

LHUMENTSE DZONGKHAG

NINTH PLAN

(2002-2007)



ROYAL GOVERNMENT OF BHUTAN

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DZONGKHAG AT GLANCE

Total House holds	2506
RNR	
RNR research center	
RNR extension center	2
Agriculture extension center	8
Livestock extension center	8
Irrigation channels (km)	73.4
Forestry range office	4
Total wetland (acres)	2514
Total dry land (acres)	3512
Total Tseri (acres)	3329
Total Pangshing (acres)	573
Total Thesa (acres)	141
Health	
Crude birth rate (per 000)	28.9
Crude death rate (per 000)	9.3
Life expectancy (years)	66
Immunization coverage (%)	95
Infant mortality rate (per 000 live births)	29.8
Maternal mortality rate (per 000 live births)	2.3
Under-5 mortality rate (per 000 live births)	4.4
Number of basic health units	11
Number of ORCs	31
Education	
Number of Community schools	12
Number of Jr. high schools	2
Number of Middle Secondary school	1
Primary school	6
Number of students in the schools	3225
Number of teachers	89
Number of Dratshang	2
Number of shedras and gomdras	
Electricity	
Number of households served with electricity supply	163h/h
Water and Sanitation	
Rural water supply schemes	1724/h
Sanitation facilities	1724/h
Rural population with access to potable water (%)	
Rural population with access to safe sanitation (%)	
Communication	
Number of telephone lines	60
Road network (km)	62km
- Highway	42km
- Internal access road	20km
Mule tracks	
Bridges/Suspension	5

1 Background

Lhuentse is one of the least developed Dzongkhags in the country. Apart from the district highway, the Dzongkhag lacks internal motor roads and most villages still remain remote and inaccessible by motor roads. Majority of the households have no access to electricity. Difficult terrain and scattered settlements make delivery of services costly and challenging.

The Dzongkhag has eight gewogs, namely Gangzur, Jaray, Khoma, Kurtoe, Menbi, Metsho, Minjay and Tsenkhar with a total of 2506 households.

One hospital, 11 Basic Health Units (BHUs) and 31 Outreach Clinics (ORCs) render public health services in the Dzongkhag. About 50% of the households have access to piped drinking water supply.

The Dzongkhag has 12 Community Schools, six primary schools and two Lower Secondary Schools rendering education coverage.

Limited agriculture land and other farm infrastructure pose considerable problem in enhancing farm production and productivity. Despite favourable climatic conditions, farming remains largely subsistence.

Electric power supply from Kurichu hydro power plant and the proposed farm roads during the Ninth Plan is expected to change the socio-economic landscape of the Dzongkhag in the next five years.

2 Plan Objectives, Strategies and Outlay

Objectives

Development in the Dzongkhag during the Ninth Plan will be guided by the following objectives:

- To promote Decentralization, Good Governance and People's participation
- To consolidate and Improve the existing Service facilities
- To optimize and harness real development potentials
- To bring about Institutional strengthening and Capacity development
- To promote balanced development amongst the Gewogs;
- To conserve the environment and natural resources base through awareness building and sustainable utilization mechanisms; and
- To protect and preserve the rich cultural heritage.

Strategies

- Strengthening of DYT, GYT's and other Community Based Organizations by providing basic support services i.e. construction of Gup's office, telephones, furniture and stationeries etc.
- Providing coordination for the effective implementation of development activities at the gewog levels.
- Building of feeder and/or farm feeder road wherever possible and exploring market potentials to establish wider business links.

- Institutional Strengthening and Capacity Building will be done through proper Manpower Resource Management and by providing the required exposure and training to the Community members as well at the extension and sector heads level.
- Build mechanisms in each of the sectors particularly in the RNR Sector and organize workshops throughout the Ninth Plan, in which integration of environmental considerations will be worked out, and translated into concrete activity planning.
- Inventorising of the existing infrastructure facilities. Improvement of the service in terms of quality through provision of adequate facilities and manpower.
- Reconstruction/renovation of important places of historical and religious significance, and promotion of national dress and language to instill the value system in all students and the general public.

Plan Outlay

The total Ninth Plan outlay for Lhuentse Dzongkhag is Nu. 886.310 million of which Nu. 190.088 million is for the eight gewogs in the Dzongkhag.

Dzongkhag and Gewog Plan Outlay

Nu. in million

Sl.#	Sector	Outlay			Remarks
		Current	Capital	Total	
1	Agriculture	15.358	101.522	116.880	
2	Livestock	19.641	23.604	43.245	
3	Forest	4.530	11.240	15.770	
4	Education	115.067	267.199	382.266	
5	Health	53.253	46.932	100.185	
6	Roads + Susp. Bridges+ M.tracks	3.941	22.573	26.514	
7	Telecommunications	0.000	0.000	0.000	
8	Power	1.329	0.000	1.329	
9	Trade and Industry	0.000	0.000	0.000	
10	UDHS	3.158	68.700	71.858	
11	Dzongkhag Administra.	52.783	75.480	128.263	
	Total	269.060	617.250	886.310	

Dzongkhag Plan Outlay

Sl.#	Sector	Outlay			Remarks
		Current	Capital	Total	
1	Agriculture	15.358	9.781	25.139	
2	Livestock	19.641	12.840	32.481	
3	Forest	4.530	6.250	10.780	
4	Education	115.067	247.281	362.348	
5	Health	53.253	33.154	86.407	
6	Roads	3.941	0.000	3.941	
7	Telecommunications	0.000	0.000	0.000	
8	Power	1.329	0.000	1.329	
9	Trade and Industry	0.000	0.000	0.000	
10	UDHS	3.158	68.700	71.858	
11	Dzongkhag Administra.	49.059	52.880	101.939	
	Total	265.336	430.886	696.222	

Gewog Plan Outlay

In Nu. Millions

Sl.#	Sector	Outlay			Remarks
		Current	Capital	Total	
1	Agriculture	0.000	91.741	91.741	
2	Livestock	0.000	10.764	10.764	
3	Forest	0.000	4.990	4.990	
4	Education'	0.000	19.918	19.918	
5	Health	0.000	13.778	13.778	
6	Suspension bridges + mule tracks	0.000	22.573	22.573	
7	Geog Administration	3.724	22.600	26.324	
	Total	3.724	186.364	190.088	

3 Development Programs

Agriculture

Programs

a. Horticulture Trials

Lhuentse has high potential for horticulture crops. In order to promote horticulture, trials on litchi, betel nut, asparagus, superior banana, off-season chili and ginger will be carried out during the Ninth Plan.

b. Construction of Renewable Natural Resource (RNR) Centres and staff quarters

To enhance coverage of the RNR extension services, two new RNR centers are proposed at Takila under Menbi Gewog and Gorsum under Metsho gewog during the Ninth Plan. As there is an acute shortage of residential houses in the Dzongkhag, construction of three staff quarters are also proposed.

c. Construction of a Sunday Market Sheds

To encourage and facilitate the farmers in marketing their vegetables and other surplus agricultural and livestock produces a market shed is proposed during the Ninth Plan.

d. Institutional capacity development

The institutional capacity of the Agriculture sector office will be enhanced to deliver extension services more effectively and efficiently by providing the required equipment and furniture.

The capacity of the sector staff will also be improved through the provision of in country training and study tours to upgrade their qualification and enhance their knowledge on new extension practices.

e. Agriculture programs in the schools

The agriculture programs in the schools will be continued with the sector providing the selected schools with assistance in the form of seed supplies and training in the establishment of kitchen gardens, etc.

Budget Estimates

Nu. in million

Sl. No.	Activities	Unit	Target	Budget			Remarks
				Rec.	Cap.	Total	
1	Horticulture Trials:						
a	Litchi Trials	No.	250	0.000	0.005	0.005	
b	Bitelnut Trials	No.	250	0.000	0.007	0.007	
c	Asparagus Trials	No.	1,000	0.000	0.003	0.003	
d	Superior Banana Trials	No.	200	0.000	0.005	0.005	
e	Off-season Chili Trials	Acre	10	0.000	0.008	0.008	
f	Ginger Trials	No.	1,000	0.000	0.020	0.020	
	Sub-total			0.000	0.048	0.048	
2	Construction of RNR Centre	No.	2	0.000	4.000	4.000	Takila (Menbi) Gorsum (Metsho)
3	Construction of Staff Quarter	No.	3	0.000	1.200	1.200	
4	Construction of Transit Shed/ Store	No.	1	0.000	1.200	1.200	
5	Construction of Sunday Market Shed	No.	1	0.000	0.600	0.600	
6	Purchase of Computer	No.	2	0.000	0.300	0.300	
7	Purchase of Type Writer	No.	5	0.000	0.150	0.150	
8	Sprayers	No.	9	0.000	0.036	0.036	
9	Plastic Sample Jars	No.	150	0.000	0.005	0.005	
10	Furniture			0.000	0.180	0.180	
11	Agriculture Exhibition	No.	5	0.000	0.150	0.150	
12	Study Tour on Cooperative Management	No.	7	0.000	1.400	1.400	
13	Purchase of Photocopier	No.	1	0.000	0.150	0.150	
14	Furniture			0.000	0.150	0.150	
	Sub-total			0.000	9.521	9.521	
15	School Agriculture Farming:						
a	Training on Kitchen Gardening			0.000	0.012	0.012	
b	Supply of Seeds	Pkt.	20,000	0.000	0.200	0.200	
	Sub-total			0.000	0.212	0.212	
16	Establishment Cost			15.358	0.000	15.358	
	Grand Total			15.358	9.781	25.139	

Livestock

Table 1: Geog-wise Livestock population

Sl. #	Category of Animal	Kurtoe	Gangzur	Khoma	Menbi	Minjay	Tsenkhar	Metsho	Jaray	Total
1	Local cattle	629	1380	1652	3780	1215	1227	1363	996	12242
2	Mithun Pure	7		4		1	7	6	5	30
3	Mithun cross	434	707	622		640	936	501	368	4208
4	Jersey cross	74	376	280		158	546	26	143	1603
5	Brown Swiss	24		174				6		204
6	Local Horse	206	158	181		193	262	113	68	1181
7	Imp.Horse	14	56	47			47	5	10	179
8	Imp. Poultry		96							96
9	Local Poultry	897	1362	773	1152	819	1937	1071	678	8689

10	Imp. Pig		87			209				296
11	Local Gig	105	401	34	292		402	86	3	1323
12	Sheep			508						508
13	Goat	8					8	6		22
14	Yaks			464						464
	Total									
	Geog-wise	2398	4623	4739	5224	3235	5372	3183	2271	31045

Programs

a. Re-construction of Veterinary Hospital

The Veterinary Hospital will be shifted and constructed in another location together with three staff quarters as the present hospital site has been taken over for the development of Phaling Township.

b. Construction of Renewable Natural Resource (RNR) Centres

To enhance coverage of the RNR extension services, two new RNR centers are proposed at Minjay under Minjay Gewog and Ladrong under Jaray gewog along with staff quarters during the Ninth Plan.

c. Renovation of Renewable Natural Resource (RNR) Centres and construction of meat shop

The three existing RNR centers will be renovated and maintained during the Ninth Plan while a meat stall will also be constructed in order to provide hygienic meat for the people.

Budget Estimates

Nu. in million

Sl. No.	Activities	Unit	Target	Rec.	Budget Cap.	Total	Remarks
1	Re-construction of Vety. Hospital with 3 Staff Quarters			0.000	4.000	4.000	
2	Construction of RNR Centre	No.	2	0.000	4.000	4.000	Minjay (Minjay) Ladrong (Jaray)
3	Renovation of RNR Centre	No.	3	0.000	0.300	0.300	
4	Construction of Meat Shop	No.	1	0.000	0.800	0.800	
5	Training on Cooperative Management			0.000	0.200	0.200	
6	Refresher Course in AI Tech.	No.	4	0.000	0.200	0.200	
7	Fax	No.	1	0.000	0.040	0.040	
8	Microscope	No.	1	0.000	0.100	0.100	
9	Furniture			0.000	0.500	0.500	
10	Supply of Vety. Drugs			0.000	2.700	2.700	
11	Establishment Cost			19.641	0.000	19.641	
	Grand Total			19.641	12.840	32.481	

Forestry

During the Ninth Plan, emphasis will be laid on people's participation to support forestry development activities through extension and training; assisting local communities in identifying their forest related problems and develop suitable solutions; identifying forest areas/ user groups with potential community/

private forestry and assist local communities to develop and implement community/private forestry management plan; and continue to provide as and when required inputs (seedlings etc) and technical guidance to support community/ private & Agro - forestry activities.

Programs

a. Construction of Renewable Natural Resource (RNR) Centre

To facilitate provision of effective and efficient RNR extension services a RNR centre will be constructed at Khoma during the Ninth Plan.

b. Afforestation/Reforestation and soil conservation activities

To conserve the existing forest coverage, the Dzongkhag will support establishment of community and private forestry activities by undertaking afforestation and reforestation programs in 125 acres. The Dzongkhag forestry sector will also provide training on forest fire control and management, soil conservation, and Bamboo propagation & Planting to farmers especially in the degraded areas within the Dzongkhag.

c. Sokshing and Tsamdro Management

Under this program, the Forestry Sector will undertake study on Sokshing and Tshamdro Management in Jaray and Metsho Gewogs and supply fodder seed & seedling to the community.

d. Institutional capacity development

Institutional capacity development for the sector office and staff shall be carried out through in-country training to enhance their qualification and knowledge.

Budget Estimates

Nu. in million

Sl. No.	Activities	Unit	Target	Budget			Remarks
				Rec.	Cap.	Total	
1	Construction of RNR Centre	No.	1	0.000	1.500	1.500	Khoma
2	Afforestation/Reforestation	Acre	125	0.000	1.350	1.350	
3	Fire Management Training	No.	400	0.000	0.200	0.200	
4	Fire Line	Km	30	0.000	0.300	0.300	
5	Study on Sokshing & Tsamdo Management			0.000	0.200	0.200	Jaray & Metsho
6	Supply of Fodder Seedlings	No.	50000	0.000	0.200	0.200	
7	Soil Conservation Training	No.	40	0.000	0.400	0.400	
8	Bamboo Propagation & Planting	No.	25000	0.000	0.600	0.600	
9	In-country Training of Field Staff	No.	20	0.000	0.500	0.500	
10	Fire Equipment			0.000	0.100	0.100	
11	Office Equipment			0.000	0.400	0.400	Computer, Copier.
12	Furniture			0.000	0.500	0.500	
13	Establishment Cost			4.530	0.000	4.530	
	Total			4.530	6.250	10.780	

Education

Lhuentse has 21 schools, which provide education to about 3225 students while non-formal education is provided by 10 Non-formal Education (NFE) centers. The Dzongkhag faces problems related to accommodating the growing number of students at the post-primary level as well as the lower and middle secondary education levels. This makes the expansion of the existing education facilities and upgrading some community primary schools necessary during the Ninth Plan.

Major rehabilitation as well as reconstruction activities to improve the condition of the present school buildings and other educational facilities will also be focused during the Ninth Plan.

Table 2: Educational Facilities in the Dzongkhag (April 2001)

Sl.#	Level	No. of Schools/Institutes	No. of teachers	No. of students/learners
1	Community Schools	12	17	945
2	Primary Schools	6	33	1070
3	Junior High School	2	17	661
4	High School	1	22	549
5	Institutes			
	Total	21	89	3225
6	NFE Centers	10	10	

The Dzongkhag has about 10 Non-Formal Education Centres, which provide adult literacy educational services to the people. This Program will be further strengthened through provision of necessary learning materials during the Ninth Plan.

Table 3 : NFE centers in the Dzongkhag (April 2001)

Sl.#	Geog	Centre	No. of learners
1	Gangzur	Jang NFE Centre Shawa NFE centre Zhamling Ney CPS	38(BLP) 23 (BLP) 22 (BLP) 40 (PLP)
2	Jaray	Jaray NFE Centre	28 (PLP)
3	Khoma	Pangkhar Nyalamdung	26 (BLP) 29 (PLP)
4	Kurtoe	Nil	
5	Menbi	Nil	
6	Metsho	Gorsum CPS	48 (BLP)
7	Minjay	Nil	
8	Tsenkhar	Autsho CPS Domkhar CLC	15 (BLP) 29 (17-PLP, 12-BLP)

Programs

a. Strengthening the Dzongkhag Education Office (DEO)

To ensure adequate support to qualitative development of the education system, the DEOs office shall be further strengthened by posting of an assistant DEO, and providing computers, copiers and by connecting Internet services.

b. Strengthening of Tangmachu Resource Center

The Resource Centre in Tangmachu will be provided with requisite office equipment and training to enable it to extend support services in professional development to the schools in the Dzongkhag.

c. Community Learning Centre, Domkhar

The community learning centre set up in Domkhar under Tsenkhar geog in 1999 will introduce income generating activities like tailoring, carpentry, weaving along with NFE Post Literacy Programs. This activity will be taken up with support from the National Technical & Training Authority. The center will be provided with support in terms of instructors, equipment, learning materials.

d. Up-gradation of Tangmachu Middle Secondary School to Higher Secondary School

Tangmachu Middle Secondary School is proposed for upgradation to Higher Secondary School during the Ninth Plan. Details of activities are outlined in the program budget.

e. Up-gradation of Phuyum Lower Secondary School to Middle Secondary School with boarding facilities

The Phuyum Lower Secondary School will be upgraded to Middle Secondary School with the construction of an additional hostel and teacher quarters during the Ninth Plan. The school will also be provided with an upgraded library and laboratory facilities as well as other necessary teaching-learning materials.

f. Up-gradation of Autsho Community School to Middle Secondary School

Autsho Community School will be upgraded to a Middle Secondary School during the Ninth Plan. Construction of additional classrooms, hostel and teacher quarters will be taken up to provide boarding facilities in the school. The school will also be provided with an upgraded library and laboratory facilities with teaching-learning materials. Some necessary renovation will also be undertaken during the Ninth Plan.

g. Up-gradation of Thimyung Community School to Lower Secondary School with boarding facilities

Thimyung Community School will be upgraded to Lower Secondary School with boarding facilities to cater to the primary school needs of Thimyung area and to incorporate classes VII and VIII educational needs of the entire Kurtoe Gewog. Construction of additional classrooms, boarding and teachers residential facilities will be taken up during the Ninth Plan. The school will also be provided with an upgraded library and laboratory facilities as well as necessary teaching-learning materials to help improve quality of learning in the school.

h. Up-gradation of Zangkhar Primary School to a Boarding Lower Secondary School

In order to provide primary school facilities for Zangkhar and Ladrang, the existing Zangkhar Primary School will be upgraded with additional academic block, boarding and teachers residential facilities. The school will also be provided with an upgraded library, lab facilities and teaching-learning materials to help improve quality of learning.

i. Up-gradation of Tangmachu Primary School to a Lower Secondary School

In order to provide primary school facilities for the children of Tangmachu and Dangling, the existing Tangmachu Primary School will be upgraded with additional academic block, and teacher residential facilities as day school. The school will also be provided with an upgraded library, laboratory facilities and teaching-learning materials to improve quality of learning. The up-gradation will reduce pressure of admission in Tangmachu Higher Secondary School.

j. Up-gradation of Gorsum Community School to Lower Secondary School

Gorsum Community School will be up-graded to Lower Secondary School to cater to the primary schooling needs of Gorsum and Unggar. Additional academic block, and teacher's residential facilities, upgraded library, laboratory facilities and teaching-learning materials will be provided to improve quality of learning.

k. Up-gradation of Minjay Community School to a Lower Secondary School

The existing Minjay Community Primary School will be upgraded to a Lower Secondary School with additional academic block and teacher's residential facilities as day school. The school shall also be provided with an upgraded library, laboratory facilities and teaching-learning materials to improve quality of learning.

l. Lhuentse Primary School

With the completion of the Phuyum Lower Secondary School, the existing Lhuentse Lower Secondary School will be downgraded to a Primary School catering to the local educational needs of Phaling and the Dzong areas. Major renovation of the existing school infrastructure will be taken up during the Ninth Plan.

m. Improvement of educational infrastructure in the Primary Schools

Educational facilities and infrastructure in Khoma, Ladrong, Dungkhar and Wambur Primary Schools will be improved and consolidated. Details of activities are outlined in the program budget.

Budget Estimates

Nu. in million

Sl. No.	Program/Activity	Unit	Target	Budget			Remarks
				Rec.	Cap.	Total	
A	DEO's Office:						
1	Purchase of Computers	No.	2	0.000	0.120	0.120	
2	Purchase of Furniture			0.000	0.100	0.100	
3	Purchase of Office Equipment			0.000	0.100	0.100	
4	Establishment costs			115.067	0.000	115.067	For DEO office, all schools & NFE Centres.
	Sub-total			115.067	0.320	115.387	
B	Tangmachu Resource Centre						
1	Co-coordinator's Quarter	No.	1	0.000	1.685	1.685	
2	Purchase of Office Equipment			0.000	0.100	0.100	
3	Purchase of Furniture			0.000	0.100	0.100	
4	Water Supply			0.000	0.030	0.030	
5	Development of Library			0.000	2.000	2.000	
	Sub-total			0.000	3.915	3.915	

C	Community Learning Centre						
1	Instructor's Quarter	No.	1	0.000	1.685	1.685	
2	Purchase of Office Equipment			0.000	0.100	0.100	
3	Purchase of Furniture			0.000	0.100	0.100	
4	Water Supply			0.000	0.030	0.030	
5	Development of Library			0.000	2.000	2.000	
	Sub-total			0.000	3.915	3.915	
D	Upgradation of Tangmachu Middle Secondary School to Higher Secondary School						
1	Construction of 6 Classroom Block	Block	1	0.000	2.755	2.755	
2	Construction of 4 Unit Staff Quarter	Block	3	0.000	6.883	6.883	
3	Construction of Boy's Hostel	Block	2	0.000	2.690	2.690	
4	Construction of Girl's Hostel	Block	2	0.000	2.690	2.690	
5	Construction of Science Lab	Block	1	0.000	6.000	6.000	
6	Construction of Kitchen/store	No.	1	0.000	2.184	2.184	
7	Construction of Boy's Toilet	Block	1	0.000	1.175	1.175	
8	Construction of Girl's Toilet	Block	3	0.000	2.350	2.350	
9	Extension of Football Ground			0.000	0.700	0.700	
10	Construction of Campus Road	Metre	500	0.000	0.500	0.500	
11	Rehabilitation of Water Supply	No.	1	0.000	0.567	0.567	
12	Renovation of School			0.000	0.500	0.500	
13	Science Equipments			0.000	2.400	2.400	
14	Purchase of Computers/Printers	No.	20	0.000	1.450	1.450	
15	Supply of Furniture			0.000	0.800	0.800	
16	Development of Library			0.000	0.400	0.400	
	Sub-total			0.000	34.044	34.044	
E	Upgradation of Phuyum Lower Secondary School to Middle Secondary School:						
1	Construction of Staff Quarter	Block	2	0.000	4.362	4.362	
2	Rehabilitation of Water Supply	No.	1	0.000	0.567	0.567	
3	Science Equipments			0.000	1.900	1.900	
4	Purchase of Computers/Printers	No.	15	0.000	1.095	1.095	
5	Supply of Furniture			0.000	0.800	0.800	
6	Development of Library			0.000	0.300	0.300	
	Sub-total			0.000	9.024	9.024	
F	Upgradation of Autsho Community Primary School to Middle Secondary School						
1	Acquisition of Land	Acre	15	0.000	0.972	0.972	
2	Adm. Block	Block	1	0.000	2.846	2.846	
3	Construction of 6 Classroom Block	Block	2	0.000	5.510	5.510	
4	Construction of 4 Classroom Block	Block	1	0.000	2.277	2.277	
5	Head teacher's Quarter	Block	1	0.000	1.574	1.574	
6	Construction of 4 Unit Staff Quarter	Block	3	0.000	6.000	6.000	

7	Construction of Boy's Hostel	Block	1	0.000	1.300	1.300	
8	Construction of Girl's Hostel	Block	1	0.000	1.300	1.300	
9	Construction of Science Lab	Block	1	0.000	8.007	8.007	
10	MPH (senior students)	Block	1	0.000	8.575	8.575	
11	Construction of Kitchen/store	No.	1	0.000	2.184	2.184	
12	Boy's Toilet (Academic)	Block	2	0.000	2.351	2.351	
13	Girl's Toilet (Academic)	Block	2	0.000	2.351	2.351	
14	Development of Football Ground		0.000	0.100	0.100		
15	Warden/Matron's Quarter	No.	2	0.000	2.669	2.669	
16	Water Supply	No.	1	0.000	0.337	0.337	
17	Renovation of Existing School			0.000	0.200	0.200	
18	Science Equipments			0.000	1.900	1.900	
19	Purchase of Computers/Printers	No.	15	0.000	1.095	1.095	
20	Development of Library			0.000	0.300	0.300	
21	Electrification			0.000	0.300	0.300	
22	Site Development			0.000	0.400	0.400	
	Sub-total			0.000	52.548	52.548	
G	Upgradation of Thimying Community Primary School to Lower Secondary School						
1	Acquisition of Land	Acre	15	0.000	0.972	0.972	
2	Adm. Block	Block	1	0.000	2.846	2.846	
3	Construction of 6 Classroom Block	Block	1	0.000	2.755	2.755	
4	Head teacher's Quarter	Block	1	0.000	1.574	1.574	
5	Construction of 4 Unit Staff Quarter	Block	1	0.000	3.961	3.961	
6	Construction of Boy's Hostel	Block	1	0.000	1.345	1.345	
7	Construction of Girl's Hostel	Block	2	0.000	1.345	1.345	
8	Construction of Science Lab	Block	1	0.000	2.883	2.883	
9	MPH (senior students)	Block	1	0.000	8.575	8.575	
10	Construction of Kitchen/store	No.	1	0.000	2.184	2.184	
11	Boy's Toilet (Academic)	Block	2	0.000	2.351	2.351	
12	Girl's Toilet (Academic)	Block	2	0.000	2.351	2.351	
13	Development of Football Ground		0.000	0.100	0.100		
14	Warden/Matron's Quarter	No.	2	0.000	3.669	3.669	
15	Water Supply	No.	1	0.000	0.337	0.337	
16	Renovation of Existing School			0.000	0.200	0.200	
17	Science Equipments			0.000	0.800	0.800	
18	Purchase of Office Equipment			0.000	0.100	0.100	
19	Purchase of Furniture			0.000	0.125	0.125	
20	Development of Library			0.000	0.200	0.200	
21	Electrification			0.000	0.950	0.950	
22	Approach Road	Metre	700	0.000	1.000	1.000	
	Sub-total			0.000	40.623	40.623	
H	Upgradation of Zangkhar Primary School to Lower Secondary School						
1	Adm. Block	Block	1	0.000	2.846	2.846	
2	Construction of 4 Unit Staff Quarter	Block	1	0.000	3.961	3.961	
3	Construction of Boy's Hostel	Block	1	0.000	1.345	1.345	

4	Construction of Girl's Hostel	Block	2	0.000	1.345	1.345	
5	Construction of Science Lab	Block	1	0.000	2.883	2.883	
6	Renovation of MPH	Block	1	0.000	2.681	2.681	
7	Construction of Kitchen/store	No.	1	0.000	2.184	2.184	
8	Boy's Toilet (Academic)	Block	2	0.000	1.175	1.175	
9	Girl's Toilet (Academic)	Block	2	0.000	1.175	1.175	
10	Development of Football Ground		0.000	0.100	0.100		
11	Water Supply	No.	1	0.000	0.101	0.101	
12	Renovation of Existing School			0.000	0.600	0.600	
13	Science Equipments			0.000	0.800	0.800	
14	Purchase of Office Equipment			0.000	0.100	0.100	
15	Purchase of Furniture			0.000	0.125	0.125	
16	Development of Library			0.000	0.060	0.060	
	Sub-total			0.000	21.481	21.481	
I	Upgradation of Tangmachu Primary School to Day Lower Secondary School						
1	Site Development			0.000	0.400	0.400	
2	Adm. Block	Block	1	0.000	2.846	2.846	
3	Construction of 4 Unit Staff Quarter	Block	1	0.000	3.961	3.961	
4	Construction of Science Lab	Block	1	0.000	2.883	2.883	
5	Additional Classroom	Block	1	0.000	0.569	0.569	
6	Renovation of Staff Quarter	Block	4	0.000	0.600	0.600	
7	Boy's Toilet (Academic)	Block	2	0.000	1.175	1.175	
8	Girl's Toilet (Academic)	Block	2	0.000	1.175	1.175	
9	Development of Football Ground		0.000	0.100	0.100		
10	Rehabilitation of Water Supply	No.	1	0.000	0.100	0.100	
11	Renovation of Existing School			0.000	0.200	0.200	
12	Science Equipments			0.000	0.800	0.800	
13	Purchase of Office Equipment			0.000	0.100	0.100	
14	Purchase of Furniture			0.000	0.125	0.125	
15	Development of Library			0.000	0.060	0.060	
16	Electrification			0.000	0.150	0.150	
	Sub-total			0.000	15.244	15.244	
J	Upgradation of Gorsum CPS TO LSS						
1	Site Development			0.000	0.400	0.400	
2	Adm. Block	Block	1	0.000	2.846	2.846	
4	Renovation of Staff Quarter	Block	4	0.000	0.600	0.600	
5	Boy's Toilet (Academic)	Block	1	0.000	0.600	0.600	
6	Girl's Toilet (Academic)	Block	1	0.000	0.600	0.600	
7	Development of Football Ground		0.000	0.100	0.100		
8	Rehabilitation of Water Supply	No.	1	0.000	0.105	0.105	
9	Renovation of Existing School			0.000	0.200	0.200	
10	Science Equipments			0.000	0.800	0.800	
11	Purchase of Office Equipment			0.000	0.100	0.100	
12	Purchase of Furniture			0.000	0.125	0.125	
13	Development of Library			0.000	0.060	0.060	
14	WFP Dinning Hall	Block	1	0.000	0.200	0.200	
15	Kitchen-cum-store	Block	1	0.000	0.200	0.200	
	Sub-total			0.000	6.936	6.936	

K	Upgradation of Minjay Community Primary School To Lower Secondary School						
1	Site Development			0.000	0.400	0.400	
2	Adm. Block	Block	1	0.000	2.846	2.846	
3	Construction of 4 Unit Staff Quarter	Block	1	0.000	3.961	3.961	
4	Construction of Science Lab	Block	1	0.000	2.883	2.883	
5	Additional Classroom	Block	1	0.000	0.459	0.459	
6	Renovation of Staff Quarter	Block	4	0.000	0.600	0.600	
7	Boy's Toilet (Academic)	Block	2	0.000	1.175	1.175	
8	Girl's Toilet (Academic)	Block	2	0.000	1.175	1.175	
9	Development of Football Ground		0.000	0.100	0.100		
10	Rehabilitation of Water Supply	No.	1	0.000	0.100	0.100	
11	Renovation of Existing School			0.000	0.200	0.200	
12	Science Equipments			0.000	0.800	0.800	
13	Purchase of Office Equipment			0.000	0.100	0.100	
14	Purchase of Furniture			0.000	0.125	0.125	
15	Development of Library			0.000	0.060	0.060	
16	Electrification			0.000	0.150	0.150	
17	WFP Dinning Hall	Block	1	0.000	0.200	0.200	
18	Kitchen-cum-store	Block	1	0.000	0.200	0.200	
	Sub-total			0.000	15.534	15.534	
L	Consolidation of Khoma Lower Secondary School						
1	Site Development			0.000	1.898	1.898	
2	Construction of 4 Unit Staff Quarter	Block	1	0.000	3.961	3.961	
3	Construction of Science Lab	Block	1	0.000	2.883	2.883	
4	Boy's Toilet (Academic)	Block	2	0.000	1.175	1.175	
5	Girl's Toilet (Academic)	Block	2	0.000	1.175	1.175	
6	Development of Football Ground		0.000	0.400	0.400		
7	Rehabilitation of Water Supply	No.	1	0.000	0.090	0.090	
8	Renovation of Existing School			0.000	0.200	0.200	
9	Science Equipments			0.000	0.800	0.800	
10	Purchase of Office Equipment			0.000	0.100	0.100	
11	Purchase of Furniture			0.000	0.125	0.125	
12	Development of Library			0.000	0.060	0.060	
13	Electrification			0.000	0.100	0.100	
14	Boys Hostel	Block	1	0.000	1.345	1.345	
15	Girls Hostel	Block	1	0.000	1.345	1.345	
	Sub-total			0.000	15.657	15.657	
M	Consolidation of Lhuentse Primary School						
1	Renovation of School Building	Block	1	0.000	1.000	1.000	
2	Renovation of Staff Quarter	Unit	4	0.000	0.800	0.800	
3	Girl's Toilet (Academic)	Block	1	0.000	0.718	0.718	
4	Rehabilitation of Water Supply	No.	1	0.000	0.100	0.100	
5	Dismantling of Existing Hostel	Block	1	0.000	0.100	0.100	
6	Purchase of Office Equipment			0.000	0.100	0.100	
7	Purchase of Furniture			0.000	0.125	0.125	

8	Development of Library			0.000	0.150	0.150	
	Sub-total			0.000	3.093	3.093	
N	Consolidation of Ladrong Primary School						
1	Additional Classroom	Unit	2	0.000	0.735	0.735	
2	Construction of Staff Quarter	Block	1	0.000	3.851	3.851	
3	Administration Block	Block	1	0.000	2.846	2.846	
4	Girl's Toilet (Academic)	Block	1	0.000	0.718	0.718	
5	Boy's Toilet	Block	1	0.000	0.718	0.718	
6	Rehabilitation of Water Supply	No.	1	0.000	0.100	0.100	
7	Dismantling of Existing Academic	Block	2	0.000	0.100	0.100	
8	Purchase of Office Equipment			0.000	0.125	0.125	
9	Purchase of Furniture			0.000	0.125	0.125	
10	Development of Library			0.000	0.150	0.150	
11	WFP Dinning Hall	Block	1	0.000	0.300	0.300	
	Sub-total			0.000	9.768	9.768	
O	Consolidation of Dungkhar Primary School						
1	Site Development			0.000	0.200	0.200	
2	Construction of Staff Quarter	Block	1	0.000	3.851	3.851	
3	Land Acquisition	Acre	15	0.000	0.150	0.150	
4	Rehabilitation of Water Supply	No.	1	0.000	0.100	0.100	
5	Renovation of School	Block	12	0.000	0.100	0.100	
6	Purchase of Office Equipment			0.000	0.125	0.125	
7	Purchase of Furniture			0.000	0.125	0.125	
8	Development of Library			0.000	0.150	0.150	
9	Development of Football Ground	No.	1	0.000	0.300	0.300	
10	Electrification of School	No.	1	0.000	0.150	0.150	
	Sub-total			0.000	5.251	5.251	
P	Consolidation of Wambur Primary School						
1	Administration of Block	Block	1	0.000	2.846	2.846	
2	Construction of Staff Quarter	Block	1	0.000	3.851	3.851	
3	Boy's Toilet	Block	1	0.000	0.718	0.718	
4	Girl's Toilet	Block	1	0.000	0.718	0.718	
5	Water Supply	No.	1	0.000	0.200	0.200	
6	Renovation of Academic Block	Block	1	0.000	0.245	0.245	
7	Purchase of Office Equipment			0.000	0.200	0.200	
8	Purchase of Furniture			0.000	0.200	0.200	
9	Development of Library			0.000	0.150	0.150	
10	Renovation of Dinning Hall	No.	1	0.000	0.200	0.200	
11	Renovation of Kitchen/Store	No.	1	0.000	0.200	0.200	
12	Renovation of Hostel	Block	2	0.000	0.200	0.200	
13	Electrification of School	No.	1	0.000	0.200	0.200	
	Sub-total			0.000	9.928	9.928	
	Total			115.067	247.281	362.348	

Health

Programs

a. Construction of hospital staff quarters

The hospital in Lhuentse does not have adequate staff quarters. Hence, staff quarters will be constructed during the Ninth Plan.

b. Construction of required hospital infrastructure

To improve and maintain cleanliness and sanitation of hospital premises, public toilets will be constructed. Separate kitchens will be constructed for patient attendants. The hospital will also be provided with reliable and clean water supply during the Ninth Plan.

c. Re-construction of Gorsum BHU II and Zangkhar BHU III (Basic Health Unit)

BHUs at Gorsum (BHU II) and Zangkhar (BHU III) do not have enough space for provision of health services. The BHUs will be reconstructed during the Ninth Plan with better designs and space to meet health service needs in these areas.

d. Training of Health Workers and VHWs

To ensure the provision of timely and effective health services, training of health workers and Village Health Workers (VHWs) will be continued during the Ninth Plan.

Budget Estimates

Nu. in million

Sl. No.	Activities	Unit	Target	Budget			Remarks
				Rec.	Cap.	Total	
A	Lhuentse Hospital Services						
1	Constn. of Staff Quarter -type 1	No.	2	0.000	7.000	7.000	
2	Constn. of Staff Quarter -type 2	No.	6	0.000	6.000	6.000	
3	Constn. of Staff Quarter -type 3	No.	6	0.000	5.000	5.000	
4	Construction of Toilet & Kitchen	No.	1	0.000	0.200	0.200	
5	Water Supply	No.	1	0.000	1.235	1.235	
6	Purchase of Computers	Set	1	0.000	0.080	0.080	
	Sub-total			0.000	19.515	19.515	
B	BHU Services						
1	Re-construction of BHU II	No.	1	0.000	5.281	5.281	Gorsum
2	Re-construction of BHU III	No.	1	0.000	2.455	2.455	Zangkhar
3	Furniture			0.000	0.180	0.180	
4	Office Equipment			0.000	0.060	0.060	
5	Training of VHWs	No.		0.000	0.781	0.781	
6	ARI, CDD & Nutrition Training for Mothers	No.		0.000	0.512	0.512	
7	In-country Training for Health Workers	No.		0.000	3.278	3.278	
8	Community Training on Planning & Monitoring on RWSS	No.		0.000	0.922	0.922	
	Sub-total			0.000	13.459	13.459	

C	DHSO's Office						
1	Office Equipment			0.000	0.150	0.150	
2	Furniture			0.000	0.020	0.020	
	Sub-total			0.000	0.170	0.170	
D	Establishment Cost			53.253	0.000	53.253	
	Grand Total			53.253	33.154	86.407	

Urban Development

Programs

a. Development of Phaling and Autsho Townships

Plans for Phaling and Autsho Township development are being prepared. Provisions for development of basic infrastructure and other services are outlined in the program budget.

Budget Estimates

Nu. in Millions

Sl. No.	Program/Activity	Unit	Target	Budget			Remarks
				Rec.	Cap.	Total	
A	Phaling Township						
1	Land Acquisition	Acre	2	0.000	0.400	0.400	
2	Site Development			0.000	3.000	3.000	
3	Roads	Km	1	0.000	2.500	2.500	
4	Foot path	Km	1.5	0.000	1.200	1.200	
5	Storm Water Drains	Km	1	0.000	2.500	2.500	
6	Public Toilet	No.	2	0.000	0.800	0.800	
7	Water Supply	No.	1	0.000	15.960	15.960	
8	Solid Waste	No.	1	0.000	2.300	2.300	
9	Street Light	No.	25	0.000	1.500	1.500	
10	Sewerage			0.000	2.250	2.250	
11	Parking	Sq m.	200	0.000	0.700	0.700	
12	Establishment Cost			3.155	0.000	3.155	
	Sub-Total			3.158	33.110	36.265	
B	Autsho Township						
1	Land Acquisition	Acre	2	0.000	0.030	0.030	
2	Site Development			0.000	2.000	2.000	
3	Roads	Km	1.5	0.000	3.750	3.750	
4	Foot path	Km	1.5	0.000	2.250	2.250	
5	Storm Water Drains	Km	1	0.000	2.500	2.500	
6	Public Toilet	No.	2	0.000	0.800	0.800	
7	Water Supply	No.	1	0.000	9.800	9.800	
8	Solid Waste	No.	1	0.000	3.000	3.000	
9	Street Light	No.	15	0.000	0.900	0.900	
10	Sewerage	No.	1	0.000	9.000	9.000	
11	Parking	Sq m.	300	0.000	0.960	0.960	
12	Tractor for Solid Waste	No.	1	0.000	0.600	0.600	
	Sub-Total			0.000	35.590	35.590	
	Total			3.158	68.700	71.855	

Dzongkhag Administration and Management

Programs

a. Renovation and maintenance of the Dzong and Nagtshangs

Major renovation such as painting works, repairs and replacement of timber re-construction of boundary walls will be carried out for the Lhuentse Dzong during the Ninth Plan. A kitchen and toilet will also be constructed for the Dzong.

Re-building of the boundary wall and maintenance works for the Dungkhar Nagtshang and the completion of the Thimyung Ngatshang will be taken up during the Ninth Plan period.

b. Construction of Dzongdag residence and staff quarters

A new residence for Dzongdag and quarters for Dzongkhag staffs will be constructed during the Ninth Plan.

c. Institutional strengthening of the Dzongkhag administration office

The present Dzongkhag administrative offices will be re-aligned and repaired properly in order to provide safe and comfortable working space.

A Planning Information System will be established as a key development planning tool in the Dzongkhag. Further, data sharing, decision making and program monitoring and evaluation will also be made possible with the installation of a LAN (Local Area Network) to provide both inter and intra Dzongkhag connections.

d. Improvement of the Dzongkhag Guest House

Additional rooms will be added to the existing Guest House to improve guest accommodation. The existing parking area will also be widened to provide sufficient parking area.

e. Development of the Jangchholing Dratshang

A drubkhang with ten to twelve's units including Beokhang and Tsha for the monks for the Jangchholing Dratshang will be constructed during later part of the Ninth Plan. The establishment of a water supply scheme to provide safe and sufficient drinking water for the Dratshang will also be taken up.

Budget Estimates

Nu. in million

Sl.#	Program/Activity	Unit	Target	Budget			Remarks
				Rec.	Cap.	Total	
1	Dzong Renovation			0.000	4.000	4.000	
2	Office Renovation			0.000	1.000	1.000	
3	Renovation of Dungkhar	No.	1	0.000	2.500	2.500	
	Naktshang						
4	Painting & Maintenance of	No.	1	0.000	0.500	0.500	
	Thimyung Naktshang						
5	Constn. of Dzongda's Residence	No.	1	0.000	3.000	3.000	
6	Constn. of Staff Quarter-type 1	No.	4	0.000	4.800	4.800	
7	Constn. of Staff Quarter-type 2	No.	4	0.000	4.000	4.000	

8	Constn. of Staff Quarter-type 3	No.	6	0.000	5.400	5.400	
9	Constn. of additional Rooms for Guest House	Unit	1	0.000	6.000	6.000	
10	Parking for Guest House			0.000	1.000	1.000	
11	Kitchen for Guest House			0.000	0.800	0.800	
12	Tshechu Materials			0.000	1.000	1.000	
13	Computer	No.	3	0.000	0.300	0.300	
14	Photocopier	No.	1	0.000	0.150	0.150	
15	Fax Machine	No.	1	0.000	0.050	0.050	
16	E-Mail Service	†	†	0.000	0.100	0.100	
17	Book Binder	No.	2	0.000	0.180	0.180	
18	Constn. Of Kitchen & Toilet outside the Dzong	Unit	1	0.000	4.000	4.000	
19	Constn. Of Tsha & Drubkhang at Jangcholing Rabdey	No.	1	0.000	12.000	12.000	
20	Water Supply for Jangcholing	No.	1	0.000	1.200	1.200	
21	Computer for Planning Unit	No.	1	0.000	0.100	0.100	
22	Installation of LAN			0.000	0.200	0.200	
23	Furniture for Planning Unit			0.000	0.100	0.100	
24	GYT Training			0.000	0.500	0.500	
25	Establishment Cost			49.059	0.000	49.059	
	Total			49.059	52.880	101.939	

4 Plan Implementation, Monitoring and Evaluation

The DYT *Chathrim* 2002 delineates specific roles and responsibilities to all functionaries involved in development administration and management in the Dzongkhag. It is, however, deemed necessary to underscore some essential processes that must be observed in executing the above roles and responsibilities.

The financial powers and authority of the Dzongkhag Administration for the implementation of the planned activities are also enshrined in the DYT *Chathrim* 2002.

Plan Implementation

The plan implementation shall be done through the mechanism of Annual Planning and Budgeting. The process is as underlined below:

Annual and Quarterly Plans and Budgets

Based on the Dzongkhag Five-Year Plan, the Dzongkhag Administration will prepare the draft Annual Plan and Budget (AP&B) using the approved format and schedule. The Dzongkhag Planning Officer will coordinate the preparation of AP&B. After the DYT approves the draft Dzongkhag AP&B, which should incorporate the Geog Annual Plan and Budget received from the GYT, it will be submitted to the Planning Commission Secretariat and the Ministry of Finance.

The Planning Commission Secretariat will coordinate meetings at the central level with the Ministry of Finance and other line ministries for government approval of Dzongkhag AP&B and release of funds. Once the approval is obtained, the Dzongkhag Administration will develop a Quarterly Work Plan and Budget (QWP&B) for the Dzongkhag activities in consultation with the sectoral staffs. The draft QWP&

B must be approved by the DYT. The Dzongkhag Administration will implement the approved QWP&B with lead roles taken by the concerned sectoral staff for their respective sectors.

Monitoring and Evaluation

The DYT Chathrim 2002 mandates the DYT for overall monitoring and evaluation of the planned development activities within the Dzongkhag. In order for the DYT to carryout these M/E functions, it is necessary to have the following specific M/E tasks for different functionaries within the Dzongkhag Administration:

Monitoring

The sectoral heads, co-ordinated by the Dzongkhag Planning Officer, will be responsible for progress and performance monitoring of the planned activities. The Dzongkhag Sector heads should visit the Gewogs at least once a month to monitor the progress of the activities and the technical performance of their sector staff.

Based on the quarterly progress reports the Dzongkhag receives from the Gewog Administration, and based on the frequent visits to the Gewogs and the activity sites, quarterly sectoral progress reports will be submitted to the concerned ministry. It should be mandatory for the ministries to provide feed-back to the Dzongkhags on the reports received with copies endorsed to the Planning Commission Secretariat.

There shall be a regularly organised forum of quarterly review workshops with the technical staff and other responsible persons for implementation, where the progress and the implementation of all activities shall be reviewed. Through this process, problems and bottlenecks should be discussed and resolved. The Dzongkhag administration will seek technical back-up services from relevant central agencies when required.

At the end of the year, the Dzongkhag administration will prepare the Annual Dzongkhag Progress Report (ADPR) and submit it to the Government through the Planning Commission and Ministry of Finance.

Evaluation

To assess the impact of Dzongkhag development projects and programs, the Planning Commission, Ministry of Finance, Sectoral Ministries and Agencies will launch periodic evaluation missions in coordination with the Dzongkhag Administration.