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2025

ANNUAL  
REPORT





**“It is not a question of whether we have the capability to achieve success. The question is, will we make the choice to stand up and take responsibility? Will we choose to make a difference?”**

Royal Address to the National  
Graduate Orientation  
Programme  
Thimphu, 2013  
If you care, you will dare



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# FORWARD

Our achievements would not have been possible without the steadfast support and guidance of the Royal Government of Bhutan and the tireless dedication of all stakeholders. It is with immense pride and satisfaction that I present the Annual Sector Report for Trongsa Dzongkhag, an account of the progress, milestones, and accomplishments we have achieved over the past year.

This report reflects the unwavering commitment, dedication, and resilience of our public servants, local leaders, and communities, whose collective efforts have driven the Dzongkhag's development journey.

Guided by the principles of equity, sustainability, and inclusive development, Trongsa Dzongkhag has made significant strides in meeting its performance targets. From enhancing public service delivery to improving infrastructure, healthcare, education, and agricultural productivity, this report stands as a testament to our shared vision of building a harmonious and prosperous society.



As we look ahead, it is essential to sustain this momentum, respond to emerging challenges, and continue pursuing our collective aspirations with renewed purpose and determination.

I extend my heartfelt gratitude to everyone who contributed to the success of this year's initiatives. May this report serve not only as a reflection of our achievements but also as a source of inspiration and guidance as we strive to serve the people of Trongsa with integrity, excellence, and unity of purpose.

**Dzongdag**

# INTRODUCTION

Anchored in the vision of Trongsa Dzongkhag, "*A socioeconomically vibrant Dzongkhag, rich in cultural heritage, and living in harmony with nature*", every member of the Dzongkhag Administration works tirelessly and with unwavering dedication to translate this vision into reality. Through collective effort and a strong commitment to meeting our planned targets, we strive to deliver quality services to all stakeholders.

It is with great pride and enthusiasm that we present this report to our esteemed staff, officials, and all those who take a keen interest in the progress and spirit of our Dzongkhag. While the information herein offers a concise overview, we hope it provides meaningful insights into the vibrancy, achievements, and aspirations of Trongsa.

We trust that this report will serve as both a guide and a source of inspiration for dignitaries, partners, and visitors, deepening their appreciation of Trongsa Dzongkhag's rich cultural heritage and its ongoing journey of development.



## Outcome Key Performance Indicators

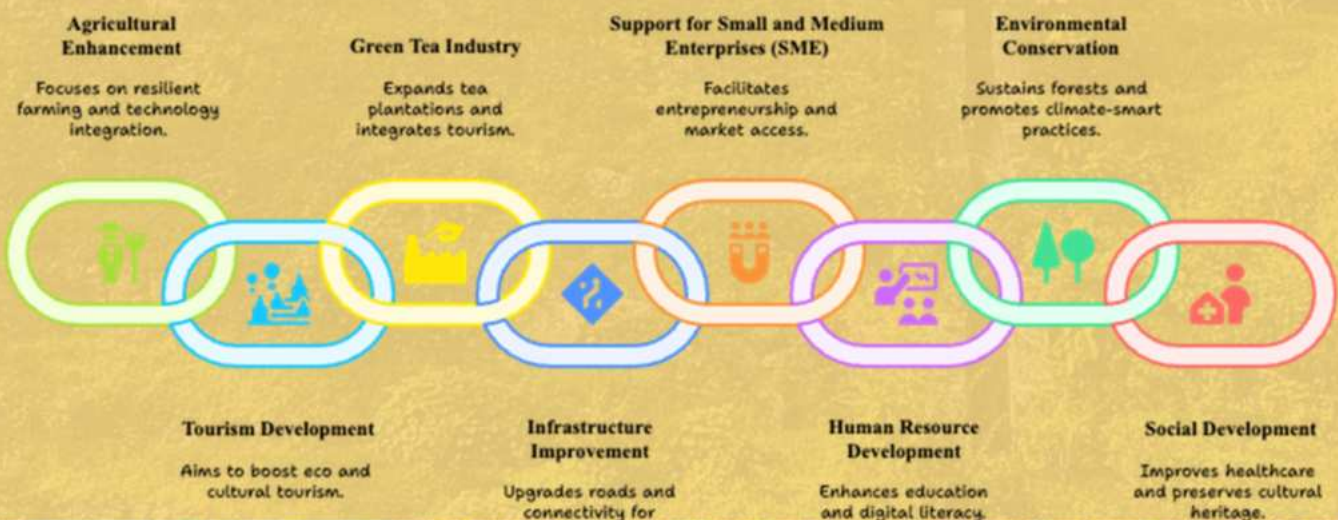
KPI	Baseline	2029 Target	2034 Target
Poverty Rate	21.7% (2022)	15%	<5%
Median Household Income	NA	NA	NA
GDP per capita income	Nu. 391,723 (2022)	Nu. 500,000	Nu. 1,000,000
Overall unemployment rate	1.90% (2023)	1%	1%
Youth unemployment rate	1.90% (2023,	10%	<10%

## Output Key Performance Indicators

KPI	Baseline	2029 Target	2034 Target
Number of visitors (international and domestic)	4,000	6,000	7,000
Number of community-based enterprises	NA	3 annually	6 annually
Number of start-ups	NA	5 annually	10 annually
Number of new products/services introduced	NA	5 annually	10 annually
Number of new jobs created by community-based enterprises, ecotourism activities and startups	NA	150 Annually	350 annually

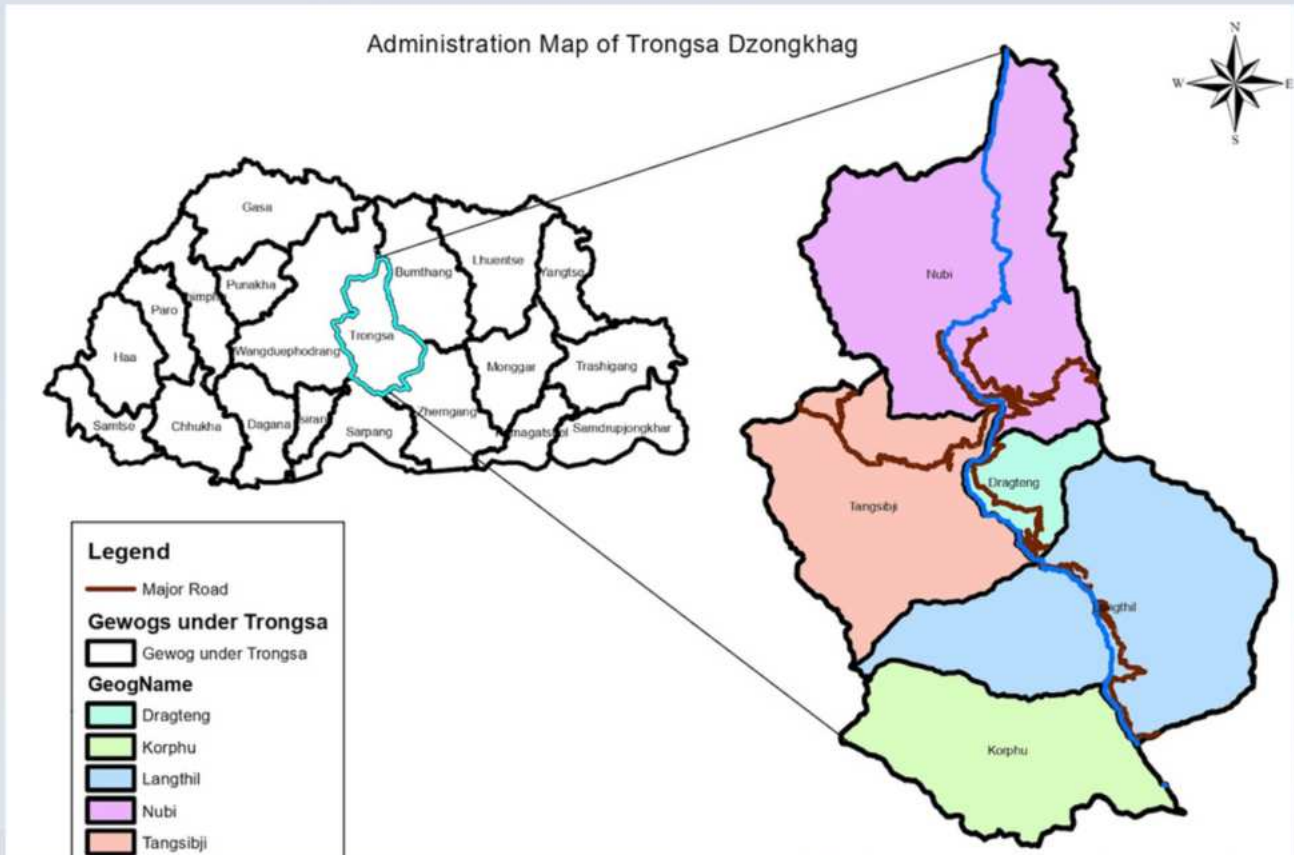
## 8 KEY STRATEGIES TO DEVELOP TRONGSA

### 8 KEY COMPREHENSIVE DEVELOPMENT STRATEGIES FOR TRONGSA



# BRIEF HISTORY OF TRONGSA

Administration Map of Trongsa Dzongkhag



## THE TIMELESS LEGACY AND RICH HERITAGE OF TRONGSA

Often hailed as the soul of Bhutan, Trongsa is a region steeped in spiritual significance, historical depth, and breathtaking natural beauty. Its origins date back to 1541, when Yongzin Ngagi Wangchuk, guided by a divine vision of the guardian deity Palden Lhamo, established a meditation retreat on the site where Trongsa Dzong now majestically stands. This spiritual foundation gradually grew into a village, eventually earning the name "Trongsa," which means "new village."

In 1647, under the command of Zhabdrung Ngawang Namgyal, Chhoeje Minjur Tenpa constructed the grand Dzong, which served both spiritual and administrative purposes.

Over the centuries, this fortress underwent significant expansion, evolving into an architectural masterpiece that today houses 26 lhakhangs and shelters more than 450 monks. Trongsa Dzong remains a powerful symbol of Bhutanese unity and continues to serve as the official residence of the Trongsa Penlop, a title traditionally held by the Crown Princes of Bhutan.

Trongsa is also home to numerous sacred sites, including Nabji Lhakang, Kubdra, Ugyen Drak, and Phumzur Lhakang, which are believed to have been blessed by Guru Padmasambhava in the 8th century.

These revered yet remote sanctuaries add immense spiritual value to the region, accessible only to the most devoted and determined pilgrims. Strategically located in central Bhutan, Trongsa spans 1809.98 square kilometers, with elevations ranging from 500 to 5,100 meters above sea level. Human settlements are primarily located between 688 meters at Riwo-Tala Bridge in the south and 2,983 meters at Thangyuel in the highlands.

The Dzongkhag comprises five gewogs:

- **Drakteng Gewog** - 84.96 sq.km
- **Korphu Gewog** - 287.64 sq.km
- **Nubi Gewog** - 558.32 sq.km
- **Langthil Gewog** - 509.63 sq.km
- **Tangsibji Gewog** - 369.43 sq.km

Despite its rugged and mountainous terrain, Trongsa is well connected by the East-West Highway and the Trongsa-Gelephu Highway. Although many communities remain remote and dispersed, essential public services, including schools, Primary Health Centers (PHCs), Renewable Natural Resources (RNR) centers, and Extended Classrooms, help ensure access to education and healthcare for all.

## DZONGKHA PROFILE

<b>Fact Sheet</b>	
Total Area (Sq. km)	1,809.98 sq.km
Forest Cover (%)	82.6%
Location of Dzong	Trongsa
<b>Administrative Units</b>	
Dzongkhag	Trongsa
Thromde	1
Gewog	5
Chiwog	25
Village	120

## DZONGKHA PROFILE

Household	1738 registered
Population	17,365 registered population, (15,206 residential)
<b>Local Government</b>	
Gup	5
Mangmi	5
GAO	5
Tshogpa	25
<b>AGRICULTURE</b>	
Agriculture Extension Center	5
Forestry Extension Center	1
National Park	2
Research Center	0
<b>LIVESTOCK</b>	
Livestock Extension Center	5
Veterinary Hospitals	1
Milk Processing Units	4
Milk Collection Centers	2
<b>EDUCATION</b>	
Extended Classroom (ECR)	4
Primary Schools	10
Lower Secondary School	1
Middle Secondary School	1
Higher Secondary School	3
<b>HEALTH</b>	
Number of Hospitals	1
Number of 10 bedded Hospitals	1
No. of Pry Healthcare Center (PHC)	6
Number of Subpost	3
Number of Outreach Clinics	18
Number of Doctors	4
<b>TRANSPORT &amp; COMMUNICATION</b>	
Primary National Highway	146
Farm and Feeder road	333.2
No. of Rural Telephone connections	1
Number of Post Office	1
<b>NUMBER OF BRIDGES</b>	
Suspension bridge	10
RCC bridge	14
Steel Truss bridge	2
Bailey bridges	12
Wooden bridge	5
<b>POWER</b>	
Number of Mini Hydel	0
Number of Micro Hydel	2
Percentage of households electrified	100%
<b>FINANCIAL INSTITUTION</b>	
No. of Financial Institution	7

## LAW AND ORDER: ENSURING STABILITY THROUGH EFFECTIVE JUDICIAL PERFORMANCE

In 2024, Trongsa maintained a low to moderate crime profile, with 52 reported criminal cases primarily involving battery, theft, and substance abuse. Notably, there were no homicides or major violent crimes. The Crime Severity Index (CSI) stood at 41, well below the national average of 106.

While the overall crime rate saw a modest increase from 17% in 2023 to 23% in 2024, both the CSI and the number of arrests declined, indicating relative stability in law and order. In addition, 10 non-criminal incidents were reported.

The Trongsa Dzongkhag Court demonstrated commendable judicial efficiency, achieving a case disposal rate of 94%, surpassing the national average of 89.8%. With only nine pending cases, none exceeding 12 months, the court's performance reflects strong case management. Although the appeal rate stood at 7.1%, slightly above the norm, it remained low overall, suggesting continued public confidence in initial rulings. The court's active notary and mediation services further underscore its effectiveness and the trust placed in it by the community.

## FINANCIAL & DEVELOPMENTAL HIGHLIGHTS

The First Session of the Fourth Parliament has approved the Budget Appropriation Act for the Fiscal Year 2024–2025. In line with this, the Dzongkhag Administration has been allocated the following budget for the fiscal year 2024–2025.

### Approved Budget for the FY 2024-2025

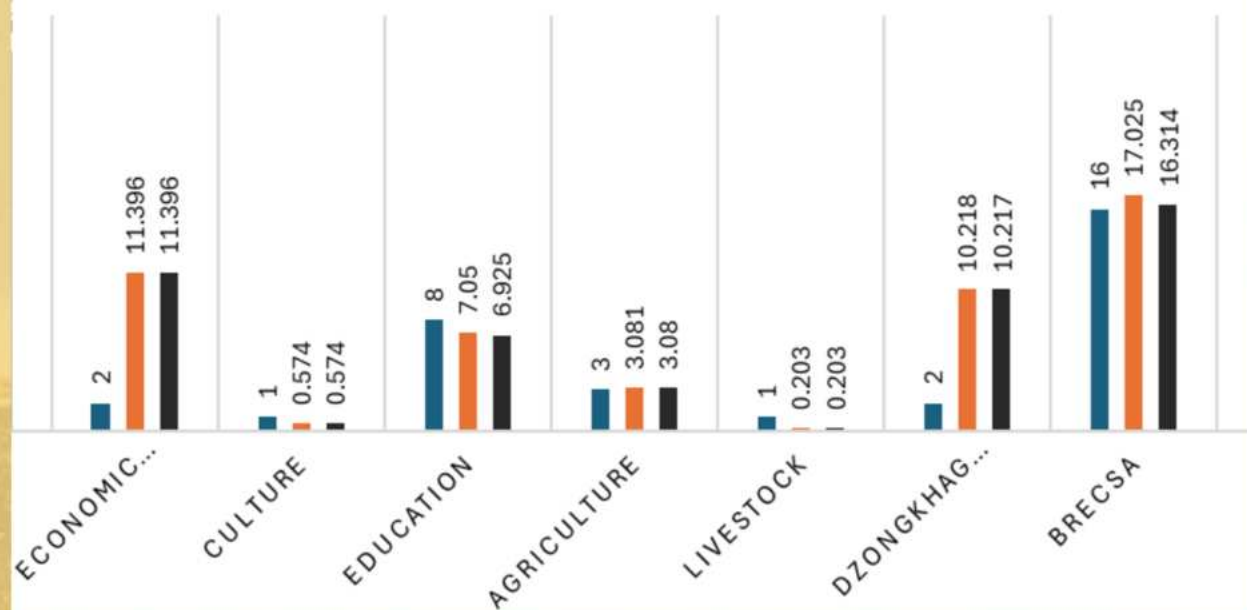
Approved Budget	Budget ( Million)
<b>A. CURRENT BUDGET</b>	<b>326.937</b>
Mandatory Expenses	303.495
Controllable Expenses	23.442
<b>B. CAPITAL BUDGET</b>	<b>156.221</b>
RGoB Annual Grant	59.986
HICDP	11.25
Gol/Development Partner	20.25
Other Donor Fund	64.735

## Summary of Capital Activities for the FY 2024-2025

Sl.	Sectors	No. of Approved Activities	Approved Budget in million	Expenditure including advances in million	Financial Progress (%)	Physical Progress
1	Civil	14	27.458	27.396	99.77%	100%
2	Economic Development & Marketing	2	11.396	11.396	100.00%	100%
3	Culture	1	0.574	0.574	100.00%	100%
4	Education	8	7.05	6.925	98.23%	100%
5	Agriculture	3	3.081	3.08	99.97%	100%
6	Livestock	1	0.203	0.203	100.00%	100%
7	Urban Development and Engineering	2	10.218	10.217	99.99%	100%
8	BRECSA (Agriculture)	16	17.025	16.314	95.82%	100%
9	BRECSA (Livestock)	6	5.453	5.452	99.98%	100%
	Total		<b>82.458</b>	<b>81.557</b>	<b>98.91%</b>	<b>100%</b>

### CAPITAL ACTIVITIES FOR THE FY 2024-2025

No. of Approved Activities    ■ Approved Budget in million    ■ Expenditure including advances in million



## Dzongkhag's Approved Budget at a Glance for FY 2025-2026

Nu. in million										
Capital Approved							Current Approved			Grand Total (C=A+B)
B (Block)	HICDP/SDP	PTA	MoESD		Other Donors	Total (A)	Mandatory	Controllable	Total (B)	
			RGoB	External						
38.844	30.000	34.400	2.400	3.140	25.806	194.590	307.014	26.286	333.300	527.890

## 'Gewogs' Approved Budget at a Glance FY 2025-2026

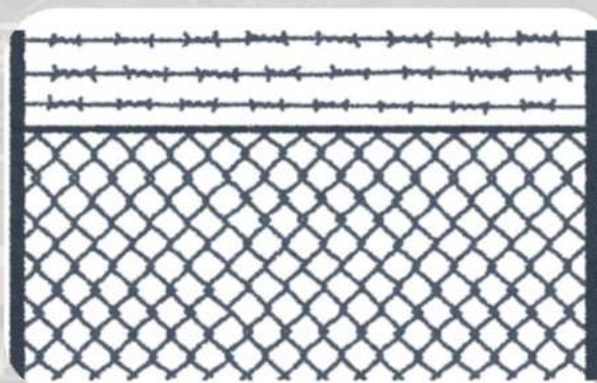
Nu. in million											
GEWOGS	Capital Approved						Current Approved			Grand Total (C=A+B)	
	RGoB (Annual Grant)			HICDP/SDP	EU	Total (A)	Mandatory	Controllable	Total (B)		
	70%	30% (PBG)	Total								
Draagteng	11.570	4.958	16.528	4.000	0.700	21.228	3.657	0.416	4.073	25.301	
Korphu	8.870	3.802	12.672	4.578	0.700	17.950	3.657	0.575	4.232	22.182	
Langthil	11.354	4.866	16.220	10.000	0.500	26.720	3.164	0.470	3.634	30.354	
Nubi	11.439	4.903	16.342	5.850	0.500	22.692	3.693	0.421	4.114	26.806	
Tangsibji	9.111	3.905	13.016	3.050	0.600	16.666	3.675	0.416	4.091	20.757	

## MAJOR MILESTONES IN THE AGRICULTURE SECTOR

### Installation of Chain-link Fencing

As part of its continued efforts to enhance agricultural productivity and protect farmlands from wildlife encroachment, the Dzongkhag Agriculture Sector has been allocated Nu. 20.25 million under the GOI-PTA budget for the 2024–2025 financial year. This funding is earmarked for the construction of chain-link fencing at three designated sites within the Dzongkhag, an important measure to reduce human-wildlife conflict and safeguard crops.

Aligned with national priorities for rural development and food self-sufficiency, the project aims to minimize crop losses caused by wild animals while promoting the optimal use of arable land. The installation of chain-link fencing is expected to yield substantial benefits, including a reduction in crop damage, improved food security,



and greater confidence among farmers to expand their agricultural activities. By protecting over 306 acres of arable land, the initiative directly supports 184 households, helping to stabilize and enhance their livelihoods. Beyond strengthening local food production, the project contributes to broader economic resilience by empowering farming communities to cultivate their land more efficiently and sustainably. Through such targeted interventions, the Dzongkhag reaffirms its commitment to rural prosperity and long-term agricultural sustainability.

## Gewog Capital Activities Summary for the FY 2024-2025

Gewog	No. of Activities	Approved Budget	Expenditure	Financial Progress	Physical Progress
Nubi	5	9.798	9.748	99.49%	100%
Langthel	15	9.86	9.808	99.47%	100%
Dragten	18	10.44	10.424	99.85%	100%
Tangsibji	12	8.453	8.452	99.99%	100%
Kophu	10	7.56	6.887	91.10%	90%

### Million Fruit Tree Project – Phase IV

The fourth phase of the Million Fruit Tree Plantation Project recorded significant success with the plantation of 36,228 fruit trees, comprising 10,279 temperate and 25,949 subtropical species, among which avocado trees were the most widely planted. This phase covered eight different types of fruit trees and directly benefited 563 individuals, including 412 women and 151 men. The initiative was implemented at a total cost of Nu. 0.559 million, contributing meaningfully to rural livelihoods and sustainable agriculture.

Phase	Gewog	Subtropical					Total
		Mango	Mandarin	Lime	Mecademia Nut	Avocado	
PHASE IV-2025	Draagteng	188	1706	733	377	1627	25949
	Korphu	401	3396	910	1445	5830	
	Langthyel	406	4773	637	457	2608	
	Tangsibji	5	125			325	
	<b>Total</b>	<b>1000</b>	<b>10000</b>	<b>2280</b>	<b>2279</b>	<b>10390</b>	

Phase	Gewog	Temperate fruit			Total
		Almond	Kiwi	Pecanut	
PHASE IV-2025	Draagteng	986	1461	950	10279
	Korphu	1370	1191	2335	
	Langthyel	155	230	42	
	Tangsibji	254	221	3	
	Nubi	270	411	400	
	<b>Total</b>	<b>3035</b>	<b>3514</b>	<b>3730</b>	

### One-Gewog-One Product (OGOP)

Sl. No	Gewog	Products
1	Korphu	Cardamom
2	Langthel	Quinoa
3	Dragten	Soyabean
4	Nubi	Sichuan Pepper
5	Tangsibji	Mushroom

## MAJOR MILESTONES IN ENGINEERING SECTOR

### 1. Construction of the Market shed



The Market Shed, named Yid-Zhin Throm by His Eminence Laytshog Lobay Sangay Dorji, was established to boost local trade, support agricultural sales, and provide a well-organized space for vendors. This initiative aims to strengthen the local economy by creating a dedicated marketplace where farmers and entrepreneurs can sell their products efficiently.

The facility, along with other key components of the Throm, such as a community hall, an indigenous products sales counter, a milk processing unit, a De-suung Café and Bar, and a recycled product unit, was officially inaugurated by His Excellency, the Hon'ble Minister for Home Affairs. These additions enhance the market's functionality, offering diverse services that cater to both vendors and visitors while promoting sustainability and local craftsmanship. Funded by the Royal Government of Bhutan with support from the Building Resilient Commercial Smallholder Agriculture (BRECSA) Project, the Market Shed aligns with national objectives of economic empowerment and rural development.

By providing infrastructure and opportunities for small-scale farmers and businesses, the project fosters resilience, encourages commercial agriculture, and uplifts local communities. The Yid-Zhin Throm stands as a testament to Bhutan's commitment to sustainable growth, preserving cultural heritage, and improving livelihoods through structured and inclusive economic initiatives.

### 2. Integrated Service Centre

In line with the government's strong focus on enhancing public service delivery as a key priority of the 13th Five-Year Plan, Trongsa Dzongkhag has taken a transformative step by establishing an Integrated Service Centre (ISC). This initiative represents a significant milestone in the national effort to create a more efficient, accessible, and citizen-centric administrative system. By consolidating multiple essential government services under one roof, the ISC removes bureaucratic barriers and eliminates the need for citizens to visit multiple offices to access critical services.

The ISC promotes convenience through multi-channel support, enabling the public to access services via phone, email, and official social media platforms. This streamlined approach improves responsiveness and ensures that services are delivered in a timely,





transparent, and user-friendly manner. Whether submitting applications, requesting information, or addressing grievances, citizens now benefit from a unified system that places their needs at the center of service delivery. This initiative reflects the government's commitment to modernizing public administration and leveraging technology to close service gaps. By fostering greater efficiency, transparency, and accountability, the ISC in Trongsa Dzongkhag serves as a model of people-centered governance, aligned with the broader national vision of sustainable development and improved citizen well-being. Through such innovations, the Dzongkhag Administration and the government at large reaffirms its dedication to making public services more inclusive, responsive, and effective for all Bhutanese.

### 3. Enhanced Water Infrastructure and Supply Reliability

The Engineer Sector significantly strengthened Trongsa's water supply system through a series of critical infrastructure developments. This included the construction of two new RCC circular reservoirs with a combined capacity of 250,000 litres, one RCC sedimentation tank, and an additional water line from Thruempang to supplement the town's water supply.



Further, the sector undertook retrofitting of old CWR tanks, revived and operationalized the old Euro filter tank, and constructed two Zincalume water tanks with capacities of 32.39 KL and 24.09 KL, thereby enhancing storage capacity, improving water quality, and ensuring a more reliable supply for the community.



## MAJOR MILESTONES IN EDUCATION SECTOR

### 1. Construction of ECCD Center

In 2025, the Early Childhood Care and Development (ECCD) Center is worth Nu. 1.747891 million at Samcholing Primary School was inaugurated, marking a significant advancement in early childhood education. Previously operating in an old school building since 2016, the lack of a dedicated facility had limited the learning environment.



Standard Toilet at Samcholing MSS

With support from the Global Partnership for Education (GPE), a purpose-built ECCD center was constructed, providing a safe, inclusive, and stimulating space for 24 regular attendees. This milestone significantly enhances early childhood service delivery in the gewog and underscores our commitment to equitable, quality education for all children.



Staffroom Flooring at Taktse CS

## 2. The following additional capital activities under the education sector were completed:

Project Description	Amount (Nu.)	Funding Source
Retrofitting of Tshangkha Central School	1.573515 million	Funded by MoESD-RGoB
Construction of ECCD Center at Samcholing Primary School	1.747891 million	Funded by GPE
Construction of a 7-Unit Standard Toilet Block (Girls) at Samcholing MSS	2.994 million	Funded by RGoB, Health and Wellbeing Division (HWD)
Construction of a Climate-Resilient Water Supply Scheme at Langthel	0.680541 million	Funded by UNICEF
Wall Maintenance at Sherubling Central School	1.877613 million	Funded by RGoB
Maintenance of Tashidingkha Principal's Quarter and Taktse HSS Staffroom	0.66585 million	Funded by RGoB

### 3. Ongoing Construction Projects (Spillover Activities)

#### Construction of ECCD Building at Sherubling

An ECCD building project, initially approved with a budget of Nu. 4 million under the P4R program, was ambitiously upgraded by the Dzongkhag Administration into a three-storied multipurpose facility with a revised budget of Nu. 17.827711 million – Funded by P4R and RGoB. This bold and forward-looking decision was made to maximize user benefits and expand functionality. As of now, approximately 60% of the construction has been completed. Once finished, the building will serve multiple purposes, including an ECCD classroom, an ICT lab, a Taekwondo hall, and other community learning spaces.

*The construction of the ECCD Centre at Tshangkha Central School, funded by GPE with a budget of Nu. 2.4704 million is nearing completion, with only minor finishing works remaining. The official handover process is expected to take place soon. Once commissioned, the facility will provide a safe and conducive learning environment, greatly benefiting ECCD children in their early development and growth.*



### 4. Dzongkhag Administration's Commitment to Enhancing School Facilities and Capacity

The Dzongkhag Administration has demonstrated a strong commitment to improving school facilities and building the capacity of educators to foster better learning environments. Investments in essential infrastructure, such as furniture for the Tshangkha Dining Hall, have created comfortable, safe, and hygienic spaces for students during meal times. Alongside physical improvements, targeted capacity-building programs have empowered 55 teachers with enhanced professional skills and leadership abilities, driving higher teaching quality and more effective school management. The provision of modern ICT tools, including laptops for principals and selected teachers, has strengthened digital leadership, administrative efficiency, and communication within schools. Additionally, upgrading kitchen equipment for school feeding programs has improved the safety, efficiency, and quality of meal preparation, ensuring nutritious meals are delivered timely to students. These combined efforts reflect a holistic approach to supporting schools, enriching both the learning environment and the quality of education delivery across the Dzongkhag.

## 5. Celebrating Teachers – The Heart of Education

On Teachers' Day, the Trongsa Education Sector and Dzongkhag Administration brought together over 100 educators from across the Dzongkhag to celebrate their dedication and achievements. Certificates of recognition were awarded as a token of gratitude for their unwavering commitment, quiet sacrifices, and the hope they instill in every child.



In his address, the CDEO reminded all that *“to be a teacher is to be forever”*—a calling that shapes dreams, awakens minds, and nurtures the future of the nation. This celebration served as a heartfelt tribute to the profession and a reaffirmation that when teachers rise, the nation soars.



## MAJOR MILESTONES IN HEALTH SECTOR

### 1. Successful Health Walk Raises Nu. 1.6 Million for Bhutan Health Trust Fund

Trongsa Dzongkhag marked a remarkable milestone on 7th April 2025 by organizing a Health Walk in celebration of World Health Day, themed “Healthy Beginnings, Hopeful Futures.” The event showcased exceptional community spirit, drawing over 150 participants, including business representatives, government officials, monastic bodies, educators, students, police personnel, and local leaders, united in support of a noble cause.



The 17.4-kilometer walk was officially flagged off by the Dzongdag, Dzongkhag Thrizin, and Dratshang Drungchen. Beyond raising health awareness, the initiative successfully generated Nu. 1.6 million for the Bhutan Health Trust Fund (BHTF). The funds were formally handed over to His Excellency Lyonpo Tandin Wangchuk, Chairperson of BHTF, who expressed heartfelt appreciation for Trongsa’s generosity.

Gups played a pivotal role in mobilizing communities and ensuring broad participation. Post-walk activities, including health awareness programs and a lottery draw, further strengthened community engagement and enthusiasm.

This initiative not only reflects Trongsa Dzongkhag's strong commitment to public health and sustainable healthcare but also sets a compelling example for other communities. The Dzongkhag extends its sincere gratitude to all contributors, leaders, and participants for their unwavering support in advancing Bhutan's health sector.

## **2. Pulse & Purpose – Healthy Civil Service, Healthy Nation.**

### *Civil Service Wellness Day Celebration in Trongsa*

Trongsa Dzongkhag observed Civil Service Wellness Day under the theme “Pulse & Purpose – Healthy Civil Service, Healthy Nation.” To mark the occasion, a 21 Km marathon was organized for both civil servants and community members. It was encouraging to witness over 85% of participants successfully completing the run within the designated time.



Following the marathon, participants actively engaged in wellness activities such as Sorig Zhiney (traditional mindfulness practice) and **Zumba** sessions, promoting both physical and mental well-being.

The event concluded on a celebratory note with an award ceremony, where winners were honored with certificates and cash prizes. The celebration underscored the Dzongkhag's commitment to cultivating a healthier civil service and reaffirmed the critical role of wellness in building a healthy and vibrant nation.



## **MAJOR MILESTONES IN LIVESTOCK SECTOR**

### **1. Milk Quality Assessment in Collaboration with NDDC**

To ensure the safety and quality of milk produced at the farm level, to develop a national raw milk quality standard and grading system, and to strengthen timely intervention measures for consumer safety, a milk quality assessment program was initiated by the National Dairy Development Center (NDDC). The Dzongkhag Livestock Sector actively collaborated and supported the implementation of this program.

The assessment was conducted from September 2024 to June 2025, focusing on two key dairy-producing gewogs, Nubi and Tangsibji, in Trongsa Dzongkhag.

A total of 103 raw milk samples were randomly collected from members of the dairy groups in both gewogs. The random sampling approach ensured broad representation across different households and milking times, aiming to accurately reflect the quality of milk being produced and supplied to the Milk Processing Units (MPUs) at Thruepang (Nubi) and Tashiling (Tangsibji).

Gewog	No. of Sample
Nubi	84
Tangsibji	19
<b>Total</b>	<b>103</b>

*Number of samples collected from Nubi and Tangsibji*

## 2. Summary of Livestock Development Achievements

- **Feed and Fodder:** 417 acres cultivated by over 400 households, exceeding the 400-acre target and ensuring fodder availability for improved livestock nutrition.
- **AI Technician Training:** 75% of 10 trained technicians provide AI services with conception rates above 60%. Over 80 households and 150 mother bulls were reached. Genetic improvement led to 100+ elite heifers annually, with 70% of infertile cows regaining fertility. Data entry compliance reached 90% across gewogs.
- **Breed Identification Training:** Livestock staff and CAITs trained to improve cattle breed management.

- **Yak Migration Bridges:** Two wooden bridges were built, eliminating river crossing challenges for nomads and supporting yak husbandry.
- **Poultry EM Technology:** Adoption ongoing in 15 farms, targeting 70% reporting improved health and reduced odors within six months.
- **Sex-Sorted Semen Procurement:** 1,093 doses procured, surpassing the target, increasing female calf births with 90% success and 70% farmer adoption.
- **Animal Vaccination:** 83% coverage achieved against cloven-hoof diseases, exceeding the 80% goal.

Overall, 82% of planned activities were completed with Nu. 2.65 million spent against a Nu. 3.24 million budget.

## MAJOR MILESTONES IN SERVICE SECTORS-CENSUS

A National Sweeping Exercise for unreported census issues was carried out in Trongsa Dzongkhag in three phases to identify, verify, and document unreported cases.

**Phase I:** Tshogpas and Gups listed all individuals with potential census issues, identifying 101 cases.

**Phase II:** The list was cross-checked with the Census Information System (CIS) and Department records, confirming 40 individuals had never been reported.

**Phase III:** Over four months, a comprehensive investigation and verification were conducted, involving field visits, interviews, review of evidence, and preparation of case files.

The exercise ensured accurate identification and documentation of unreported census cases, aligning Dzongkhag and Department records.

It strengthened national security measures and benefited individuals previously unable to report their cases due to mental disabilities or lack of awareness of census regulations.

Case Categorization	Total Number
B-NB	20
NB-NB	5
B-FP	4
GDO	17
DO	5

Summary of Unreported Census Cases Submitted to the Department

## MAJOR MILESTONES IN SERVICE SECTORS-CULTURE

### 1. Book Launch

Trongsa Dzong, also known as Choetse Dzong, stands as one of Bhutan's most historically and spiritually significant fortresses, having served for centuries as both an administrative hub and a sacred religious site. The dzong houses numerous important Lhakhangs (temples) and Goenkhangs (protector deity shrines), each with distinct religious, architectural, and historical significance.

Despite their profound importance, these sacred spaces had never been comprehensively documented, until now. To address this gap, the Culture Sector of the Trongsa Dzongkhag Administration undertook and successfully published a detailed book capturing the essence of each Lhakhang and Goenkhang. The publication features descriptive narratives, photographs, and architectural layouts, offering an invaluable resource for raising cultural awareness among local communities, civil servants, and younger generations.

Additionally, it serves as a reference for restoration efforts, academic research, and education, while also guiding tourists interested in Bhutanese spirituality and architecture. This initiative sets a commendable precedent for other Dzongkhags to follow in preserving and documenting their cultural heritage.



### 2. Preservation and Promotion of Spiritual and Cultural Values



Trongsa Dzongkhag actively preserves and promotes Bhutanese spiritual and cultural values through key events such as the two annual Drubchens (Lhamoi and Goenboi), the Annual Trongsa Tshechu, and Tshepamey Wang. Civil servants participate in these events in accordance with tradition. The Dzongkhag's Cultural Office collaborates closely with the spiritual leaders of the Dratshang, enabling harmonious fulfillment of both secular and religious responsibilities.



# MAJOR MILESTONES IN SERVICE SECTORS - ECONOMIC DEVELOPMENT

## 1. Black Mountain Festival



On the second day, the Black Mountain Cycling Challenge drew over 40 participants, including five women, who tackled a grueling 100 km route through Trongsa's breathtaking yet demanding terrain. The race promoted physical well-being and positioned Trongsa as an emerging destination for adventure tourism. Overall, the festival effectively achieved its key objectives: preserving and promoting cultural heritage, encouraging sustainable tourism, and strengthening community pride and unity.

The third edition of the Black Mountain Festival, held in the first week of October 2024 in Trongsa, was a vibrant celebration of the Dzongkhag's rich culture, heritage, and natural beauty. This two-day event successfully brought together communities, visitors, and key stakeholders to promote "Brand Trongsa," boost the local economy, and foster environmental awareness.



The festival featured a diverse array of activities, including exhibitions of authentic local products such as dengeo, khuli, puta, jangbuli, green tea, and bamboo crafts from all five gewogs. A standout attraction was the Monpa community stall, which offered immersive experiences, showcasing traditional dress, household items, and live demonstrations of alcohol brewing and stone milling. This unique display drew significant interest and appreciation from attendees.

Cultural performances by local artists and students added a festive spirit to the event, while the Mega Night concert provided a dynamic platform for young talents to showcase both traditional and contemporary arts.

## MAJOR MILESTONES IN SERVICE SECTORS - INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

### 1. Network Migration to GovNet 2.0

The successful migration to GOVNET 2.0, carried out from September 28 to October 3, 2024, at DzWAN, has significantly minimized network issues across Trongsa Dzongkhag. For GCWAN, remote access was not feasible; hence, each agency was visited in person to complete the necessary configurations and integrate them into the LMS.

This migration marked a major milestone in improving network performance, resolving approximately 90% of previously reported issues. A critical problem had been the lack of proper IP and VLAN segregation in the former DzWAN and GCWAN setups. These technical shortcomings were effectively addressed during the migration process, resulting in a more stable and secure network infrastructure.



### 2. Nationwide Rollout of the Bhutan NDI Wallet Onboarding Program



As directed by the Fulfill of WoGS and GovTech, our team was tasked with facilitating the nationwide rollout of the Bhutan NDI Wallet onboarding program in Trongsa Dzongkhag. The primary objective was to assist citizens in installing and registering the NDI app on their mobile devices, while also raising public awareness about its importance.

In addition to onboarding users, we educated participants on how to access government services via the Government-to-Citizen (G2C) service portal. A total of 1,094 individuals across the Dzongkhag were successfully engaged: 219 from Langthil Gewog, 146 from Tangsibji, 322 from Drakteng, 296 from Nubi, and 111 from Korphu Gewog.

Participants expressed keen interest in the initiative once they understood its benefits. By the conclusion of the program, all 1,094 individuals had been successfully onboarded onto the NDI platform.

## MAJOR MILESTONES IN SERVICE SECTORS - PROCUREMENT

The Procurement Sector managed all tendering and procurement activities for the Dzongkhag sectors. All materials required across the Dzongkhag, including those for schools, were procured through the Procurement Office to ensure transparency, efficiency, and quality. Below are some key items procured specifically to support the education sector:

Item	Quantity/Description	Cost (Nu.)	Benefit Summary
Furniture for Tshangkha Dining Hall	Dining hall furniture	0.8 million	Improved seating and a hygienic dining environment
Capacity Building Program for Teachers & Staff	Two professional development programs	0.6 million	Enhanced teaching skills and school leadership
ICT Equipment for Principals and Teachers	22 laptops	2 million	Strengthened digital leadership and administrative efficiency
Utensils and Kitchen Equipment for Feeding	23 rice cookers (10-litre)	0.5 million	Improved meal preparation efficiency and safety

# MAJOR MILESTONES IN SERVICE SECTORS - LAND

## Inventory of all property (list of land & buildings with duration of lease & rental)

Sl No	Type of lease	Lessee	Purpose	Duration	Rent	Area in acres (size)	Remarks
1	Long term	Pema Namgay	Bjeezam Waterfall Café	10 years	14810.4	0.34	
2	Long term	Sonam Chenzom	Construction of Staff Quarters	10 years	11269.843	1	
3	Long term	Pema Namgay	Labour Camp	10 years	1176	0.27	
4	Long term	Pema Namgay	Setting up a mineral water plant	10 years	2178	0.5	
5	Long term	Choden Pema	Dry leaves Collection	30 years	21	2.1	
6	Long term	Tashi Infocomm Ltd.	Construction of Mobile Base Station	30 years	435.6	0.1	
7	Long term	Tashi Infocomm Ltd.	Construction of Mobile Base Station	30 years	436.6	0.1	
8	Long term	Tashi Infocomm Ltd.	Construction of Mobile Base Station	30 years	457.38	0.05	
9	Long term	Bhutan Telecom Ltd.	Construction of Mobile Base Station	30 years	435.6	0.1	
10	Long term	Bhutan Telecom Ltd.	Construction of Mobile Base Station	30 years	218	0.05	
11	Long term	Bhutan Telecom Ltd.	Construction of Mobile Base	30 years	823.28	0.09	
12	Long term	Tashi Samdrup	Construction of High-end Tourist	10 years	4617.36	0.5	

# Civil Sector

## 1. Vehicles and Machinery

Sl. No	Vehicle Name	Year of Purchase	Field Regional	Funding
1	Fortuner	2021	Dzongkhag	RGoB
2	Ambulance	2011	Trongsa Hospital	RGoB
3	Ambulance	2008	Trongsa Hospital	JICA
4	Maruti Van	2011	Trongsa Hospital	RGoB
5	Bolero	2017	Sherablung HSS	RGoB
6	Bolero		Dzongkhag (Land Sector)	RGoB
7	Bolero	2016	Dzongkhag	RGoB
8	Green School Bus (Eicher)	2020	Samcholing MSS	RGOB
9	Yellow Bus (TATA)	2013	Sherublung CS	RGOB
10	Yellow Bus (TATA)	2015	Tshangkha HSS	RGOB

### MAJOR MILESTONES IN SERVICE SECTORS - ENVIRONMENT

#### 1. Cleanliness and Environmental Conservation Initiative



This sustained effort has kept stream banks and surroundings consistently clean and presentable. Additionally, green tea and fruit tree plantations were carried out on Social Forestry Day as part of ongoing environmental conservation initiatives.



Aiming to be the cleanest, most presentable, and safest Dzongkhag, the Dzongkhag and regional staff conduct weekly social work and quarterly major river cleaning, in addition to stream cleaning and environmental day activities. Following the introduction of the Friday Forum, the weekly cleaning was shifted to Thursdays.

# MAJOR MILESTONES IN THE GEWOGS

## DRAKTENG GEWOG DEVELOPMENT ACTIVITIES

Sl. No.	Name of Activity	Budget (Nu. in Million)	Benefits	Source of Fund
1	Construction of Reservoir Tank at Yulsa (partitioning existing tank + fire hydrant installation)	0.608	Benefited 33 households (150+ people). Reduced disaster risks such as fire outbreaks. First fire hydrant system in Trongsa.	RGoB
2	Construction/Extension of Chiwoq Meeting Hall at Samcholing Khatoe	0.5	Benefited 90 households. Provided a larger meeting space for community gatherings and ensured better use of government infrastructure.	RGoB
3	Construction of Wall along Latsho at Taktse	2.146	Prevented pollution from dirty drains, revived the lake environment, and enhanced the serenity of the area near Taktse College & Tangchen Lhakhang.	RGoB (largest share of Gewog's FY budget)
4	Procurement of Dining Materials for 3 Primary Schools	0.14	Provided dining tables and benches; improved student comfort and hygiene during meals in all seasons.	RGoB



# KORPHU GEWOG DEVELOPMENT ACTIVITIES

Sl. No.	Name of Activity	Budget (Nu.)	Benefits	Source of Fund
1	Construction of 7 km farm road from Korphu Chiwog to Pamcholing & Chamagor (including RCC slab culvert bridge)	2,000,000	Connected settlements to cardamom farmland, benefiting 60 households (the main source of income in Korphu Gewog)	Government
2	Construction of 3.7 km Sangs Mead to Bartsagang Farm Road	1,492,000	Improved connectivity to farmland and settlements	Government
3	Area beautification and maintenance works (footpaths, steps, gate repairs, CGI sheet painting at gewog center, schools, BHU)	700,000	Preserved government structures, improved public services	Government
4	Nabji Lhakhang maintenance	750,000	Preserved important cultural and religious heritage linked to Guru Rinpoche	Government
5	Annual monsoon restoration works (clearing blocked farm roads, stabilizing landslide areas, constructing retaining walls)	500,000 – 1,000,000	Ensured road connectivity and safety during the monsoon	Government
6	Construction of a 250 m footpath from Nabji Village to Lhakhang	807,800	Safe passage for villagers and visitors	JTS (NGO, Korea)
7	Construction of a 1,500 m irrigation channel at Yueta, Tabbra, and Jaleng	1,041,861	Improved water distribution for farmers	JTS (NGO, Korea)
8	Construction of cemented road at risky turning points of Korphu Farm Road (4 locations)	868,452	Increased road safety and accessibility	JTS (NGO, Korea)
9	Construction of a house for vulnerable Meto Pema, Nimshong Chiwog	492,618	Provided safe shelter for a vulnerable household	JTS (NGO, Korea)
10	Provision of basic household items for Meto Pema	40,926	Improved basic living conditions for vulnerable households	JTS (NGO, Korea)



# NUBI GEWOG DEVELOPMENT ACTIVITIES

Sl.no	Activities	Amount (m)	Length (KM)	Location	Beneficiaries
1	Chain link fencing at Daba village	3.634	3.6 km	Daba Aring	9 households
2	Chain link fencing at Bemji	3.91	4.1 km	Bemji village	25 households
3	Construction of Footpath at	0.507	1 km	Jongthangling village	9 households
4	Construction of new farm road at	1	3 km	Semjee village	20 households
5	Installation of Chain link fencing	1.8	2.6 km	Mangdiphu village	6 households
6	Installation of Chain link fencing	5.51	4.5 km	Jongthang village	27 households



# LANGTHIL GEWOG DEVELOPMENT ACTIVITIES

Sl. No.	Name of Activity	Budget (Nu.)	Benefits	Source of Fund
1	Construction of 7 km farm road from Korphu Chiwog to Pamcholing & Chamagor (including RCC slab culvert bridge)	2,000,000	Connected settlements to cardamom farmland, benefiting 60 households (main source of income in Korphu Gewog)	Government
2	Construction of 3.7 km Sangs Mead to Bartsagang Farm Road	1,492,000	Improved connectivity to farmland and settlements	Government
3	Area beautification and maintenance works (footpaths, steps, gate repairs, CGI sheet painting at gewog center, schools, BHU)	700,000	Preserved government structures, improved public services	Government
4	Nabji Lhakhang maintenance	750,000	Preserved important cultural and religious heritage linked to Guru Rinpoche	Government
5	Annual monsoon restoration works (clearing blocked farm roads, stabilizing landslide areas, constructing retaining walls)	500,000 – 1,000,000	Ensured road connectivity and safety during monsoon	Government
6	Construction of 250 m footpath from Nabji Village to Lhakhang	807,800	Safe passage for villagers and visitors	JTS (NGO, Korea)
7	Construction of 1,500 m irrigation channel at Yueta, Tabbra and Jaleng	1,041,861	Improved water distribution for farmers	JTS (NGO, Korea)
8	Construction of cemented road at risky turning points of Korphu Farm Road (4 locations)	868,452	Increased road safety and accessibility	JTS (NGO, Korea)
9	Construction of house for vulnerable Meto Pema, Nimshong Chiwog	492,618	Provided safe shelter for a vulnerable household	JTS (NGO, Korea)
10	Provision of basic household items for Meto Pema	40,926	Improved basic living conditions for vulnerable household	JTS (NGO, Korea)



## BEST PRACTICES OF TRONGSA

### 1. Friday Forum: Empowering Voices, Enriching Minds

The Dzongkhag proudly launched the Friday Forum—a dedicated platform where two officials take turns delivering presentations to the entire Dzongkhag administration staff. This innovative initiative was born from a vision to nurture the intellectual growth of public servants while providing them with a valuable opportunity to refine their presentation and communication skills.

Beyond skill development, the forum fosters a vibrant culture of knowledge sharing, collaboration, and continuous learning within the administration. It empowers individuals to build confidence, articulate ideas clearly, and contribute meaningfully to collective progress. Truly unique in its approach, the Friday Forum embodies the Dzongkhag's commitment to personal and professional growth, inspiring every staff member to realize their fullest potential.



### 2. Strengthening Team Cohesion and Collaboration



To foster a close and enabling working environment, the Dzongkhag initiated several team-building activities, including offering scarves to new appointees, paying courtesy visits during illnesses or special occasions, conducting retreats, and group walks along traditional mountain paths. A notable event was the meaningful celebration of Women's Day, recognizing the vital role of women behind every success. This celebration strengthened relationships and facilitated smoother collaboration within the team.



### 3. Promotion of Community Engagement and Healthy Living

These events brought together public servants and community members from diverse backgrounds, enhancing social interaction and encouraging an active lifestyle.



To foster community spirit and promote healthy living, the Dzongkhag administration organized open tournaments in futsal, volleyball, and basketball.



## CONCLUSION

The Annual Sector Report for Trongsa Dzongkhag reflects a year of dedicated service, collective effort, and meaningful progress toward fulfilling the Dzongkhag's developmental aspirations. It showcases significant achievements across diverse sectors, underscoring our unwavering commitment to enhancing the well-being of our people while safeguarding Trongsa's rich cultural legacy and natural environment.

While we take pride in the milestones reached, we remain acutely aware of the challenges that persist. The Dzongkhag Administration stands resolute in addressing these challenges through innovation, inclusivity, and efficiency, ensuring sustainable development and equitable opportunities for all.

As we look ahead, may the accomplishments highlighted in this report inspire us to deepen our commitment and redouble our efforts. Guided by His Majesty's vision, let us continue to work together toward building a harmonious, prosperous, and self-reliant nation.

# Annexure

## Year-end Evaluation of Annual Deliverables, the Budgeted Activities and Annual Work Plan (AWP) of Trongsa Dzongkhag for the Financial Year 2024/25



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# Annexure

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# Annexure

## Year-end Evaluation of Annual Deliverables, the Budgeted Activities and Annual Work Plan (AWP) of Trongsa Dzongkhag for Financial Year 2024/25

Phurpa Lhamo, Suk Man Subba, & Pema Thinley

### 1. Executive Summary

This evaluation report of Trongsa Dzongkhag's Annual Work Plan (AWP) for FY 2024/25 highlights a 92% completion rate of planned activities, with key successes including the establishment of an integrated service centre, market shed renovation, and livestock sector advancements. Despite efficient budget utilization (0.04% variance), challenges such as delays in chain-link fencing due to unclear cost-sharing mechanisms and ECCD centre construction due to budget reallocations were noted. Systemic issues like delayed budget releases and inconsistent reporting frameworks further hindered progress. Recommendations include clearer project guidelines, better site analysis for budgeting, and standardized reporting to improve future implementation and planning.

### 2. Introduction

Trongsa Dzongkhag is located in the central part of the country. It covers an area of about 1807 km<sup>2</sup>, with elevation ranging from 800 meters to 4,800 meters above sea level, with a total population of 23150 as of 2023 (National Statistics Bureau of Bhutan, 2023). It shares boundaries with Bumthang Dzongkhag to the northeast, Wangdiphodrang Dzongkhag to the west and Zhemgang Dzongkhag to the south (Trongsa Dzongkhag Administration, 2025). Agriculture farming is the main source of income for the majority of the population. Farmers grow almost all kinds of crops. The district is directly connected with the capital city of Bhutan and Gelephu, one of the southern economic hubs, through national highways. This report aims to evaluate the annual performance of the Dzongkhag Administration.

The Annual Work Plan (AWP) evaluation for Trongsa Dzongkhag for the financial year 2024/25 highlights significant achievements across key sectors, demonstrating the administration's commitment to development and efficient service delivery. Notably, 92% of planned activities were completed, with standout successes including the establishment of an integrated service centre, the renovation of the market shed to boost tourism and local commerce, and advancements in the livestock sector through initiatives like sexed sorted semen supply. These accomplishments reflect strategic budget utilization, with an overall variance of just 0.04%, underscoring effective resource allocation and prioritization of projects that align with the district's developmental goals.

Despite these successes, the evaluation also identifies key challenges that hindered full implementation. Delays in projects such as chain-link fencing due to unclear cost-sharing mechanisms and the postponement of the ECCD centre construction due to budget reallocation and site-related issues reveal gaps in planning and execution. Additionally, systemic risks like delayed budget releases and inconsistent reporting frameworks posed obstacles to timely project completion. These challenges highlight the need for improved



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guidelines, better site analysis, and enhanced coordination among stakeholders to ensure smoother implementation in the future.

This report is structured to provide a comprehensive overview of Trongsa Dzongkhag's performance. It begins with a sector-wide analysis of completed activities and key deliverables, followed by deep dives into notable successes and failures. A detailed financial analysis examines budget utilization, including variances and their causes. The report concludes with cross-cutting findings, lessons learned, and actionable recommendations to address identified challenges and strengthen future planning and implementation efforts.

### 3. Sector-Wide Performance Overview

Figure 1 shows the details of the number of key deliverables and activities each sector of Trongsa Dzongkhag completed during the 2024/2025 financial year. A total of 59 activities and 19 key deliverables are distributed across 8 key development sectors. As per the number of activities, the Agriculture sector has the highest activities, followed by the Civil sector, which indicates that Trongsa Dzongkhag has heavily invested in the development of agriculture infrastructure for higher yields to boost the local economy. While substantial focus on the Civil sector indicates Trongsa's strong consideration of resilient community infrastructure and efficient public service delivery. Similarly, the number of key deliverables shows that the Civil sector has the highest key deliverables, indicating diverse aspects are being covered to strengthen community infrastructure and services.

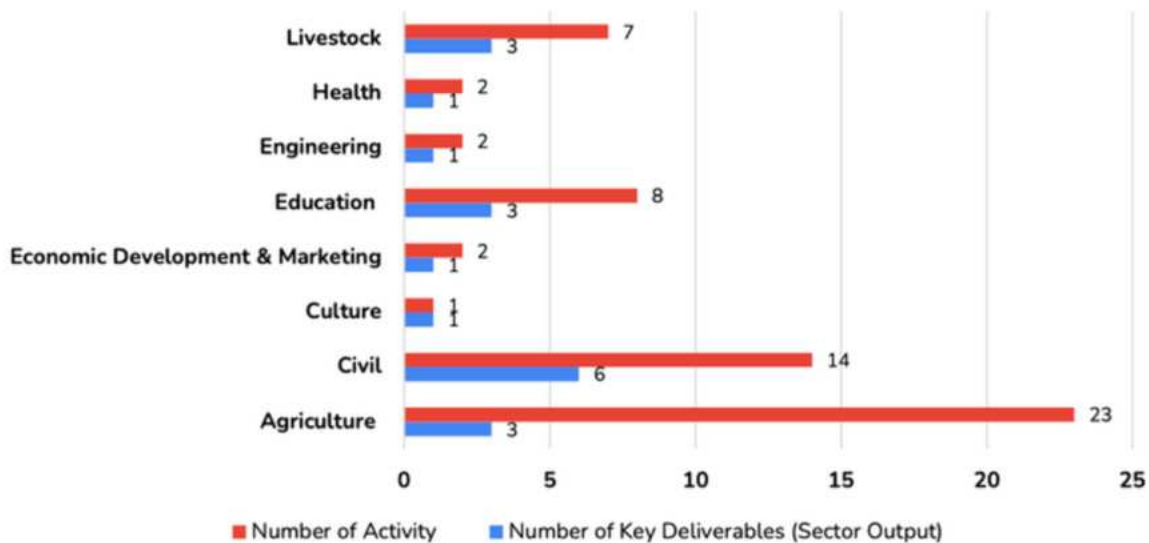


Figure 1. Number of key deliverables and activities per sector  
Source: Trongsa Dzongkhag Administration

#### 3.1. Projects by Sectors and Key Deliverables

This section presents a summary of the performance status of key deliverables against each sector. The performance status, which is depicted by the progress column in See Table 1, is



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measured by four scales that are based on the overall percentage completion of each key deliverable. On average, except for one key deliverable under the Agriculture sector, all the key deliverables have been achieved. The key deliverable, 'reduced human-wildlife conflict in crop depredation', has been marked 'not achieved' as the activity is delayed due to complications encountered during the implementation phase. However, the sector is positive to complete the work by the end of August 2025. The details of the summary of the progress status of all the key deliverables are shown in See Table 1.

See Table 1: Summary of Deliverables Performance by Trongsa Dzongkhag in the annexure

Further, when the progress status of all the activities under each sector and key deliverables is analysed, as shown in Figure 2, about 92% of the activities have been achieved successfully, while only an eight percentage of the activities are classified as NA. This shows that Trongsa Dzongkhag has been efficient in the implementation of the majority of its activities.

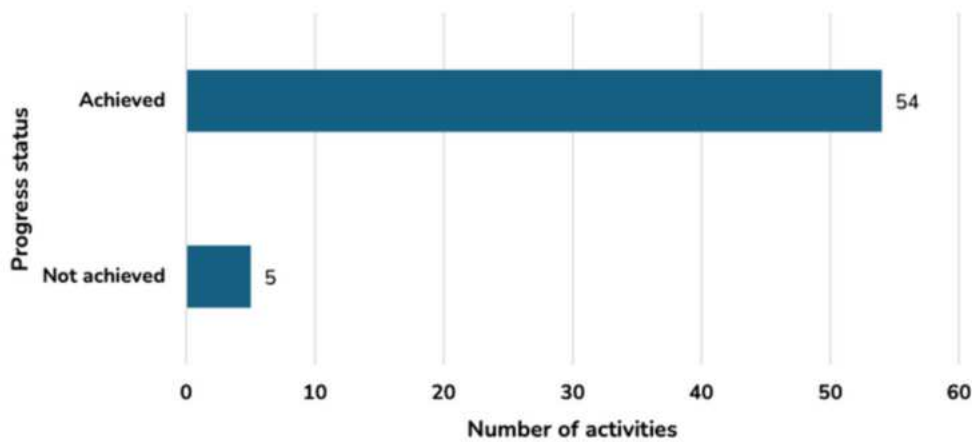


Figure 2. Progress status of activities  
Source: Trongsa Dzongkhag Administration

## 4. Project Deep Dives

### 4.1. Top 3 Successes (Achievements & Lessons)

As per the consultation with Dzongkhag sector heads, three important successes they consider are the establishment of an integrated service centre, renovation of the market shed, and sexed sorted semen supply of Jersey. The details of the activities can be found in **Error! Reference source not found.**

#### I. Establishment of an Integrated Service Centre

Dzongkhag has recognised the problems faced by the general public in accessing daily services. The officials feel people's productive time is being wasted when they need to visit Dzong just to access a basic service. This has hampered the administration from achieving



the goal of efficient public service delivery. To resolve this issue, the administration proposed to renovate a government structure to integrate a service centre. Although the actual execution is yet to be commenced, this service centre established near the town hopes to cater to the basic and daily services people require. It can also reduce the time taken to access services and invest more time in productive activities, such as boosting the local economy.

## II. Renovation of the Market Shed

Trongsa Dzongkhag Administration has completed major renovation work of the vegetable market shed. The goal of the administration was to include spaces for the marketing of local products and enhance the aesthetics through traditional architecture designs to attract tourists passing through the district. The administration has realised that the district has not created enough reasons for the tourists to halt at Trongsa. One of the sector heads pointed out that tourists choose to travel directly to Bumthang. So, the administration hopes to attract tourists through the display of local products and essential services in the beautifully designed market shed. They are already experiencing bustling activities in the market shed throughout the week and plan to explore other key areas to attract tourists and travellers.

## III. Sexed Sorted Semen Supply

As per the administration, one of the main focuses of the development plan is the livestock sector. This is because Trongsa enjoys a rich natural environment, a source of major fodder, and favourable temperatures throughout most of the seasons. So, the supply of sexed sorted semen, which has 95% chance of having female Jerseys, is going to increase the amount of dairy products. The administration is also planning to enhance the marketing the dairy products in the next financial year through the establishment of a large-scale milk processing unit.

### 4.2. Top Failures (Issues & Root Causes)

As shown in **Error! Reference source not found.**, several activities are not completed due to various reasons. The three activities under chain-link fencing are completed partially (80%), while the construction of ECCD has to be carried over to the next financial year.

#### I. Procurement and Installation of Chain-link Fence

The Dzongkhag Administration of Trongsa allocated chain-link fencing for Yussa, Jongthang, and Baling villages. The evidences show that the Livestock sector has completed procuring and handing over of all the required materials to the beneficiaries. However, the overall work status is at 80% due to delayed implementation. The delay was caused by the issues faced during the cost-sharing process. As per the mandate, beneficiaries are required to contribute labour force. But disagreement on the contribution percentage based on the length of the agriculture fields covered by chain-link and the issue of several households being deprived of suitable people to qualify for an equivalent labour force as counter partners prolonged the implementation deadline.

The idea of the mode of implementation of this activity is to empower community participation to induce equal responsibility to manage the infrastructure. However, the lack



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of clear guidelines on such implementation has created divisions among the people, rather than empowering people's participation. This project has forced the administration to think that the work could have been tendered and implemented by a third-party, such as community contractors. However, with the help of some informal agreement among the beneficiaries, 80% of the work has been completed.

## II. Construction of ECCD Centre at Sherubling Primary School

The construction of ECCD centre has not been able to begin due to financial constraints. The Education sector described that the magnitude of work increased as per the site conditions and, additionally, the budget got distributed over other activities during re-prioritization program. From the remarks given by the concerned sector, it could be interpreted that the delay of the work was either due to inefficient budget estimation, failure to study the site conditions, or less importance given. However, since the activity is carried over to the next financial year, it can also mean that the activity is important. If the activity is found to be more important than other prioritized activities, it could imply that there is a serious ethical issue in the planning and budget re-prioritization process.

Further, it is also not clear how the budget has been redistributed or which activities the budget allocated for this activity has been re-prioritized to. However, the administration informed us that a major chunk of the budget had to be re-prioritized for the renovation of the vegetable market shed. If this is the reason for the shortage of budget for this ECCD, the quality of the renovated market shed justifies the re-prioritization.

## 5. Financial Analysis

Figure 3 shows the overall picture of budget allocation and utilization. The overall financial scenario emulates the distribution of activities and key deliverables. The Agriculture sector, followed by the Civil sector, has been allocated the highest share of budget and has also spent the highest. The sectors such as Livestock, Health, Education, Civil, and Agriculture have underutilized the allocated budget. While the sectors such as Engineering, Economic Development & Marketing, and Culture have overutilized the budget. The further details are explained in the following sections.



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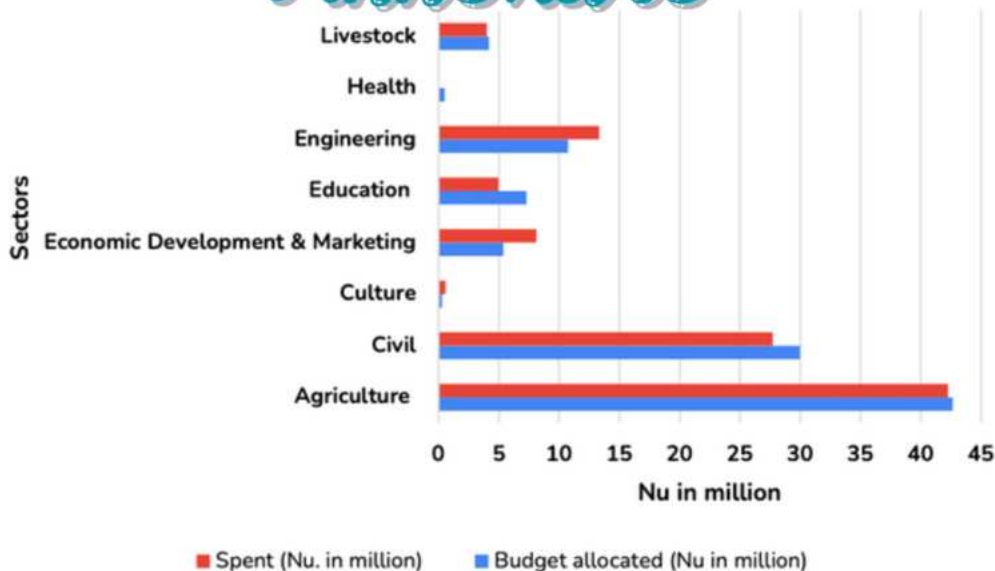


Figure 3. Budget allocated and spent per sector  
Source: Trongsa Dzongkhag Administration

## 5.1. Budget Utilization: Cost Overruns/Underutilization

The budget utilization is analyzed in two formats: first, by sector and key deliverables, as shown in Table 2, and second, by activity, as shown in **Error! Reference source not found..** The findings are based on the rate of variance.

### I. Cost Overruns

Table 2 shows that the cost overrun is huge in the Culture sector. The variance of -108.73% indicates that the Culture sector has spent the budget more than double the allocated budget. The main reasons for the overrun were the inaccurate projection and additional activities assigned during the implementation phases. Similarly, sectors such as Economic Development and Engineering also have variances more than 20%. The reason for overruns in the case of the Engineering sectors, as per the concerned sector officials, has been the additional activities. However, the percentage of variance in cost overruns could have been minimized by conducting a thorough site analysis before cost estimation. Similar cases are also seen in terms of activity-wise variance shown in **Error! Reference source not found..**

### II. Cost Underutilization

In terms of sector and key deliverables-wise variance, the Education sector has the highest, with over 32%. It indicates that the Education sector could not utilize 32% of the total allocated budget. A key reason for underutilization of the budget has been incorrect projection or over-projection. A key deliverable under the Livestock sector also has a significant percentage of variance. The key deliverable to improve the livelihoods of highlanders could not use 21% of the allocated budget. It reflects that the cost estimation for the construction of wooden bridges was higher than the cost incurred in the



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implementation. Such incidents advise the concerned authorities to project the budget based on the site conditions to avoid budget shortages for other key activities.

According to the activity-wise variance analysis, specifically for underutilization, shown in **Error! Reference source not found.**, the variance ranges from 0% to 73%. The activity with 73% variance is for strengthening and renewing the contractual agreement between the cooperative farmers and schools and hospitals. It also involved training the farmers in using new techniques and farming equipment. The reason for not being able to fully utilize the budget was due to an ineffective budget projection. As observed from the table, the common factors for budget underutilization are either ineffective budget projection or reduced work scope on a priority basis.

### III. Overall Budget Utilization

Despite the high magnitude of budget overruns and underutilization, the overall variance of the Dzongkhag is found to be minimal, at just 0.04%. This shows that the surplus budget generated from underutilized activities has been diverted to those activities with budget overruns during re-prioritization phase. The activities that received a large share of re-prioritized budget are cultural events and market shed renovation.

Table 2: Budget Utilization by Trongsa Dzongkhag

Sector/Key deliverables	Budget allocated (Nu in million)	Spent (Nu. in million)	Variance (%)
<b>Agriculture</b>	<b>42.65</b>	<b>42.27</b>	<b>0.89%</b>
Increased crop production	16.50	16.12	2.28%
Quality infrastructure, connectivity, and energy ensured	5.91	5.90	0.03%
Reduced human-wildlife conflict in crop depredation	20.25	20.25	0.00%
<b>Civil</b>	<b>29.99</b>	<b>27.71</b>	<b>7.60%</b>
Communities are prepared and resilient to disasters	2.67	2.58	3.08%
Cultural heritage managed and sustained for continuity and relevance to society	13.85	12.60	9.02%
Digital ecosystem is strengthened to drive transformation	4.96	3.78	23.73%
Improved service delivery	4.73	4.96	-4.82%
Increased number of tourist arrivals	0.12	0.12	0.00%
Quality infrastructure, connectivity, and energy ensured	3.67	3.67	0.00%
<b>Culture</b>	<b>0.28</b>	<b>0.57</b>	<b>-108.73%</b>
Cultural heritage managed and sustained for continuity and relevance to society	0.28	0.57	-108.73%
<b>Economic Development &amp; Marketing</b>	<b>5.37</b>	<b>8.12</b>	<b>-51.24%</b>
Promoted CSI products	5.37	8.12	-51.24%



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Sector/Key deliverables	Budget allocated (Nu in million)	Spent (Nu. in million)	Variance (%)
<b>Education</b>	<b>7.30</b>	<b>4.96</b>	<b>32.11%</b>
Education system has adequate supply of competent and motivated professionals.	0.60	0.45	25.83%
Educational institutions have safe, inclusive, and equitable infrastructure and facilities.	5.65	3.57	36.90%
Improved health and wellbeing of learners and education professionals	1.05	0.94	9.85%
<b>Engineering</b>	<b>10.74</b>	<b>13.32</b>	<b>-24.02%</b>
Essential social protection programs and mechanisms are strengthened and developed	10.74	13.32	-24.02%
<b>Health</b>	<b>0.50</b>	<b>0.00</b>	<b>100.00%</b>
Public health intervention programs conducted	0.50	0.00	100.00%
<b>Livestock</b>	<b>4.17</b>	<b>4.00</b>	<b>4.05%</b>
Highlanders' livelihood improved	0.80	0.63	21.05%
Increased dairy production	3.27	3.27	0.00%
Increased poultry production	0.10	0.10	0.00%
<b>Grand Total</b>	<b>101.00</b>	<b>100.95</b>	<b>0.04%</b>

Source: Trongsa Dzongkhag Administration

## 6. Cross-Cutting Findings

### 6.1. Common Challenges

#### I. Implementation of Cost-sharing Mechanism

One of the major challenges faced by Trongsa Dzongkhag is the implementation of projects through a cost-sharing mechanism. Major works under the Agriculture sector, mainly the chain-link fencing, have been delayed due to the issues faced during the implementation with beneficiaries. The main reason is due to the lack of clear guidelines on how to involve the locals in contributing to the labour force. Some of the people do not have an active working individual to contribute as labour, while others are reluctant to contribute more days, as the length of their fields covered by the fencing is not satisfactory. The Dzongkhag administration strongly suggests for the change of implementation model to tendered mode or the formulation of clear guidelines.

#### II. Centralized Works

Some of the projects have been forwarded by the central agency to be implemented by the Dzongkhag administration. This has caused delays in the project's completion. Since the planning was carried out by the central agencies, the local government encountered issues such as the non-feasibility of the projects as per the site conditions. This requires consultations with the central agencies, which consume more time. The Dzongkhag



the budget to the local government to plan and implement.

### III. Coordination with Funding Agencies

Although the Dzongkhag expresses appreciation and gratitude to the funding agencies, another key reason for delays in project implementation has been due to the lack of timely coordination among the funding agencies. For instance, projects under BRECSA are coordinated by other partnered agencies. So, there have been issues of delayed award of work and release of budget due to proper coordination among the BRECSA partnered agencies. The process to receive a budget sometimes takes half of the financial year. This has serious implications for the timely implementation of the projects.

#### 6.2. Observation

##### I. Delayed Budget Release Date

A common issue has been the lack of a breathing period between the current financial year and the next financial year. This has been the main reason for the delayed release of budgets to implement the activities. The administration proposes that the budget plan and the release of the budget for the next financial year be completed before the start of the new financial year. The current process has a risk of compromising the quality and scope of the work in the name of timely completion within one financial year.

##### II. Reporting Frameworks

Trongsa Dzongkhag shares the concern regarding the different reporting formats demanded by different central agencies. It has been a source of time consumption, and they fear that there is a risk of misinforming the agencies. If one uniform reporting format can be accepted by all the agencies, the details of the projects can be systematic, consistent, and easier for the local government officials to report.

## 7. Lessons Learned & Priorities for FY [Year+1]

### 7.1. What Worked

The key achievements of Trongsa Dzongkhag are as follows:

- I. Efficient budget utilization:** The overall utilization of the budget for the 2024/2025 financial year is found to be strategic and goal-oriented. Despite numerous variances among the activities, the overall variance is below 1%. This indicates that the underutilized budget of some of the activities is allocated to essential activities. From the budget overrun study, additional budgets have been allocated to activities such as market shed renovation, drinking water supply network improvement, and the establishment of the integrated service centre. Trongsa's emphasis on those three activities justifies its overall goal of the district to promote local products and quality and fast public service delivery.



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- II. **Marketing of local products:** A key visible feature in the town of Trongsa is now an aesthetically appealing market shed. The market shed, previously catering to only vegetables and fruits, has now been improved to include various sections of economic activities. The activities largely include local cuisines and products. It is also designed with inclusive features for all sections of the population. The space is found to be active throughout the day due to the diverse activities it serves. The administration hopes to attract tourists and travellers to contribute to the local economy.

## 7.2. What Didn't Work

The key projects that Trongsa Dzongkhag could not achieve within the given time frame are as follows:

- I. **Installation of chain-link fence:** Although this activity is going to be completed with the help of the local authority, the cost-sharing mechanism has been a huge challenge and lesson for the concerned sector. The work got delayed due to the lack of guidelines to implement the project in collaboration with the beneficiaries. The Dzongkhag either plans to formulate a proper plan or recommend the tendering model in the future.
- II. **Construction of ECCD:** This project was not able to be implemented due to the change in the magnitude of the work scope. The main issue was due to the size and the additional work required for plumbing network. It indicates the failure of the concerned sector or agency responsible for budget projection in considering the real-ground conditions. The available budget was not sufficient for the additional work, and, hence, the project has been carried over to the next financial year.

## 7.3. Recommended Actions

Some of the recommendations to mitigate and resolve the challenges faced by Trongsa dzongkhag are as follows:

- I. Formulation of clear guidelines for the implementation of projects which are based on a cost-sharing mechanism.
- II. Proper site analysis for the purpose of cost estimation and budget projection.
- III. Dzongkhag could start planning for the next financial year before the completion of the current financial year; this should be facilitated by the central government.
- IV. A system-based reporting format needs to be developed by the central agency for easier and accurate reporting of the activities. At present, due to the lack of a consistent format, the reports are in various formats, which makes evaluation and reporting challenging.



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## Methodology

### I. Data Sources

This report primarily used secondary data. However, the analysis parts used some of the views and comments collected through the consultations with the Dzongkhag officials and the governor. The secondary data include the overall annual work plan, individual sector progress report, and various evidence in the form of reports and bills.

### II. Evaluation Tools

The report mainly used the Theory of Change (TOC) and Log Frame (LF) models to evaluate the annual work performance of the Dzongkhag. A theory of change is a thorough explanation and illustration of how and why a desired change is anticipated to occur in a specific situation. Its primary focus is on demarcating what has been called the "missing middle" between the activities or interventions carried out by a concerned agent or change initiative and how they result in the accomplishment of desired goals (Center for Theory of Change, 2025). The key components of TOC are long-term goals, intermediate outcomes, interventions/activities, assumptions, and evidence.

On the other hand, Log Frame is an organized, visual method for planning, carrying out, and evaluating projects that encourages users to think about the connections between planned activities, available resources, and intended modifications or outcomes (Kaplan, 2025). LF is suitable for infrastructure, technology, quantifiable service delivery, and projects with low uncertainty.

### III. Limitations

This report does not address the impact of the projects on the beneficiaries due to time constraints. The findings and recommendations are fully based on the reports provided by the concerned sectors and comments received from the sector heads during the consultation. So, a further study is required to understand the real magnitude of the impact of the activities the Dzongkhag Administration of Trongsa has prioritized for the 2024/2025 financial year.



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**Table 1: Summary of Deliverables Performance by Trongsa Dzongkhag**

SL. No	Name of Sector	Key Deliverables (Sector Output)	Annual KPI/Target	Physical progress/outcomes	Progress (Achieved/ NA) <sup>1</sup>
1	Agriculture	Quality infrastructure, connectivity, and energy ensured	All activities were completed by June 2025	Irrigation channel restored and farm roads improved	Achieved
2		Increased crop production	All activities were completed by June 2025	New and advanced techniques and technologies were introduced to improve the agricultural yields	Achieved
3		Reduced human-wildlife conflict in crop depredation	Activities will be completed by August 2025	All the chain link constructions will be completed by August 2025	Not achieved
4	Civil	Cultural heritage managed and sustained for continuity and relevance to society	All activities were completed by June 2025	Facelifts of heritage sites and trails were conducted	Achieved
5		Quality infrastructure, connectivity, and energy ensured	All activities were completed by June 2025	Office facilities were improved to ensure a convenient working environment	Achieved
6		Digital ecosystem is strengthened to drive transformation	All activities were completed by June 2025	New electronic equipment was purchased and maintained for effective service delivery	Achieved

<sup>1</sup> **Achieved:** 100% of the performance target has been achieved

**Not achieved (PA):** >100% of the performance target has been achieved



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SL. No	Name of Sector	Key Deliverables (Sector Output)	Annual KPI/Target	Physical progress/outcomes	Progress (Achieved/NA) <sup>1</sup>
7		Communities are prepared and resilient to disasters	All activities were completed by June 2025	The disaster prevention and mitigation works were completed	Achieved
8		Improved service delivery	All activities were completed by June 2025	Established an integrated service centre and procured office furniture for effective public service	Achieved
9		Increased number of tourist arrivals	All activities were completed by June 2025	Development of new resting area initiated. However, amenities will be completed in next financial year	Achieved
10	Economic Development & Marketing	Promoted CSI products	All activities were completed by June 2025	Promoted branding and marketing of local products	Achieved
11	Culture	Cultural heritage managed and sustained for continuity and relevance to society	All activities were completed by June 2025	Procured new items for annual festival	Achieved
12	Education	Education system has adequate supply of competent and motivated professionals.	All activities were completed by June 2025	Professional development programs conducted for selected teachers	Achieved
13		Educational institutions have safe, inclusive, and equitable	All activities were completed by June 2025, except for one activity which	Maintenance and construction of school infrastructure and procurement of	Achieved



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Sl. No	Name of Sector	Key Deliverables (Sector Output)	Annual KPI/Target	Physical progress/outcomes	Progress (Achieved/ NA) <sup>1</sup>
		infrastructure and facilities.	will be carried over to next financial year	new equipment completed	
14		Improved health and wellbeing of learners and education professionals	All activities were completed by June 2025	Activities included physical health programs and procurement of kitchen items for clean food services	Achieved
15	Health	Public health intervention programs conducted	The allocated budget re-prioritized to other projects. It is being funded by Ministry of Health as a deposit work	Conducted public health interventions and surveillance programs	Achieved
16	Engineering	Essential social protection programs and mechanisms are strengthened and developed	All activities were completed by June 2025	Improved drinking water supply networks	Achieved
17	Livestock	Highlanders' livelihood improved	All activities were completed by June 2025	Participated in highland festival and improved accessibility	Achieved
18		Increased dairy production	All activities were completed by June 2025	Improved breeds and fodder and enhanced human capacity	Achieved

Source: Trongsa Dzongkhag Administration



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## Appendices

### Appendix A: Full Project List of Trongsa Dzongkhag (including means of verification and source of funding)

S/n o	Name of Sector	Key Deliverables (Sector Output)	Activity	Source of funding	Progress (Achieved/ Not Achieved)	MoVs	Physical progress	Budget allocated	Expenditure	Financial progress
1	Agriculture	Quality infrastructure, connectivity, and energy ensured	Restoration of Kella Irrigation channel	RGoB	Achieved	Work completion report	100%	0.160	0.160	100%
2			GSB II Improvement of Farm Road From Pensinang Via Goenpa Naling to Tensa (GSB and Drainage) (Spillover)	RGoB	Achieved	Work completion report	100%	2.642	2.641	100%
3			GSB II Improvement of Farm Road From Kaba Simphu to Thangyul (GSB and Drainage) (Spillover)	RGoB	Achieved	Work completion report	100%	0.279	0.278	100%
4			Check Dam to Reduce Soil Erosion and retain Sediments	GCF	Achieved	Work completion report	100%	2.825	2.825	100%
5		Increased crop production	Supply of Tea Saplings	IFAD	Achieved	Work completion report	100%	0.500	0.500	100%

S/n o	Name of Sector	Key Deliverables (Sector Output)	Activity	Source of funding	Progress (Achieved/ Not Achieved)	MoVs	Physical progress	Budget allocated	Expenditure	Financial progress
6			Renew and strengthen Contractual Agreement Between Farmers Group Schools and Hospital	IFAD	Achieved	Agreement document	100%	0.500	0.133	100%
7			Extend and upgrade existing market facilities with the provision of cold storage as per the good manufacturing practice (GMP) of Bhutan Food & Drug Authority	IFAD	Achieved	Handing taking note	100%	7.490	7.490	100%
8			Organize Dzongkhag Project Coordination Committee (DPCC) Meeting	IFAD	Achieved	MoM or any other means	100%	0.150	0.150	100%
9			Organize Dzongkhag Project Coordination Committee Meeting	IFAD	Achieved	MoM or any other means	100%	0.300	0.300	100%
10			Promotion and Demonstration of integrated Pests Management Technology	GCF	Achieved	Work completion report	100%	0.600	0.600	100%



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S/n o	Name of Sector	Key Deliverables (Sector Output)	Activity	Source of funding	Progress (Achieved/ Not Achieved)	MoVs	Physical progress	Budget allocated	Expenditure	Financial progress
11			Upscale Asparagus cultivation in Potential areas	IFAD	Achieved	Work completion report	100%	0.150	0.150	100%
12			Reducing Land Degradation (Soil Erosion) and Improving land Productivity through stone bunds	GCF	Achieved	Work completion report	100%	0.154	0.154	100%
13			SLM Participatory Action Plan	GCF	Achieved	Action plan	100%	0.150	0.150	100%
14			Citrus Orchard Management	GCF	Achieved	Beneficiary list	100%	0.404	0.404	100%
15			Reducing Land Degradation (Soil Erosion) and Improving land Productivity through contour Hedgerows	GCF	Achieved	Work completion report	100%	1.320	1.320	100%
16			Adjustment for deducing land degradation and improving land productivity through Bench terracing	GCF	Achieved	Work completion report	100%	0.078	0.077	100%

S/n o	Name of Sector	Key Deliverables (Sector Output)	Activity	Source of funding	Progress (Achieved/ Not Achieved)	MoVs	Physical progress	Budget allocated	Expenditure	Financial progress
17			Promote soil analysis as an effective means to correct PH and nutrient improvement in existing commercial Citrus orchard	IFAD	Achieved	Work completion report	100%	1.000	0.993	100%
18			Promote cardamom cultivation to Diversity source of income for subsistent Farmers	IFAD	Achieved	Beneficiary list	100%	1.000	1.000	100%
19			Promote Domestication of orchard and Vegetables to Diversity source of income	IFDA	Achieved	Work completion report	100%	0.800	0.800	100%
20			Supply of irrigation pipes and cement and support for mushroom equipment to enhance service delivery	IFDA	Achieved	Work completion report	100%	1.900	1.899	100%

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S/n o	Name of Sector	Key Deliverables (Sector Output)	Activity	Source of funding	Progress (Achieved/ Not Achieved)	MoVs	Physical progress	Budget allocated	Expenditure	Financial progress	
21		Reduced human-wildlife conflict in crop depredation	Procurement and installation of chainlink at Yussa	Gol	Not achieved	Details of materials and beneficiaries	80%	6.840	6.840	100%	
22			Chainlink at Jongthang	Gol	Not achieved	Details of materials and beneficiaries	80%	5.510	5.510	100%	
23			Chainlink at Baling	Gol	Not achieved	Details of materials and beneficiaries	80%	7.900	7.900	100%	
24	Civil	Cultural heritage managed and sustained for continuity and relevance to society	Re-electrification of Choetse Dzong	RGoB	Achieved	Bills	100%	0.7	0.637	100%	
25				Regular maintenance of Dzong	RGoB	Achieved	Handing taking note	100%	3	1.814	100%
26				Re-modeling of Moenlam Chenmo Ground & store construction	RGoB	Achieved	Handing taking note	100%	8.956	8.956	100%
27				Feasibility Study of Heritage trail	RGoB	Achieved	Tour report	100%	0.150	0.150	100%

S/n o	Name of Sector	Key Deliverables (Sector Output)	Activity	Source of funding	Progress (Achieved/ Not Achieved)	MoVs	Physical progress	Budget allocated	Expenditure	Financial progress
28			Facelift of Dorji Goenpa Crematorium	RGoB	Not achieved	Estimates	90%	1.040	1.040	100%
29		Quality infrastructure, connectivity, and energy ensured	Office maintenance (inclusive of toilet)	RGoB	Achieved	Handing taking note	100%	3.666	3.666	100%
30		Digital ecosystem is strengthened to drive transformation	Procurement of Computers and peripherals	RGoB	Achieved	Goods issue note	100%	2.349	2.347	100%
31			Regular maintenance of the network and CCTV equipment	RGoB	Achieved	Handing taking note	100%	0.510	0.446	100%
32			Purchase of public address system	RGoB	Achieved	Bills	100%	2.1	0.989	100%
33		Communities are prepared and resilient to disasters	Ensuring Viable Public Infrastructure	RGoB	Achieved	Handing taking note	100%	1.966	1.965	100%
34			Procurement of Disaster Equipment	RGoB	Achieved	Goods issue note	100%	0.7	0.619	100%
35		Improved service delivery	Establishment of Integrated Service Centre	RGoB	Achieved	Handing taking note	100%	4.132	4.132	100%



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S/no	Name of Sector	Key Deliverables (Sector Output)	Activity	Source of funding	Progress (Achieved/ Not Achieved)	MoVs	Physical progress	Budget allocated	Expenditure	Financial progress
36			Procurement of Furniture and office Equipment	RGoB	Achieved	Goods issue note	100%	0.6	0.828	100%
37		Increased number of tourist arrivals	Landscaping and Development of Roadside Amenities	RGoB	Achieved	Pictorial report	100%	0.122	0.122	100%
38	Economic Development & Marketing	Promoted CSI products	Branding and packaging of the potential CSI products	RGoB	Achieved	Report	100%	0.504	0.504	100%
39			Co-financing for Market Shed	RGoB	Achieved	Completion report	100%	4.863	7.61	100%
40	Culture	Cultural heritage managed and sustained for continuity and relevance to society	Procurement of Tshechu items	RGoB	Achieved	Bills	100%	0.275	0.574	100%

S/no	Name of Sector	Key Deliverables (Sector Output)	Activity	Source of funding	Progress (Achieved/ Not Achieved)	MoVs	Physical progress	Budget allocated	Expenditure	Financial progress
41	Education	Educational institutions have safe, inclusive, and equitable infrastructure and facilities.	Capacity building program for teachers and staff at Dzongkhag level-(40 hrs of PD program (DBIP) for 80% of the teachers)	RGoB	Achieved	Report	100%	0.6	0.445	100%
42			Procurement of furniture for the newly built Tshangkha Dining Hall	RGoB	Achieved	Bills	100%	0.851	0.825	100%
43			Construction of ECCD centre at Sherubling PS	RGoB	Not achieved	Not available	Spillover	2.000	0.000	0%
44			Procurement of Computers, Equipment & Laptops for Principals)	RGoB	Achieved	Goods issue note	100%	2.000	1.941	100%
45			Support for ECCD/NFE/CLC	RGoB	Achieved	Goods issue note	100%	0.158	0.158	100%
46			Maintenance of Staff Quarter	RGoB	Achieved	Completion report	100%	0.644	0.643	100%



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S/n	Name of Sector	Key Deliverables (Sector Output)	Activity	Source of funding	Progress (Achieved/ Not Achieved)	MoVs	Physical progress	Budget allocated	Expenditure	Financial progress
47		Improved health and wellbeing of learners and education professionals	Promotion of Games and Sports	RGoB	Achieved	Pictorial report	100%	0.5	0.397	100%
48			Procurement of utensils and kitchen items for school feeding (Electric Oven, Rice Cookers, Pots and Serving Materials)	RGoB	Achieved	Goods issue note	100%	0.546	0.546	100%
49	Health	Public health intervention programs conducted	To conduct Public health intervention programs in the Dzongkhag & community levels	RGoB	Achieved	Not available	0%	0.20	0	0%
50			Perform annual household surveillance (HH visits) in the communities	RGoB	Achieved	Not available	0%	0.30	0	0%
51	Engineering	Essential social protection programs and mechanisms are strengthened	Construction of Water Reservoir Tank	RGoB	Achieved	Completion report	100%	10.039	12.871	100%
52			Restoration of Municipal water supply	RGoB	Achieved	Completion report	100%	0.7	0.447	100%

S/n	Name of Sector	Key Deliverables (Sector Output)	Activity	Source of funding	Progress (Achieved/ Not Achieved)	MoVs	Physical progress	Budget allocated	Expenditure	Financial progress
		and developed								
53	Livestock	Highlanders' livelihood improved	Royal Highland Festival	RGoB	Achieved	Bills and report	100%	0.203	0.203	100%
54			Construction of wooden bridges for highland community	IFAD	Achieved	Completion report	100%	0.6	0.431	100%
55		Increased dairy production	Promote feed and fodder development through supply of seeds	IFAD	Achieved	Completion report	100%	0.6	0.6	100%
56			Sexed sorted semen supply	IFAD	Achieved	Bills and report	100%	1.47	1.47	100%
57			Trained CAITs on identification of cattle ear tagging and artificial insemination	IFAD	Achieved	Report	100%	0.35	0.35	100%
58			Train Livestock staff and CAIT on identification of cattle breeds	IFAD	Achieved	Report	100%	0.85	0.85	100%
59			Increased poultry production	Promotion of EM technology in poultry farms	IFAD	Achieved	Report	100%	0.1	0.1

Source: Trongsa Dzongkhag Administration



# Annexure

Appendix B. Budget utilization details for all the activities (includes variances)

Sl/no	Name of Sector	Key Deliverables (Sector Output)	Activity	Budget allocated (Nu in million)	Spent (Nu. in million)	Variance (%)	Reasons
1	Agriculture	Quality infrastructure, connectivity, and energy ensured	Restoration of Kella Irrigation channel	0.160	0.160	0%	Budget utilized as planned
2			GSB II Improvement of Farm Road From Pensinang Via Goenpa Naling to Tensa (GSB and Drainage) (Spillover)	2.642	2.641	0%	Budget utilized as planned
3			GSB II Improvement of Farm Road From Kaba Simphu to Thangyul (GSB and Drainage) (Spillover)	0.279	0.278	0%	Budget utilized as planned
4			Check Dam to Reduce Soil Erosion and retain Sediments	2.825	2.825	0%	Budget utilized as planned
5		Increased crop production	Supply of Tea Saplings	0.500	0.500	0%	Budget utilized as planned
6			Renew and strengthen Contractual Agreement Between Farmers Group Schools and Hospital	0.500	0.133	73%	Budget underutilized due to over-projection

Sl/no	Name of Sector	Key Deliverables (Sector Output)	Activity	Budget allocated (Nu in million)	Spent (Nu. in million)	Variance (%)	Reasons
7			Extend and upgrade existing market facilities with the provision of cold storage as per the good manufacturing practice (GMP) of Bhutan Food & Drug Authority	7.490	7.490	0%	Budget utilized as planned
8			Organize Dzongkhag Project Coordination Committee (DPCC) Meeting	0.150	0.150	0%	Budget utilized as planned
9			Organize Dzongkhag Project Coordination Committee Meeting	0.300	0.300	0%	Budget utilized as planned
10			Promotion and Demonstration of integrated Pests Management Technology	0.600	0.600	0%	Budget utilized as planned
11			Upscale Asparagus cultivation in Potential areas	0.150	0.150	0%	Budget utilized as planned
12			Reducing Land Degradation (Soil Erosion) and Improving land Productivity through stone bunds	0.154	0.154	0%	Budget utilized as planned
13			SLM Participatory Action Plan	0.150	0.150	0%	Budget utilized as planned



# Annexure

Sl/no	Name of Sector	Key Deliverables (Sector Output)	Activity	Budget allocated (Nu in million)	Spent (Nu. in million)	Variance (%)	Reasons
14			Citrus Orchard Management	0.404	0.404	0%	Budget utilized as planned
15			Reducing Land Degradation (Soil Erosion) and Improving land Productivity through contour Hedgerows	1.320	1.320	0%	Budget utilized as planned
16			Adjustment for deducing land degradation and improving land productivity through Bench terracing	0.078	0.077	1%	Budget utilized as planned
17			Promote soil analysis as an effective means to correct PH and nutrient improvement in existing commercial Citrus orchards	1.000	0.993	1%	Budget utilized as planned
18			Promote cardamom cultivation to Diversity source of income for subsistent Farmers	1.000	1.000	0%	Budget utilized as planned
19			Promote Domestication of orchids and Vegetables to Diversity source of income	0.800	0.800	0%	Budget utilized as planned
20			Supply of irrigation pipes and cement and support for	1.900	1.899	0%	Budget utilized as planned

Sl/no	Name of Sector	Key Deliverables (Sector Output)	Activity	Budget allocated (Nu in million)	Spent (Nu. in million)	Variance (%)	Reasons
			mushroom equipment to enhance service delivery				
21		Reduced human-wildlife conflict in crop depredation	Procurement and installation of chainlink at Yussa	6.840	6.840	0%	Budget utilized as planned
22	Chainlink at Jongthang		5.510	5.510	0%	Budget utilized as planned	
23	Chainlink at Baling		7.900	7.900	0%	Budget utilized as planned	
24	Civil	Cultural heritage managed and sustained for continuity and relevance to society	Re-electrification of Chhoetse Dzong	0.7	0.637	9%	Budget underutilized due to over-projection
25			Regular maintenance of Dzong	3	1.814	40%	Budget underutilized due to over-projection
26			Re-modeling of Moenlam Chenmo Ground & store construction	8.956	8.956	0%	Budget utilized as planned
27			Feasibility Study of Heritage trail	0.150	0.150	0%	Budget utilized as planned



# Annexure

Sl/no	Name of Sector	Key Deliverables (Sector Output)	Activity	Budget allocated (Nu in million)	Spent (Nu. in million)	Variance (%)	Reasons
28			Facelift of Dorji Goenpa Crematorium	1.040	1.040	0%	Budget utilized as planned
29		Quality infrastructure, connectivity, and energy ensured	Office maintenance (inclusive of toilet)	3.666	3.666	0%	Budget utilized as planned
30		Digital ecosystem is strengthened to drive transformation	Procurement of Computers and peripherals	2.349	2.347	0%	Budget utilized as planned
31	Regular maintenance of the network and CCTV equipment		0.510	0.446	13%	Budget underutilized due to over-projection	
32	Purchase of public address system		2.1	0.989	53%	Budget underutilized due to over-projection	
33		Communities are prepared and resilient to disaster	Ensuring Viable Public Infrastructure	1.966	1.965	0%	Budget utilized as planned
34	Procurement of Disaster Equipment		0.7	0.619	12%	Budget underutilized due to over-projection	

Sl/no	Name of Sector	Key Deliverables (Sector Output)	Activity	Budget allocated (Nu in million)	Spent (Nu. in million)	Variance (%)	Reasons
35		Improved service delivery	Establishment of Integrated Service Centre	4.132	4.132	0%	Budget utilized as planned
36			Procurement of Furniture and office Equipment	0.6	0.828	-38%	Budget overutilized due to under-projection
37		Increased number of tourist arrivals	Landscaping and Development of Roadside Amenities	0.122	0.122	0%	Budget utilized as planned
38		Promoted CSI products	Branding and packaging of the potential CSI products	0.504	0.504	0%	Budget utilized as planned
39	<b>Economic Development &amp; Marketing</b>		Co-financing for Market Shed	4.863	7.61	-57%	Budget overutilized due to under-projection and additional works
40	<b>Culture</b>	Cultural heritage managed and sustained for continuity and relevance to society	Procurement of Tshechu items	0.275	0.574	-109%	Budget overutilized due to under-projection



# Annexure

Sl/no	Name of Sector	Key Deliverables (Sector Output)	Activity	Budget allocated (Nu in million)	Spent (Nu. in million)	Variance (%)	Reasons
41	Education	Education system has adequate supply of competent and motivated professionals.	Capacity building program for teachers and staff at Dzongkhag level-(40 hrs of PD program (DBIP) for 80% of the teachers)	0.6	0.445	26%	Budget underutilized due to over-projection
42		Educational institutions have safe, inclusive, and equitable infrastructure and facilities.	Procurement of furniture for the newly built Tshangkha Dinning Hall	0.851	0.825	3%	Budget utilized as planned
43			Construction of ECCD center at Sherubling PS	2.000	0.000	100%	Budget not utilized as planned due to insufficient budget
44			Procurement of Computers, Equipment & Laptops for Principals)	2.000	1.941	3%	Budget utilized as planned
45			Support for ECCD/NFE/CLC	0.158	0.158	0%	Budget utilized as planned
46			Maintenance of Staff Quarter	0.644	0.643	0%	Budget utilized as planned
47		Improved health and wellbeing of learners and education professionals	Promotion of Games and Sports	0.5	0.397	21%	Budget underutilized due to over-projection

Sl/no	Name of Sector	Key Deliverables (Sector Output)	Activity	Budget allocated (Nu in million)	Spent (Nu. in million)	Variance (%)	Reasons
48			Procurement of utensils and kitchen items for school feeding (Electric Oven, Rice Cookers, Pots and Serving Materials)	0.546	0.546	0%	Budget utilized as planned
49	Health	Public health intervention programs conducted	To conduct Public health intervention programs at the Dzongkhag & community' levels	0.20	0	100%	Budget not utilized as Ministry of Health covered under deposit work
50			Perform annual house hold surveillance (HH visits) in the communities	0.30	0	100%	Budget not utilized as Ministry of Health covered under deposit work
51	Engineering	Essential social protection programs and mechanisms are strengthened and developed	Construction of Water Reservoir Tank	10.039	12.871	-28%	Budget overutilized due to under-projection
52			Restoration of Municipal water supply	0.7	0.447	36%	Budget underutilized due to over-projection



# Annexure

Sl/no	Name of Sector	Key Deliverables (Sector Output)	Activity	Budget allocated (Nu in million)	Spent (Nu. in million)	Variance (%)	Reasons
53	Livestock	Highlanders' livelihood improved	Royal Highland Festival	0.203	0.203	0%	Budget utilized as planned
54			Construction of wooden bridges for highland community	0.6	0.431	28%	Budget underutilized due to over-projection
55		Increased dairy production	Promote feed and fodder development through supply of seeds	0.6	0.6	0%	Budget utilized as planned
56			Sexed sorted semen supply	1.47	1.47	0%	Budget utilized as planned
57			Trained CAITs on identification of cattle ear tagging and artificial insemination	0.35	0.35	0%	Budget utilized as planned
58			Train Livestock staff and CAIT on identification of cattle breeds	0.85	0.85	0%	Budget utilized as planned
59		Increased poultry production	Promotion of EM technology in poultry farms	0.1	0.1	0%	Budget utilized as planned

Source: Trongsa Dzongkhag Administration

