smoke detector (Dzong, Gyalpoizhing, Yadi, Kidheykhar and Lingmethang)	10	0	2	4	2	2

		Installation of fire extinguishers in all govt structures, lhakhangs and schools	2	0	0.5	0.5	0.5	0.5
		Procurement of disaster equipment- 3 mini fire trucks (Mongar, Yadi & Drametse)						
2	Strengthen community preparedness and local capacities	Conduct stakeholders meeting twice in a year	1	0	0.2	0.2	0.2	0.4
		Identify evacuation area in all Gewogs and Chiwogs, install facilities (like water connection)	1	0	0.2	0.2	0.2	0.4
		Refresher course for SAR team every year	1.5	0				
		Update and review DMCP	1	0	0.2	0.2	0.2	0.4
		Community disaster management plan developed (5 Chiwogs- Thangrong, Narang, Drametse, Saling, Tsamang) and support equipment	1	0.2	0.2	0.2	0.2	0.2
		Plant deep rooted trees in erosion prone areas	5	0	0.1	0.1	0.1	0.2
3	Build disaster response capacities	Train SAR Team at Dzongkhag, Gewog & Community Level	1	0	0.2	0.2	0.2	0.4
		Conduct mock drills/ Simulations	1	0	0.2	0.2	0.2	0.4
		Procurement of equipment (Tent & forest fire bag, Communication -Dzongkhag, Gewog)	5	1	1	1	1	2
4	Improved efficiency and effectiveness	Construction of new DT hall (the old DT hall poses risk and great threat for public safety) including set-ups	50	40	10	0	0	0

	of public services							
Total =			97.50	41.40	20.00	12.00	10.00	8.20

7. Engineering Sector

Sl No.	Name of the Project	Key Deliverables/Activities	Budget Proposed (in Nu. Million)	Financial Year				
				2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
1	Access to quality infrastructure	Construction of bridges (2 suspension, 7 bailey bridges and 11 concrete)	200.00	20.00	45.00	45.00	45.00	45.00
2		Construction of new DT hall (the old DT hall poses risk and great threat for public safety) including set-ups	50.00		50.00			
3	Access to safe drinking water	Maintenance of water Supply line for Town area (Mongar, Gyelpoizhing, and Kedheykhar)- Regular maintenance	10.00		2.50	2.50	2.50	2.50
4		Replacement of old/ damaged water meter	1.00	0.20	0.20	0.20	0.20	0.20
5		Construction of water supply distribution line for industrial area, Trailing	3.00		3.00			
6		Revival of Chompa water supply source	2.00		2.00			
7		Augmentation of water supply line from Tsenphu to Chompa	20.00		20.00			
8		Procurement of water Tanker	4.00		4.00			
9		Construction of Landfill above Tashipokto	40.00	0.50	39.50			

10	Access to waste disposal facilities	Extension of Landfill at Konbar	60.00	0.50	59.50			
11	Access to sanitation facilities	Construction of dropdown drain till stream at Lower Trailing	7.00			7.00		
12		Construction of sewerage system in Mongar Town (Communal septic Tank)	20.00			20.00		
13		Maintenance of sewer system	5.00	0.50	1.50	1.00	1.00	1.00
14		Construction of Public Toilet at Mongar, Kedheykhar and Gyelpoizhing	6.00				6.00	
15		Sewer line for Mongar and Gyalpoizhing	30.00				30.00	
16	Infrastructure development	Maintenance of road within Town area (Mongar, Kedheykhar and Gyalpoizhing)	15.00				15.00	
17		Construction of Urban Road and other infrastructure in Trailing, Jarunkhashor	50.00			50.00		
18		Construction of urban road and other infrastructure at Gyalpoizhing	60.00			60.00		
19		Construction of urban road and other infrastructure in Kadam, Naling, & Changshingpeg	100.00			100.00		
20		Resurfacing of existing road in Mongar Town	50.00			50.00		
21		Construction of RCC frame parking structure at Yadi	20.00		20.00			
22		Construction of parking area at Lingmethang	5.00		5.00			

23		Construction of Parking space at Ridza	37.00		37.00		
24		Development of Helipad at Gyalpoizhing	4.00		4.00		
25	Enhance public transportation	Construction of Footpath with railing on existing Urban Road in Kadam, Trailing and Jarungkhashor	15.00		15.00		
26		Laying of Tiles on existing footpath from Town till Trailing Gate	16.00		16.00		
27		Construction of offstreet footpath	20.00		20.00		
28		Procurement of Skyjack telescopic boom lift	5.00		5.00		
29		Procurement of survey equipment	1.20		1.20		
30		Construction of road in Changshingpeg LAP	75.00			75.00	
31		Construction of road connecting Threma Lhakang	10.00				10.00
32		Construction road below Mongar MSS	12.00				12.00
33		Construction of Bus Terminal shed in the existing terminal to enhance public service	30.00			30.00	
34		Construction of sports complex at Mongar town	80.00			80.00	
35		Maintenance of Street Light in core Town area	5.00	0.50	4.50		

36	Installation and maintenance of street light at Kedheykhar, trailing & Changshingpeg, Mongar	10.00		10.00			
37	Automation (SCADA) and Digitization of water supply and billing system (core town, trailing, changshingpag	5.00		5.00			
38	Construction of Dzongkhag store	20.00	4.00	4.00	4.00	4.00	4.00
39	Outsource operation, collection of waste and maintenance of landfill						
Total =		1,103.20	26.20	373.90	449.70	178.70	74.70



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