

12TH FYP TERMINAL REPORT

(2018-2023)



BUMTHANG DZONGKHAG, JAKAR

Table of Contents

Summary of the Report.....	3
Achievement as per the Indicators	4
Budget allocation Vs revised outlay	4
Summary report on LGKRAs	5
LGKRA -1: Gainful employment created and local economy enhanced	5
LGKRA-II: Food and Nutrition security enhanced	7
LGKRA-III: Community health enhanced and water security ensured	11
LGKRA IV: Quality of education and skills improved	17
LGKRA V: Culture and traditions preserved and promoted	22
LGKRA VI: Livability, safety and sustainability of human settlements improved	27
LGKRA VII: Transparent, effective and efficient public service delivery enhanced	31
LGKRA VIII: Democracy and decentralization strengthened	34
LGKRA IX: Carbon neutral, climate and disaster resilient development enhanced.....	35
LGKRA X: Gender equality promoted, women and girls empowered.....	38
LGKRA XI: Improved and sustained the livelihood of highlanders	40
Additional achievement beyond 12th FYP.....	42
Key Issues	47
Lesson learned	48
Conclusion.....	49

Summary of the Report

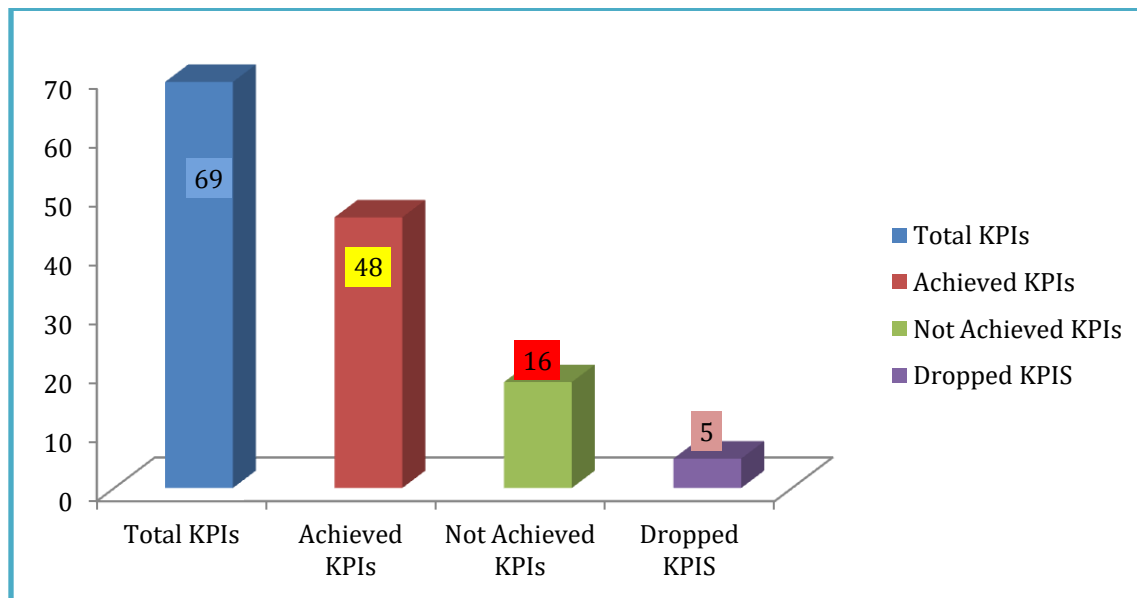
Bumthang Dzongkhag has effectively implemented plans and initiatives spanning the four Gewogs and Thromde, aligning with the overarching goals of the 12th FYP. The Dzongkhag has been fortunate to receive a budget allocation that surpasses the approved outlay **by 5.09%** during the annual planning process. Furthermore, the outlay experienced substantial revision due to the introduction of numerous new central programs such as the tourism flagship initiative, Economic Contingency Plan, common minimum infrastructure development programs, and water flagship programs. These additions have significantly bolstered efforts to address challenges extending beyond the initial objectives of the 12th FYP.

Through persistent and continuous efforts in executing the 12th FYP, several indicators in production sectors have displayed enhanced consistency and increased production capacity. Examples include the marked improvement in the production of highland cereal crops, protected vegetables, livestock intensification, and the viability of small-scale industries.

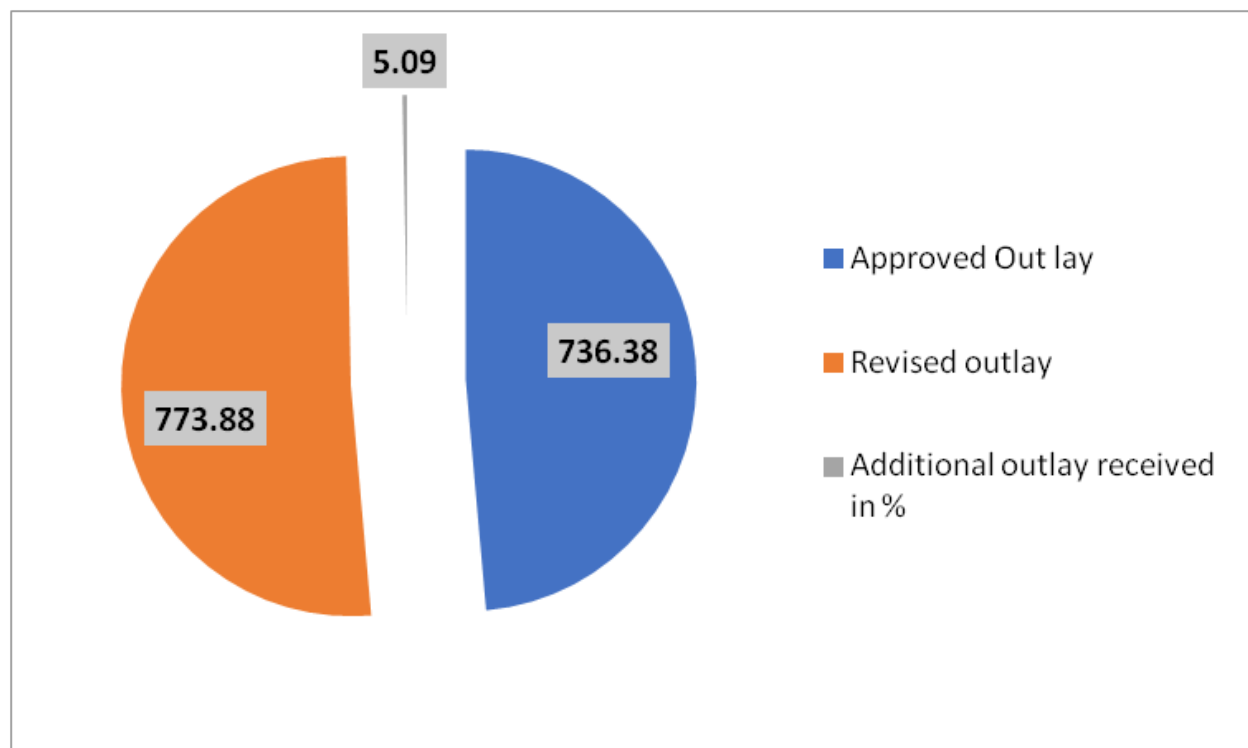
Over the course of this five-year plan, many primary schools have been upgraded with day feeding programs, directly benefiting children. This timely nourishment and encouragement have resulted in an increased number of beneficiaries enrolling in schools, fostering focused learning environments. Despite the disruptions posed by the COVID-19 pandemic, the health sector has achieved positive advancements through the establishment of new infrastructure and the adoption of supplementary healthcare systems across all health centers.

The Dzongkhag has outlined 11 Local Government Key Result Areas (LGKRAs) and **69 Key Performance Indicators (KPIs)**, supported by a diverse array of plans and programs that form the overarching framework of the 12th FYP. Among these 69 KPIs, **48 KPIs** were surpassed, **5 KPIs** were revised during the Mid-Term Review (MTR), and **16 KPIs** fell short of attainment. The KPIs that were not achieved can be attributed primarily to shifts in the Dzongkhag's situational dynamics necessitating the reprioritization of plans and programs, as well as other policy factors, and overall turn of national situation affecting their intended implementations.

Achievement as per the Indicators



Budget allocation Vs revised outlay



Summary report on LGKRAs

LGKRA -1: Gainful employment created and local economy enhanced

Aligned with the national goal of fostering enterprise development and generating avenues for employment, the Dzongkhag's Agriculture, Livestock, and Economic sectors have extended technical input assistance to establish and fortify Community-Supported Micro-Enterprises (CSMIs). This initiative aims to amplify production and foster household income growth. Through this intervention within the LGKRA framework, the Dzongkhag has proactively supported aspiring young individuals and farmers in initiating 34 agriculture-centered CSMIs, establishing 248 livestock-focused farms, and launching 15 non-farm CSMIs. This direct involvement has significantly contributed to engaging previously unemployed youths in meaningful economic activities.

Overall, the Dzongkhag has forged a combined total of 471 job opportunities within sustainable agricultural programs and an additional 37 non-farm job opportunities, supplementing the existing employment records. It's noteworthy that the Dzongkhag has exceeded the targeted creation of 500 jobs within the 12th Plan period, successfully providing a total of 508 job opportunities.

Nonetheless, the indicator "Tourist arrival by bed night" has suffered a considerable setback due to the global COVID-19 pandemic, leading to a notable decline. This reduction in tourist activity is anticipated to be reflected during the mid-term review session under the LGKRA-I.

Annexure I: 12th FYP outlay and Expenditure of the LGKRA-I

Name of the programme	Activity	Plan outlay	Revised Outlay(2018-2023)	Expenditure	Difference
Develop entrepreneurship, business and management capacity and skills	Development of Women entrepreneurship	37.6	1.667	0.285	35.933
	Empowering of women			1.382	

	on ecotourism				
Provision of critical equipment and other inputs for enterprises	Maintenance of flooring for Weaving center	3	0.1	0.1	2.9
Develop and promote products for tourism development-	Improvement of Trail routes	21.5	10.498	4.1	11.002
	Installment of CCTV at Hotspots			0.398	
	Construction of Mud motor toilet for Bridungla trek and camping sets			0.5	
	construction of tourism infrastructure at Kuje			5	
	Promote Tourism services			0.5	
Total Outlay		62.1	12.265	12.265	49.835

Annexure II: Key achievement of the LGKRA

LGKRA	KPI	Unit	Baseline	Target	Terminal Achievement	Data Source	Remarks
Gainful employment created and local economy enhanced	CSMIs established (farm)	No	45 (2016)	NT=36 C=81	N=204; C= 285	Administrative Data(Agriculture, Livestock & Economic sectors)	Achieved
	CSMIs	No	121(2016)	NT=10	N=15	Economic	Achieved

	established (non-farm))	C=131	C=136	Sector	
	Tourist arrivals by bed-nights	No.	28,942 (2017)	NT=5511	1630	Economic Sector	Not Achieved
	Jobs created (farm and non-farm)	No.	106 (2015-16 APA)	NT=500 C=606	N=508; C=614	Administrative Data(Agriculture, Livestock & Economic sectors)	Achieved

LGKRA-II: Food and Nutrition security enhanced

This LGKRA displays a significant connection with the implementation of local government initiatives and intervention programs that share concerns and lead to a ripple effect at the individual level. During the 12th FYP period, a substantial portion of the budget was allocated to improving food production, aiming to tackle the challenges related to imports and the declining consumption of nutrients within households. As part of the effort to bolster food and nutrition security in the 12th FYP, the livestock sector devised various strategies for enhancing livestock production. This encompassed activities such as promoting the formation of farmers' groups, cooperatives, and federations, as well as establishing backyard, semi-commercial, and commercial livestock farms along with their associated support endeavors for producing milk, eggs, and honey, wherever deemed necessary. Despite the disruptions caused by the COVID-19 pandemic, the sector's persistent endeavors resulted in the following accomplishments.

a) Milk production: 2939.804 MT

b) Egg production: 1.882 Million

c) Honey production: 22.137 MT

The Dzongkhag Agricultural division has energetically and efficiently executed a range of initiatives that have directly uplifted every settlement by stimulating agricultural activities through modern interventions. Over the course of five years, along with providing continuous supplies and technical aid to farmers, the division has also constructed electronic fencing (e-fencing) to support and promote sustainable rural farming, addressing challenges posed by

wildlife. By the end of the fiscal year 2023, the division has established a total of **568.9 kilometers of e-fencing/solar fencing**, covering agricultural land spanning **3283 acres**.

A focal point of the division's efforts has been to cultivate unused land, ensuring ample food production within the district. With assistance from the CMU's machinery support, the division has transformed **1533.4 acres of agricultural land**, significantly benefiting 1400 rural households. Furthermore, to boost vegetable output across the Dzongkhag, the Agriculture Sector has encouraged the use of naturally ventilated greenhouses in suitable locations. As part of this initiative, the division has distributed **237 sets of 5 x 10 meter greenhouses** and **104 sets of 5 x 20 meter greenhouses**, along with **650 low-cost units measuring 10/5m**. This has resulted in a total protected cultivation area of **5.49 acres as of 2023**.

Annexure I: 12th FYP outlay and Expenditure of the LGKRA-II

Name of the programme	Activity	Plan outlay	Revised Outlay(2018 -2023)	Expenditure	Difference
Capacity Development	Farmers training on bookkeeping and by-law, group formation	2	0.5	0.5	1.5
Input supplies	Kitchen garden & vegetable development program	56.95	14.509	1.9	42.441
	Organic farming programmes			10.066	
	Potato production programme			0.77	
	Paddy development programmes			0.99	
	cereal development programme			2.905	
	SAP programmes			0.053	

	Sourcing and supply of pullets			0.744	
	Supply of hybrid bulls/yak/BS/cattle			1.11	
	Pasture development programmes			2.376	
	Honey production programme			1	
	Construction of feed mill			5.6	
	Supply of MPU equipments			0.439	
	Supply of chaff cutter, poultry & Dairy equipments			0.25	
	Fruits and nuts development programmes			0.703	
	Animal Health response & Screening programmes			0.9	
Infrastructure development	Construction of Farm Road	24.8	113.639	1.11	-88.839
	construction of E-fencing			5.7	
	Land development/reclamation Programme			2.163	
	Agriculture machinery maintenances and services			0.499	

	Construction of Mushroom unit			3.8	
	Construction of Tekarshong-Tamzhing farmroad			5.3	
	Monsoon restoration works for farm roads			2.502	
	Construction of irrigation channel at Chamkhar			2.79	
	Construction of Honey processing Unit			3.5	
	Improvement of farm roads under CMI			78.817	
	General Maintenance of RNR centers			2.292	
	Dairy shed construction			0.7	
	Construction/ maintenance of bio gas plant			0.3	
	Greenhouse for vegetable and high value crops			15.4	
Total Outlay		83.75	155.32	155.32	-71.57

Annexure II: Key achievement of the LGKRA

LGKRA	KPI	Unit	Baseline	Target	Terminal achievement	Data Source	Remarks
-------	-----	------	----------	--------	----------------------	-------------	---------

Food and nutrition security enhanced	Milk production	MT	2625	2700	2939.804	Livestock Sector	Achieved
	Egg production	No. (in Million)	1.000 (2017-18 APA)	1.05	1.882	Livestock Sector	Achieved
	Cereal Production	MT	1616.6	1769	1801	Agriculture sector	Achieved
	Vegetable production	MT	999	1302.2	7541	Agriculture sector	Achieved
	Area under organic agriculture	Acres	713	NT=100 , C=813	N=301.35 C=1014.35	Agriculture sector	Achieved
	Households with kitchen garden having at least 3 varieties of vegetables	%	60	90	93	Agriculture sector	Achieved
	Food requirement met from School Agriculture Programme (SAP)	%	20	30	Not achieved	Agriculture sector	Dropped during MTR

LGKRA-III: Community health enhanced and water security ensured

The health sector plays a vital role in ensuring the overall hygiene and well-being of both the communities and the broader Dzongkhag area. The indicators within this sector necessitate ongoing efforts and practices that involve directly implementing health interventions and actions for all individuals. Over the past five years, the Bumthang health sector has notably enhanced healthcare services at Wangdicholing hospital, marking a significant achievement through a major initiative supported by the central government. This has led to considerable advantages for patients not only within the Dzongkhag but also across the region.

Simultaneously, the Health sector consistently grapples with the escalating challenges posed by cases of non-communicable diseases (NCDs) and STI incidence, which are reported to be increasing annually from various health centers. Despite the continuous execution of dedicated advocacy and awareness programs by health workers at the village level, these issues persist. Additionally, certain indicators such as maternal, under-five, and infant mortality rates continue

to pose formidable challenges to the health sector. These challenges are tough to address through the standard healthcare services and the constant monitoring methods currently in practice. Regrettably, there was a distressing incident in 2018 where an infant perished during a fire disaster, and some other lost their lives during the referral process, surpassing the planned target. Furthermore, a maternal death occurred in a remote highland area shortly after childbirth due to the considerable distance and inadequate connectivity facilities.

To improve community hygiene, the Dzongkhag Health sector undertook significant initiatives. These included endeavors to expand the coverage of clean drinking water through flagship programs and annual plans, along with the construction of pour flush toilets in households and institutions. These initiatives received recognition and were acknowledged by the Ministry of Health as achieving 100 percent success. According to the annual health survey report, the Dzongkhag achieved a rate of 99.94% for **"Households with access to 24*7 safe drinking water supply,"** a notable accomplishment, considering the challenge in achieving complete coverage due to the continual emergence of new households.

Annexure I: 12th FYP outlay and Expenditure of the LGKRA-III

Name of the programme	Activity	Plan outlay	Revised Outlay(2018-2023)	Expenditure	Difference
Capacity development	Capacity Development for Health Workers (Staff)	8.7	2.459	2.098	0.361
	Conduct health related research and annual HH survey		0.2	0.036	0.164
	Improve service delivery through HAMT activities		0.15	0.898	-0.748
	Training of Village Health Workers		0.405	0.254	0.151

Awareness and Education programs	Conduct Annual Household Survey	5.8	0.45	0.45	0
	Celebration of Global days		0.016	0.015	0.001
	Cervical Cancer Screening Program		0.55	0.25	0.3
	Comprehensive School And Dratshang Health Program		0.8	0.8	0
	Conduct of CDH & WSP		0.255	0.254	0.001
	Conduct of vaccination program		1.507	1.429	0.078
	Elderly Care program		0.275	0.275	0
	Other Public Health advocacies		1.309	1.266	0.043
	Response and relief expenses for COVID-19		0.2	1.524	2.4038
Infrastructure Development	Procurement of Furniture, Equipment, Computers, tools etc.	45	1.964	1.293	0.671
	BHU maintenance		0.85	0.597	0.253
	Site development at Ura BHU		1	1	0
	Maintenance of Ura BHU		0.7	0.5	0.2

Construction of 2 unit Doctor's quarter at Hospital	10.761	5.761	5
Construction of Deep Burial pit at Hospital	0.189	0.189	0
Construction of new MCH building	5.993	5.905	0.088
Construction of Sewerage system at Hospital	2.494	2.494	0
Construction of sign board for Health Facilities	0.1	0	0.1
Construction of Water supply at Chokhortoe BHU	0.8	0.65	0.15
Maintenance Of Infrastructure At Wangdicholing Hospital	2.156	1.903	0.253
Maintenance of Hospital staff quarters	1.024	1.024	0
Major renovation of old MCH building	4.158	2.583	1.575
Replacement of 70 KV generator to 380-500 KV at Hospital	2.5	2.5	0
Upgradation Of 125 kva Substation At Wangdicholing Hospital	1.638	1.638	0

	Site Development Work At Wangdicholing Hospital		1.7	1.7	0
	Widening And Resurfacing Of Approach Road And Parking At Hospital		5.06	5.06	0
Total Out lay		59.5	51.663	42.822	8.841

Annexure II: Key achievement of the LGKRA

LGKRA	KPI	Unit	Baseline	Target	Terminal Achievement	Data Source	Remarks
Community health enhanced and water security ensured	Incidence of Infant Mortality	No.	11(2012-2016)	<5	5 (2018-2022)	Annual HH survey	Achieved
	Incidence of Maternal Mortality	No.	0 (2012-2016)	0	1 (2018 - 2022)	Annual HH survey	Not Achieved
	Incidence of Under-5 Mortality (1-5Yrs)	No.	3(2012-2016)	<3	1 (2018-2022)	Annual HH survey	Achieved
	Number of health personnel by type	No.	Dr: 3	Dr:1	Dr. 4	Administrative record	Achieved
			Nurs:12	Nurs:2	Nurse: 22		Achieved
			Ophthalmic Nurse: 0	Ophthalmic Nurse:1	Ophthalmic Nurse: 0		Not Achieved

	Households with at least Pour flush (PF) toilet	%	45 (AHHS-2017)	100	100%	Annual HH survey report	Not Achieved
	Households with access to 24*7 safe drinking water supply	%	100 (2016)	100	99.94%	Annual HH survey report	Not Achieved
	Implement National policy and strategic framework to Reduce Harmful Use of Alcohol (2015-2020)	%	10	100	100	Administrative record	Achieved
	Implement National Suicide Prevention Action Plan (2015-2018)	%	10	100	100	Administrative record	Achieved
	TB Incidence	No.	83	≤60	45 cases (2018 - 2023)	TB case Register in Hospital	Achieved
	STI incidence	No.	707	≤531	764 (Jul 2018 - June 2023)	Morbidity report	Not Achieved
	NCD Cases	No.	1663(2012-2016)	≤1243	1198 (Jul 2018 - June 2023)	Morbidity report	Achieved

	People covered under Special Health Services	%	85	>90	97%	Annual Elderly care report 2022 - 2023	Achieved
	Initiatives to promote adequate, healthy and balance diet	%	NA	5	7	Administrative Record	Achieved

LGKRA IV: Quality of education and skills improved

Bumthang district boasts a total of 19 schools, offering educational opportunities to children of school-going age. In response to the growing number of students, various schools have undertaken the construction and maintenance of new classrooms, hostels, and other academic facilities throughout the duration of this planning period. Noteworthy accomplishments within the education sector include the implementation of day feeding programs in numerous primary schools, the introduction of digital skills and teaching methodologies, the enhancement of early child care development, and the elevation of central schools to higher secondary institutions. This elevation allows for a seamless educational journey within the same district, eliminating the need for children to travel elsewhere to continue their studies.

The introduction of day feeding programs in primary schools has had a significantly positive impact on both parents and students. This initiative has directly contributed to achieving a 100 percent enrollment rate for primary education, fostering greater access to education. An assessment of the Dzongkhag's education sector reveals a remarkable accomplishment of 100 percent primary enrollment and zero instances of children dropping out during the 12th FYP.

However, the sector faces ongoing and significant challenges due to the increasing attrition rate of teachers. This has created a continuous and pressing burden, hindering the provision of quality education. A number of schools are grappling with a shortage of critical and qualified teachers,

which in turn compromises the quality of education and dampens enthusiasm for pursuing studies in the foreseeable future.

Annexure I: 12th FYP outlay and Expenditure of the LGKRA

Name of the programme	Activity	Plan outlay	Revised Outlay(2018-2023)	Expenditure	Difference
Training and skills development	Dzongkhag level Scouting Program	4.98	3.566	0.45	1.414
	Youth support Programme for tradition & Culture			0.3	
	Capacity development for DEOs, Principal and support staff				
	PD for teachers, NFE & ECD			0.826	
	Digitalization in Schools			1.99	
School infrastructure development	Procurement of materials for NFE & ECCD centers	98.87	69.882	1	28.988
	Procurement of WASH facilities			0.5	
	Installation of WASH facilities in Schools			1.2	
	Construction of kitchen & dining hall for new feeding schools			10.676	

Purchase of furniture, equipments and computers for Pry schools	1.29
Purchase of furniture, equipments and computers for WLSS	0.56
Procurement of Furniture and equipments for CS & HSS	2.587
Construction of 6 unit classroom and 64 bedded hostel at Chumey CS	14.609
Infrastructure development MPH, 4 Unit staff qtr and football ground at Tang CS	5.168
Const of 8 unit classroom for JHSS	6.7
Cons.of chain link at Football ground for JHSS	0.84
Procurement of kitchen utensils for all feeding schools	1.299
Procurement of utility vehicle & Bus for CS	4.123

	Infrastructure & Football ground maintenance at Tang CS			1.4	
	Construction of Laundry for CS			1.256	
	Installation of water solar heating in CS			5.25	
	General maintenance for CS & HSS			11.424	
PD Programmes	PD for teachers, NFE & ECD	7	1.96	1.96	5.04
Vocational clubs instituted		0.2	0	0	0.2
Total Outlay		111.05	75.408	75.408	35.642

Annexure II: Key achievement of the LGKRA

LGKRA	KPI	Unit	Baseline	Target	Terminal Achievement	Data source	Remarks
Quality of education and skills improved	Out of School Children (including special needs) (aged 6-14 years) by gender)	No.	0	0	0	Survey	Achieved
	Specific subject teachers	No.	241	25 (General:2, Dzon:16,IT :1,Geo:4,	Shortage of ICT & Economic	TRE	Not Achieved

				Eng.Edn:1, Sc:1)			
	Schools meeting class size targets	No.	Pry: 10 Sec :02	Pry: ≥ 10	11		Achieved
				Sec: ≥ 02	2		
	Students scoring at least 60% each in English, Dzongkha, Maths and Science in Class VI by gender	%	60	62	67.38%	School Result	Achieved
	Enrolment rate for ECCD by gender	%	M= 13.1 F = 16.1	M= 50	50	EMIS	Achieved
				F= 50			
	NFE completion rate by gender	%	BLC: 80 P LC: 89	BLC: 100 PL C: 100	BLC:90;PL C:95	NFE completion report	Not Achieved
	Schools with vocational/co-curricular clubs	%	31.58	70	73.68	School club record	Achieved
	People covered under Special Education Services by gender	No.	3	15	15	SEN school report	Achieved
	Students scoring at least 60% in each STEM	%	M: 37	M: 60	M: 19	Educational	Not Achieved

	subject including Dzongkha and English in BCSE (X) by gender					on Sector	
			F: 50	F: 70	F:18		

LGKRA V: Culture and traditions preserved and promoted

The goal of the Dzongkhag Culture division is to protect and uphold the longstanding customs and culture of the Dzongkhag. This is achieved through a range of actions, including boosting traditional music and dance, advocating for native sports and games, preserving physical heritage, and encouraging the reinforcement of values and manners, which serve as primary benchmarks for their efforts.

The primary aims of the Dzongkhag Culture division revolve around safeguarding and conserving the longstanding customs and culture specific to the Dzongkhag through a range of initiatives. These include the promotion of traditional songs and dances, indigenous games and sports, the maintenance of tangible heritage, and the propagation of values and etiquette, all of which serve as key indicators.

To foster the values and identity of the country, the Dzongkhag Culture Sector has conducted training in driglam (traditional etiquette) and Dzongkha unicode. This training was targeted at front-line individuals in service sectors such as businesspeople and staff at resorts and offices who directly interact with the public and other visitors. Additionally, to encourage the preservation of indigenous games, sports, songs, and dances, the culture sector organized various competitions among the Gewogs (village clusters) with the provision of skills and prizes to entice and stimulate participation.

The culture sector has also been dedicated to conserving tangible monuments and infrastructure by executing timely renovations and maintenance, despite facing financial constraints. In fact, limited funding has posed a major challenge for the sector during this planning period in terms of preserving and promoting cultural infrastructure. Given that the Dzongkhag holds significant

spiritual importance and is home to numerous sacred and ancient religious structures, these are particularly susceptible to various risks. As a solution, the Dzongkhag suggests a reevaluation of the budget allocation formula for the subsequent planning phase, aimed at facilitating the preservation and protection of the region's aged and sacred monuments.

Annexure I: 12th FYP outlay and Expenditure of the LGKRA

Name of the programme	Activity	Plan outlay	Revised Outlay(2018 -2023)	Expenditure	Difference
Documentation & Production		2.8	0	0	2.8
Training and skills development	Driglam Namzha Training & Dzongkha development program	5.66	1.358	0.99	4.302
	Conduct Zhungdra & Boedra competition among Gewogs			0.368	
Religious Infrastructure development	Regular Maintenance of Dzong	38.45	62.036	13.657	-23.586
	Regular maintenance and infrastructure for Kuje(Gyalyum Zimchung, wall, flooring, water supply, Debdri, fencing, toilet etc) at Kuje			11.35	
	R-wall construction at Lamoi Goenkhang, Kuje			0.35	
	Construction of Caretaker house for Zangdopelri, Dungmethang			1.1	

Construction of Sha at Nimalung	4.843
Procurement of Chamchey	1.32
Procurement of Chadri items	5.459
Construction of fencing at Tag Remochen at tang	0.4
Renovation of roofing of Chodrak Goenpa	0.86
Procurement of Choeycha for Dzong	2.04
Renovation of Chorten	0.4
Painting of Debdri at Kuje Shabkor	2.9
Site development at Yamthra Zimchung	0.839
Maintenance of Duethro, Jalikhar	0.9
Construction of quarter for Kangjubs, Kuje	2
Construction of Drasha at Buli Dratsang	0.5

Construction of Namphur Lhakhang	0.416
Construction of water supply for Nimalung Dratsang	0.63
Renovation of roofing , Sey Dratsang	1.8
Maintenance of Zangdopelri, Dungmethang	0.1
Debdri for Neten Chudruk Lhakhang	2.368
Maintenance of approach road at Chodheypung	0.17
Water supply to Dzong	0.85
Compensation for Jambalhakhang	0.806
Flooring for Kharchu Dratsang	1
Renovation of Chumey Thang Lhakhang	0.998
Construction of Kitchen for Tharpaling Dratsang	1.25

	Construction of Quarter for Pedtsheling Dratsang			1.25	
	Construction of kitchen and toilet for Zangdopelri			0.48	
	Flooring for Kuje Sha, Chotse Dratsang			1	
Total Outlay		46.91	63.394	63.394	-16.484

Annexure II: Key achievement of the LGKRA

LGKRA	KPI	Unit	Baseline	Target	Terminal Achievement	Data Source	Remarks
Culture and traditions preserved and promoted	Initiatives to promote traditional songs and dances	No.	0	5	6	Culture Sector	Achieved
	Activities undertaken through community volunteers (Without cash and kind)	No.	4	NT=20	23	Culture Sector	Achieved
	Folk stories, Oral histories, local songs and dances, local festivals, local dialects revived and documented	No.	8 (2017)	NT=22	22	Culture Sector	Achieved

	Initiatives to safeguard and promote indigenous games and sports	No.	0	5 (annual event)	7	Culture Sector	Achieved
	Tangible heritage maintained	No.	19	11	27	Culture Sector	Achieved

LGKRA VI: Livability, safety and sustainability of human settlements improved

The Dzongkhag administration has placed a higher emphasis on advancing the identified Local Area Plans (LAPs) through the implementation of various infrastructure and amenities under this intervention program. Key accomplishments in this area include the construction of a 12-kilometer main trunk road that connects all three LAPs, the formation cutting of over 13 kilometers within the internal LAPs, the construction of footpaths, and the installation of 298 street lights along the town's trunk road.

Concurrently, in alignment with this significant endeavor, the Dzongkhag has taken proactive measures to ensure the cleanliness and beauty of the municipal area. This involves regular waste services and the provision of adequate drinking water across all LAPs. The municipality has maintained a daily waste collection of 4.4 metric tons, as documented. To transform this challenge into an opportunity, the Dzongkhag has also placed emphasis on waste recycling and processing. This has been achieved through the creation of transfer stations, composting pits, and the procurement of plastic shredding machines at landfill sites.

However, there are certain issues that need to be resolved to fully realize the development potential. One such concern is the clearance of structural compensation for properties affected by land pooling, which requires resolution before internal development can proceed. These persistent challenges have hindered the further advancement of the Dzongkhag town, thereby limiting residents' access to flourishing business opportunities and necessary facilities.

Annexure I: 12th FYP outlay and Expenditure of the LGKRA

Name of the programme	Activity	Plan outlay	Revised Outlay(2018-2023)	Expenditure	Difference
Livable and safe infrastructure developed	Maintenance of GC road	81.384	308.009	0.399	-226.625
	Construction of river protection wall			1.689	
	Construction of motorable bridge at Tandingang			0.03	
	Development of UW stadium			7.253	
	Construction of storm water drain			2.219	
	Bumthang Valley development/Beautification of town			1	
	Construction of truck parking			3.65	
	Direction services & Minor maintenance of street light, telecom, pothole, water supply, formation cutting in LAPs etc			12.33	
	Maintenance of existing road in town			25.126	
	Widening of town road, street lighting, service duct, foot path, safety railing, wall,			203.243	

	Construction of Dawathang Bridge			0.752	
	Structure compensation in LAPs			4.198	
	Maintenance of sewage lines			0.2	
	Installation of safety signages			0.1	
	Construction of bus terminal			30	
	Internal road improvement in LAPs			3.853	
	Realignment of Kenchosum road			11.967	
Total Outlay		81.384	308.009	308.009	-226.625

Annexure II: Key achievement of the LGKRA

LGKRA	KPI	Unit	Baseline	Target	Terminal Achievement	Data Source	Remarks
Livability, safety and sustainability of human settlements improved	Solid waste disposed to landfill	MT/day	4.2	NT=>4.4	4.4	Dzongkhag Municipal Record	Achieved
	Waste recycled	%	NA	NT =20	> 20%	Dzongkhag Municipal Record	Achieved

	Households connected to integrated waste/sewer management infrastructure and collection system in DzongkhagThrom	%	84(2016)	C= 90 NT=6	90%	Dzongkhag Municipal Record	Achieved
	Vehicle parking developed	Sq M	0.06 (2016)	NT= >2500	2740 m2	Dzongkhag Municipal Record	Achieved
	Proper traffic/ safety signage and facilities on the road	No.	17 (2016)	C= 32 NT= > 15	15	Dzongkhag Municipal Record	Achieved
	Length of footpath in DzongkhagThrom	Km	4.5 (2016)	C= 24.5 NT = >20	8.5	Dzongkhag Municipal Record	Not Achieved
	Gender friendly public toilets in DzongkhagThrom	No.	0 (2016)	NT=1	3	Dzongkhag Municipal Record	Achieved
	Length of urban road in the approved LAPs	Km	7	NT = > 15	25	Dzongkhag Municipal Record	Achieved

	Street light coverage in DzonkhagThrom	%	65 (2016)	NT = >100	220	Dzongkhag Municipal Record	Achieved
	Villages with improved roads/ proper footpath, drainage and existing alleys	KM	2	NT = > 1.5 C= 3.5	1.5	Gewog Record	Achieved

LGKRA VII: Transparent, effective and efficient public service delivery enhanced

Within this pivotal outcome category, the Dzongkhag strives to establish a robust standard for delivering public services of high quality and effectiveness. This involves providing adequate working tools and cultivating a conducive working environment within the agency. To address current limitations in public service delivery, the Dzongkhag has formulated and made public the Service Delivery Standard (SDS) across various sectors during the fiscal year 2018-2019. This SDS serves as a means for the administration to monitor and gauge the Turnaround Time (TAT) for services, functioning as a reference and corrective tool to enhance service quality impartially and transparently.

However, the provision of services has been hindered by prolonged vacancies that persist due to a scarcity of human resources. Critical positions such as Environment Officer, Engineers, Technical staff, Legal Officer, Statistical Officer, and Internal Auditor remain unfilled within the Dzongkhag, spanning several years.

Annexure I: 12th FYP outlay and Expenditure of the LGKRA

Name of the programme	Activity	Plan outlay	Revised Outlay(2018 -2023)	Expenditure	Difference
Civil	Regular maintenance of	68.35	70.04	19.608	-1.69

infrastructure development	RGH				
	Site Development of DT Hall			9.282	
	construction of Dzongdag residence			17.558	
	Maintenance of offices			0.9	
	improvement of approach road towards Dzong			7.857	
	Site Development of Dzong parking			0.7	
	Construction of Thinley Rabten Palace			6.14	
	Widening and resurfacing of approach road toward Dzong			7.995	
Training & Skill development	E-Sakor training & Awareness to LG	5.5	4.42	0.409	1.08
	Mobile land services			0.65	
	Training on BOLTS			0.1	
	Capacity development for Staff, LG members (HRD Programmes)			3.261	

Improve public services	Procurement of office equipment,computer, furniture for different Sectors	7.27	9.618	6.703	-2.348
	Development of information on Dzongkhag			0.151	
	Response & Relief services for Covid-19			0.27	
	Maintenance of Internet & ICT equipments			0.48	
	Annual Statistics and Data			0.123	
	Procurement of Survey Equipments and Furniture			1.8	
	Installation of GPS control points			0.091	
Total Out lay		81.12	84.078	84.078	-2.958

Annexure II: Key achievement of the LGKRA

LGKRA	KPI	Unit	Baseline	Target	Terminal Achievement	Data Source	Remarks
Transparency, effective	Civil servant positions not filled	No	0	4	15	Administrative Data	Not Achieved

and efficient public service delivery enhanced	Service Delivery Standards with SOPs for Dzongkhag public service delivery developed and operationalized	Date	0	2018-19	2018-2019	Administrative Data	Achieved
	Commonly availed services delivered as per TAT	%	NA	90	90	Administrative Data	Achieved
	New public Infrastructure with disabled friendly facilities	No.	NA	4	6	Administrative Data	Achieved

LGKRA VIII: Democracy and decentralization strengthened

The primary objective of this focal outcome area is to establish a more inclusive platform that involves the general public in decision-making and the planning process. This aims to construct a framework that facilitates public access to forums, enabling them to express their opinions and contribute to the decision-making procedure. In line with this goal, the Dzongkhag administration, in collaboration with relevant sectors, has furnished technical assistance and supplies to support existing Self Help Groups (SHGs) and farmers' groups, fostering their self-sufficiency. Additionally, a Grievances Redressal Committee (GRC) has been established both at the Dzongkhag and Gewogs levels. The committee's purpose is to address and discuss social issues and conflicts, ensuring equitable resolutions.

Likewise, the general public has been engaged through Chiwog Zomdu, wherein representatives from every household come together to voice their opinions, contributing to collective decisions. Similarly, the formulation and prioritization of annual plans and programs undergo endorsement through public consultations at the Chiwog level. These endorsed plans are subsequently presented to the Gewog Tshogde, where public-elected members represent the community in making significant decisions.

Annexure I: 12th FYP outlay and Expenditure of the LGKRA

Name of the programme	Activity	Plan outlay	Revised Outlay(2018-2023)	Expenditure	Difference
Awareness and Education Program		4	0	0	4

Annexure II: Key achievement of the LGKRA

LGKRA	KPI	Unit	Baseline	Target	Terminal Achievement	Data Source	Remarks
Democracy and decentralization strengthened	Zomdu attendance by gender	%	NA	>50 of Hs	>80	Gewogs Record	Achieved
	Functional local user groups, self-help groups, local committees and cooperatives	No.	125	20	30	RNR data	Achieved
	Grievances registered with Dzongkhag and Gewogs resolved	%	0	>90	>90	Administrative data	Dropped during MTR
	Community score card tool implemented	No.	0	5			Dropped during MTR

LGKRA IX: Carbon neutral, climate and disaster resilient development enhanced

This pivotal outcome domain represents a vital intervention necessitating strategies for fostering environmentally-conscious development that brings about enduring and sustainable advantages

for both individuals and broader communities. As anticipated, several outcomes have been realized, including the construction of river protection wall along the Chamkhar River and the establishment of stormwater drainage systems for roads and fire hydrants within clustered and urban areas. These significant measures have played a crucial role in safeguarding farmland, public infrastructure, and settlements against erosion, natural disasters, unpredictability, and natural calamities.

Moreover, this endeavor plays a pivotal role in incorporating holistic developmental principles by assimilating critical elements such as the environment, climate change, poverty alleviation, disaster resilience, and gender inclusivity into the construction of public infrastructure.

Annexure I: 12th FYP outlay and Expenditure of the LGKRA

Name of the programme	Activity	Plan outlay	Revised Outlay(2018-2023)	Expenditure	Difference
Disaster management and adaptive capacity programmes	Procurement of Disaster Equipments	30.82	20.511	3.85	10.309
	Installed Fire Detector in Dzong			0.057	
	Infrastructure for solid waste management and landfill site management			4.598	
	Community Education on Environmental Laws and waste management			0.45	
	World Environment Day celebration			0.179	

	Disaster Restoration work			0.6	
	Waste management for Monastic bodies			0.1	
	Procurement of communal bins			0.14	
	Installation of CCTV for waste control			0.153	
	Procurement of waste truck			1.2	
	Plantation, Nursery & watershed protection works			2.043	
	Construction of fire hydrant at Chamkhar			0.5	
	Construction of caretaker house at Landfill			1.73	
	Construction of waste truck			1.194	
	Construction of composting shed			0.575	
	Procurement of plastic shredding and transfer station at Landfill			3.142	
Total Out lay		30.82	20.511	20.511	10.309

Annexure II: Key achievement of the LGKRA

LGKRA	KPI	Unit	Baseline	Target	Terminal Achievement	Data Source	Remarks
Carbon neutral, climate and disaster resilient development enhanced	Households with biogas plants	No.	9 (2016)	N=100	10	Livestock Sector	Dropped during MTR review
	Critical public infrastructure (schools, hospitals and roads) climate/disaster proofed	No.	NA	4	12	Administrative Data	Achieved
	Proper storm water drainage in Throm	Km	5.1	N=7.2	38.4	DE&HS	Achieved
	Length of river protection works	Km	13	1	762.58	DE&HS	Not achieved

LGKRA X: Gender equality promoted, women and girls empowered

Within this central area of focus, the aim is to foster the empowerment of women, promoting their involvement in both community and household building endeavors. This involves establishing pathways and access to economic activities that create opportunities. Simultaneously, this approach seeks to shield individuals, particularly victims, from various forms of societal violence.

To bolster the empowerment and protection of women and victims, the Dzongkhag administration has conducted multiple rounds of awareness campaigns at the village level. These campaigns address issues encompassing violence against women, violence against children, and violence against men. Collaborating with various authorities and stakeholders, these initiatives

have extended to high schools and dratsangs (monastic schools) across the Dzongkhag, reaching out to over 90% of its populace. Additionally, efforts to empower women and youth have included equipping them with essential skills and foundational business entrepreneurship training to equip them with business acumen and ideas.

Annexure I: 12th FYP outlay and Expenditure of the LGKRA

Name of the programme	Activity	Plan outlay	Revised Outlay(2018 -2023)	Expenditure	Difference
Awareness and education Against violence (VAW, VAC & VAM)	Public Sensitization of VAC & VAW	1.5	0.348	0.2	1.152
	Skill Development training for unemployed youth and women			0.148	
Development of infrastructure	Construction of safety infrastructure for Mebartsho	8.5	0.901	0.901	7.599
Total Out lay		10	1.249	1.249	8.751

Annexure II: Key achievement of the LGKRA

LGKRA	KPI	Unit	Baseline	Target	Terminal Achievement	Data Source	Remarks
Gender equality promoted, women and girls empowered	Non-Formal Education (NFE) learners by gender	%	W=74	W=80		Education Sector	Not Achieved
			M= 64 (2016)	M=71			
	Women representatives in user groups, self-help groups, local committees	%	39.2	45	58	Administrative	Achieved

	and cooperative						
	Government employees with access to functional daycare crèches	%	NA	10		Administrative	Not Achieved
	Girls in leadership positions in schools	No.	166	200	104(2021)	Schools	Dropped during MTR
	Women availing skills/entrepreneurship trainings	%	NA	20		Economic	Not Achieved
	Women, men and children covered by sensitization/awareness/ advocacy on elimination of Violence Against Women, Violence Against Men and Violence Against Children	%	26.3	80		Administrative	Not Achieved

LGKRA XI: Improved and sustained the livelihood of highlanders

Recognizing the significant role that highland residents play in upholding national security and acknowledging the importance of preserving their traditional, socio-cultural, biodiversity conservation, and territorial integrity aspects, highland development has been identified as a central program within the Dzongkhag. This entails a comprehensive approach that integrates various disciplines and plans to harness economic and employment opportunities, ultimately transforming the highland into an economic nucleus for its inhabitants. Given the year-round nature of their existence, the Dzongkhag consistently allocates a substantial annual budget to this endeavor.

To promote sustainable trade among highland residents, a range of substantial support programs and interventions have been executed. These include supplying hybrid cattle/bulls, equipping them with dairy machinery to alleviate their workload, and facilitating their involvement in annual highland festivals to showcase their distinct products. Additionally, the Dzongkhag has established designated sale counters and outlets, strategically linked through market chains, to specifically facilitate the market presence of their goods and enhance their access to cash income. Within the Dzongkhag's livestock sector, notable achievements include the provision of 23 yak bulls, the distribution of dairy machinery to all key herders, the establishment of a market chain comprising 9 livestock sale counters or outlets, and active support for the development of pasture and range land.

Annexure I: 12th FYP outlay and Expenditure of the LGKRA

Name of the programme	Activity	Plan outlay	Revised Outlay(2018-2023)	Expenditure	Difference	Remark
Promote Highland Livestock farming	Annual Royal Highland festival	7.3	1.983	1.638	5.317	
	Supply of Yak breeding bulls			0.345		

Annexure II: Key achievement of the LGKRA

LGKRA XI	KPI	Unit	Baseline	Target	Terminal Achievement	Data Source	Remarks
Improved and sustained the livelihood of highlanders	Household with Yaks	No.	45	NT=10	23 Yak bulls supplied	5 years APA report	Not Achieved
	Household with Sheep	No.	45	NT=10	105 ramps supplied	5 years APA report	Not Achieved

	Highland Enterprise	No.	2	C= 7 NT=4	9	5 years APA report	Achieved
			-2015				

Additional achievement beyond 12th FYP

In addition to normal plans and budget, Dzongkhag has executed central programmes like flagship, economic contingency plan and deposit works from various ministries and agencies. These programmes have benefitted in addressing the major issues like water supply in villages, up-scaling the agriculture and livestock produces through national organic flagship, developing tourism products and face-lifting landscape through tourism flagship support and other health campaigns and advocacies and skill development supports.

In total Dzongkhag has received a total budget of **Nu.94.229Million** above the normal approved outlay of plan inception period. Those are some of the key achievements of the Dzongkhag as it requires technical expertise and time in implementing it.

Some of the major activities are:

Programme/project/Activity	Budget	Expenditure	Target	Achievements	Remarks
Construction of Road Site Amenities at Ura & Mebartsho	3.15	3.135	2 Nos	2 Nos	completed
Construction of trekking trail-Foot step of Pema Lingpa	2.25	2.25	7KM	7KM	completed
Development of Dhur, Kharsa & Shingkar ECCD	2.36	2.36	All ECCD	All ECCD	completed
Maintenance of mule track	2.5	2.5	3.5KM	3.5 KM	For Highlanders
PD program (BPST, CFA, EMISv3, Code Monkey,ICT)	5.00	5.00	All Teachers	All Teachers	completed

National Organic Flagship Program (NOFP) Program	2.022	2.022	All Gewos	All Gewogs	seed supply, e-fencing, land development, green house etc
Agriculture ECP program	8.3	8.3	All Gewogs	All Gewogs	seed supply, e-fencing, land development, green house etc
Farmers Training on buckwheat production	0.5	0.5	Tang Gewog	Tang Gewog	NOFP
Maintenance of Biogas plant	0.065	0.065	10 Nos	10 Nos	
Face Lifting program under tourism flagship	10	10	5 Nos	5 Nos	completed
Search Inside Yourself (SIY) Training	0.395	0.396	All civil servants	70% Achieved	
Support program for Peri-Urban agriculture development	0.42	0.42	Dekiling	Dekiling	completed (portable e-fencing, poly houses)
Basic Digital literacy training	0.261	0.261	117 participants	117 participants	Monks, Nuns, Arm force official, Health Staff, Dzongkhag Staff & Staff from hotels
Conducted Labour Force Survey	0.242	0.21	Annually	Annually	completed
Water Flagship program for (Chokhor & Tang)Gewogs	1.6	1.6	Ongoing	Ongoing	
Maintenance of Dhur Tsachhu Trail	2	2	2.5 KM	2.5KM	completed (trail maintenance, log house, water

					supply, Kangzam etc)
Annual Livestock Census 2021	0.193	0.193	Annually	Annually	completed
Water Flagship program for Shingnyer & Tangsibe(Desuung water project)	7.24	7.24	2 Scheme	2 Schemes	completed
Labour force Survey 2022	0.25	0.25	Annually	Annually	
Renovation of RENEW safe space	0.7	0.7	1 Nos	1Nos	
Annual Agriculture Survey 2022	0.32	0.32	Annually	Annually	
eGP training to LG leader	0.238	0.238	Conducted	Conducted	
BLSS 2022 Survey	0.536	0.536	Completed	Completed	
Maintenance of irrigation Channel underWater flagship in Gewogs	0.3	0.3	Ongoing	Ongoing	
Water Flagship for Chumig Gaytsa	6	6	Ongoing	Ongoing	
Procurement of TVET materials	0.4	0.4	Procured	Procured	
Toilet and ticket counters at Kurje & Jamba Lhakhang	6	6	4 Nos	4 Nos	completed
Integrated Agriculture & Livestock survey	0.252	0.232	Quarterly	Quarterly	completed
Million Fruit Tree (MFT)	0.04	0.04	All Gewog	All Gewogs	completed
School Maintenance (Dhur & Jakar)	1.036	1.036	2	2	completed

Training of ICT Lab Asst	0.298	0.298	All ICT Asst	All ICT Asst	completed
workshop on wellbeing of the students	0.282	0.282	Counselors	Counselors	completed
Institute services with care and compassion	0.08	0.08			
Wash facility in Tang Mesithang ECCD Centre	0.119	0.119	1 Nos	1Nos	completed
Const of kitchen & dying room at Dorjibee weaving centre	0.818	0.818	1	1	completed
Chain link fencing	12.24	12.24	3.59 KM	3.59 KM	under <i>gef project</i>
Portable solar fencing			4.25KM	4.25KM	
Promote commercial strawberry production through contract farming approach in potential project sites	0.983	0.983	2 project sites	2 project sites	NOFP
Promote climate resilient weed management in potato in potential project sites	0.425	0.425	All Gewogs	All Gewogs	
Promote cold tolerant paddy varieties in potential project sites	0.416	0.416	All Gewogs	All Gewogs	
Promote protected vegetable production in potential project sites	1.08	1.08	All Gewogs	All Gewogs	
Dog Population Management	3.200	3.150	2278	2084	Spearheaded by RLDC,

(DPM) (Ad-hoc)					Zhemgang
National Accelerated Dog Population Management & Rabies Control Program (NADPM&RCP)- Ad-	1.230	1.230	981	1428	Executed in collaboration with Dessung, Department of Livestock, NCAH (Serbithang), and RLDC (Zhemgang)
Distribution of portable family size Tents (Ad-hoc)	1.06	1.06	40	20 nos.	Supported by Bhutan Foundation to the Chhoehortoe highlanders.
Herbal Garden Development	0.01	0.01	1	1	Done in Ura CS
Training of Health workers, CME	1.13	1.13			completed
Sorig zhiney and Luejong	0.02	0.02	1	1	Initiated at W/choling Hospital
TB, leprosy contact tracing	0.12	0.12	All Gewogs	All Gewogs	
Health Camp (Cervical Cancer Screening, oral health, endoscopy Camp, HPV	1.47	1.47	All Gewogs	All Gewogs	
Assessment of ANC	0.03	0.03	Conducted	Conducted	
Influenza Vaccination for General Population	0.10	0.10	All Gewogs	All Gewogs	
communication and outreach surveillance activities	0.05	0.05	Conducted	Conducted	
PEN heart implementation	0.85	0.85	Implemented	Implemented	

COVID-19 Vaccination campaigns	0.97	0.97	All gewogs	All Gewogs	
Renovation of Safe Space at Jalikhar	0.70	0.70	I Nos	I Nos	
Additional advance for H pylori screening program	0.22	0.22	Conducted	Conducted	
Advance to support expansion of specialized services	0.41	0.41	Completed	Completed	
CDH Rollout in Dzongkhags	0.56	0.56	Conducted	Conducted	
Sensitization of AFHS	0.03	0.03	All Gewogs	All Gewogs	
C4CD Plus roll down training	0.63	0.63	All HAs	All Has	
Celebration on Health Days (World toilet day 2022,Nurse Day	0.06	0.06	Conducted	Conducted	
Institute services with care and compassion	0.08	0.08	Completed	Completed	
National Oral Health Survey	0.11	0.11	Schools/ Dratsang	Ongoing	On going
Total Budget (in Million)	94.33	94.229			

Key Issues

- a. Discrepancies between units of measurement and their outcomes have rendered the review and evaluation process ineffective. For Example the unit of KPI such as ‘Women availing skills/entrepreneurship trainings (Target: 20 %)’ which is not possible in reality

to be trained. Moreover, the percentage of women will include the school going girls, nuns and aged and young girls that excluded from labour force participation.

- b. In contrast to previous Five-Year Plans (FYPs), the current one is characterized by a more flexible and less specific approach to monitoring and evaluating outcomes annually since the plan lacks clear and defined activities supporting the KPIs.
- c. Few KPIs were found beyond the strategies and capacity of Dzongkhag Administration such as ‘Women, men and children covered by sensitization/awareness/advocacy on elimination of Violence against Women, Violence against Men and Violence against Children (Target: 80% of total population)’. It would be more appropriate to be executed by other organizations like RENEW, NCWC and RBP in professional manner though Dzongkhag administration can be a member component rather than leading the implementations.
- d. The targets of some of the production indicators were observed to be a direct result of the Ministries' overarching objectives, without taking into consideration of the districts' capacities. This approach led to immediate adverse effects on the advancement of the Local Governments (LGs) as the potential of the districts wasn't assessed beforehand. For Example, the indicator ‘Households with biogas plants (Target: 100 plants)’ is found not feasible owing to the cold weather condition of the district.

Lesson learned

- a. Important to have robust system/tools to track the achievements constantly. The planning process lacks the associated robust system to track and update the progress of FYP constantly. Earlier the GPMS was the only system that evaluates and record annually which then later it was perished away and lost all the information and data corresponding to capital plans and programmes.

b. Division of responsibility framework has to review & strengthen its implementation.

Certain key performance indicators and their associated programs were given lower priority due to disruptive impacts of proposals received irrespective of division of responsibilities among the agencies. The budget allocation and focus of the plan gets diluted by considering the irresponsible task that got caught in irrelevant agencies.

Conclusion

Bumthang Dzongkhag has effectively worked towards implementing the plans and initiatives outlined in the 12th Five-Year Plan (FYP) over a span of five consecutive fiscal years. The annual plans and programs were developed in collaboration with Local Government (LG) officials and were endorsed by Dzongkhag Tshogdu (DT) and respective Gewog Tshogde (GT) sessions to prioritize and for final endorsement. The broader targets set for the indicators were then broken down into yearly targets based on the allocated budget for each specific indicator.

The progress of the 12th FYP was rigorously assessed on an annual basis through the Government Performance and Management System (GPMS). This system played a crucial role in ensuring that accomplishments were aligned with the overarching objectives of the FYP. In response to changing circumstances during the five-year period, certain indicators were reevaluated during both mid-term and annual reviews of the plan. This was done to ensure that the interventions remained impactful and adaptable to the evolving needs on the ground.

On the whole, the 12th FYP can be considered a success story for Bumthang Dzongkhag, with achievements surpassing the initial approved plan. These achievements have had positive effects in addressing persistent challenges. Notable outcomes include promoting knowledge about farm mechanization at the village level through vital agricultural land development initiatives, establishing reliable market chains between consumers and producers at the Gewog level to commercialize farm produce, and mitigating human-wildlife conflicts through novel interventions adopted in villages.

The Bumthang Dzongkhag administration, representing the people and business communities, extends its heartfelt gratitude and appreciation to the Royal Government of Bhutan for the substantial financial support and guidance, which played a pivotal role in the successful execution of the 12th FYP.