

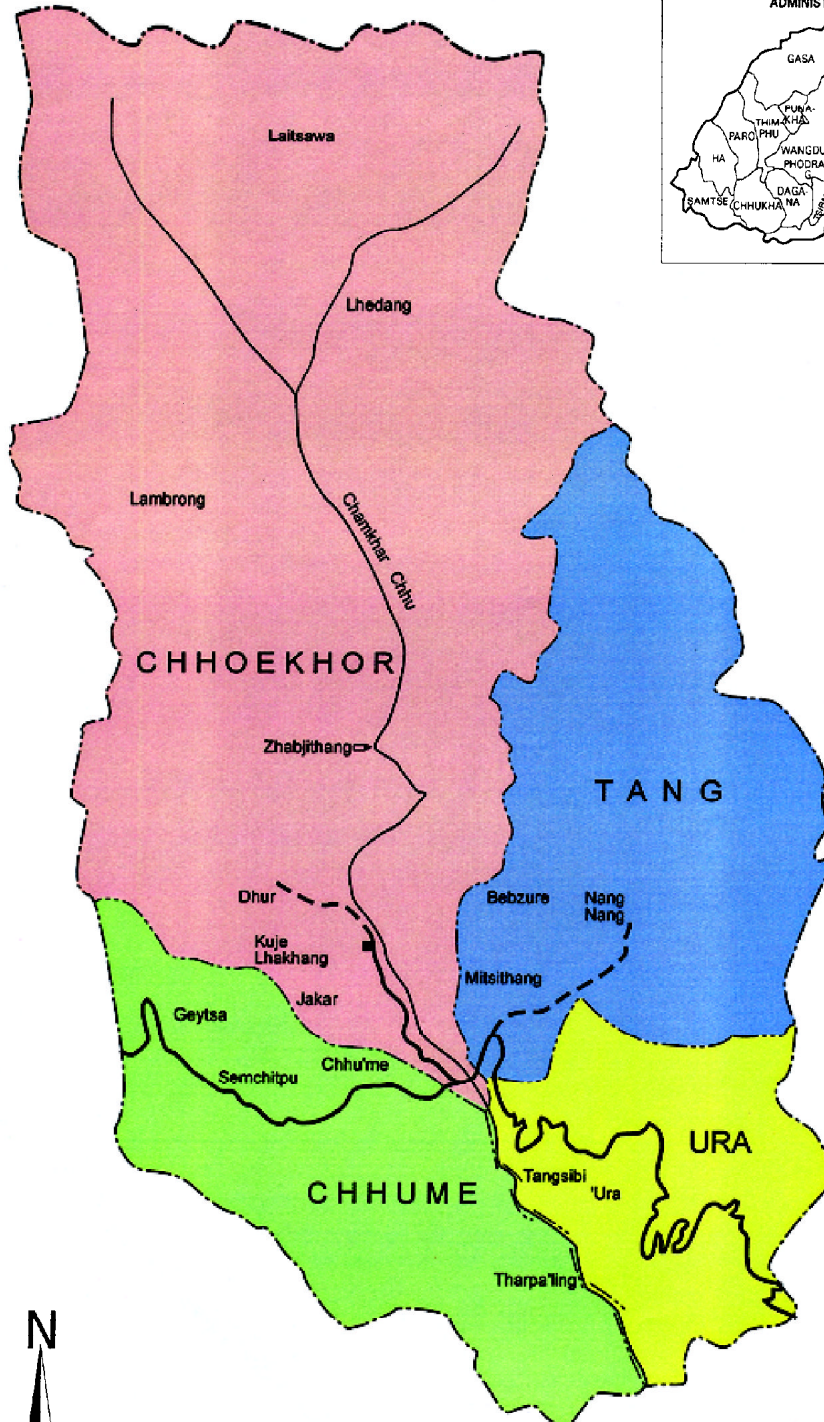
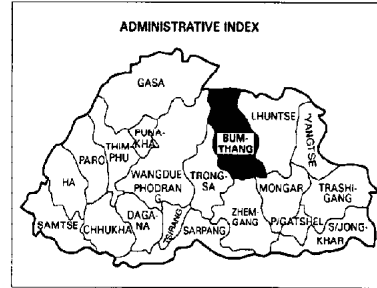
BUMTHANG DZONGKHAG NINTH PLAN (2002-2007)



ROYAL GOVERNMENT OF BHUTAN

BUMTHANG DZONGKHAG

Scale 1: 330 000



LEGEND	
	Unpaved Road
	Paved Road
	River
	International Boundary
	Dzongkhag Boundary
	Gewog Boundary

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DZONGKHAG AT A GLANCE

Total household	1929
Per capita income (US\$)	
RNR research center	1
RNR extension center	3
Agriculture extension center	1
Agriculture farms	
Livestock extension center	1
Livestock farms	2
Regional veterinary laboratory	1
Irrigation channels (km)	14.58
Divisional forest office	1
Forestry range office	2
Forestry beat office	2
Health	
Crude birth rate (per 000)	
Crude death rate (per 000)	
Life expectancy (years)	
Immunization coverage (%)	100
Infant mortality rate (per 000 live births)	
Maternal mortality rate (per 000 live births)	0
Under-5 mortality rate (per 000 live births)	
Number of hospitals	1
Number of basic health units	3
Number of doctors	1
Education	
Number of community schools	10
Number of primary schools	1
Number of junior high schools	2
Number of high schools	2
Number of tertiary and training institutions	
Number of private schools	1
Primary school enrolment rate (%)	
Number of students in the schools	3497
Number of students in tertiary education institutions	
Number of teachers	108
Number of Dratshang	7
Number of shedras and gomdras	14
Adult literacy rate (%)	
Electricity	
Number of generating plants	3
Number of households served with electricity supply	689

Water and Sanitation	
Rural water supply schemes	79
Sanitation facilities	1882
Rural population with access to potable water (%)	
Rural population with access to safe sanitation (%)	
Communication	
Number of telephone exchanges	1
Number of telephone lines	234
Road network (km)	
- Highway	122
- Internal access road	93.5
Mule tracks	140
Bridges	17
Post offices	1
Trade and Industries	
Number of contractors	
Number of service centers	
Number of trading license	
Number of industries	

1 Background

Bumthang Dzongkhag has four Gewogs, namely Chhoekhor, Chhume, Tang and Ura located in four glacier valleys. Despite altitude constraints (2400-6000 m above sea level), Bumthang is today one of the prosperous Dzongkhags in the country.

Favourable terrain conditions coupled with high motor road access had brought manifold changes in the socio-economic lives of the Bumthang people. Apart from national highways, the Dzongkhag has over 93 km of feeder roads network.

Income from potatoes, livestock farms and more recently tourist lodges are gradually changing the economic landscape of the people in the Dzongkhag. The proposed hydropower plant on the Mangdechu is expected to further boost economic prosperity of the Dzongkhag once the plant comes on stream.

With a total of 15 schools and over 3497 students, Bumthang has the highest educational coverage. Over 79% of households have access to piped drinking water. The Dzongkhag has satisfactory health coverage. Over 1882 households have proper sanitation facilities. Most sub-urban houses have access to direct telephone facilities with total connections reaching nearly 300 by end of 2001.

2 Plan Objectives, Strategies and Outlay

Objectives

The development objectives to be pursued by the Dzongkhag during the Ninth Plan are as follows:

- a) Promote sustainable livelihood systems;
- b) Increase economic self-reliance;
- c) Improve the physical and natural environment of the Dzongkhag;
- d) Strengthen and enhance local governance and decision making institutions;
- e) Promote Eco-tourism;
- f) Improve rural accessibility and communication;
- g) Preservation of cultural heritage;
- h) Improve literacy level of the Dzongkhag;
- i) Provide health services to the un-reached.

Strategies

The above Dzongkhag development objectives will be achieved through the following strategies:

- a) Conservation of environment and natural resources base through awareness campaigns and introduction of sustainable utilization mechanisms;
- b) Improvement and production of agricultural and horticultural crops through mechanization of farming and enhancement of processing schemes and access to market;
- c) Promote commercial farming in livestock and dairy development through the formation of cooperatives;
- d) Increase the options to adopt appropriate technologies through the extension service and mass media;

- e) Improvement of rural livelihood through improvements in the quality of services such as infrastructure, health and education and promotion of income generating schemes;
- f) Provision of support services like technical backstopping for inputs supply to farmers;
- g) Realistic forestry resources management and conservation plans that consider the implications of conservation on the rural life;
- h) Improvement of health and educational services through strengthening and consolidation of infrastructure.

Plan Outlay

The Ninth Plan outlay for Bumthang Dzongkhag is Nu. 473.750 million of which Nu. 51.900 million is for the four Gewogs.

Dzongkhag and Gewogs Plan Outlay

Nu. in million

Sl. #	Sector	Outlay			Remarks
		Current	Capital	Total	
1	Agriculture	17.063	20.267	37.330	
2	Livestock	23.348	13.493	36.841	
3	Forest	5.474	6.674	12.148	
4	Education	128.144	55.475	183.619	
5	Health	43.661	15.545	59.206	
6	Roads + Susp. Bridges+ M.tracks	4.017	3.831	7.848	
7	Telecommunications	0.000	0.000	0.000	
8	Power	0.000	0.000	0.000	
9	Trade and Industry	0.000	0.000	0.000	
10	UDHS	4.841	52.440	57.281	
11	Dzongkhag Administra.	48.412	31.065	79.477	
	Total	274.960	198.790	473.750	

Dzongkhag Plan Outlay

Sl. #	Sector	Outlay			Remarks
		Current	Capital	Total	
1	Agriculture	17.063	3.600	20.663	
2	Livestock	23.348	8.060	31.408	
3	Forest	5.474	1.970	7.444	
4	Education	128.144	45.675	173.819	
5	Health	43.661	11.655	55.316	
6	Roads	4.017	0.000	4.017	
7	Telecommunications	0.000	0.000	0.000	
8	Power	0.000	0.000	0.000	
9	Trade and Industry	0.000	0.000	0.000	
10	UDHS	4.841	52.440	57.281	
11	Dzongkhag Administra.	46.512	25.390	71.902	
	Total	273.060	148.790	421.850	

Gewogs Plan Outlay

Sl.#	Sector	Outlay		
		Current	Capital	Total
1	Agriculture	0.000	16.667	16.667
2	Livestock	0.000	5.433	5.433
3	Forest	0.000	4.704	4.704
4	Education	0.000	9.800	9.8
5	Health	0.000	3.890	3.89
6	Suspension bridges + mule tracks	0.000	3.831	3.831
7	Geog Administration	1.900	5.675	7.575
	Total	1.900	50.000	51.900

3 Development Programs

Agriculture

Traditionally, buckwheat was the staple grain of the people of the Dzongkhag. Vast areas of Tseri, Kamshing and Pangshing used to be cultivated with this crop until the early eighties. With the rapid expansion in potato cultivation and its evolution into a major cash crop, buckwheat production has reduced significantly. Moreover, the menace from wild boars made it highly unattractive for cropping in plots located far from the villages. Further, the introduction of improved fodder cultivation in agricultural lands has reduced the production of other traditional crops like wheat, barley and sweet buckwheat.

In the past, no fruits and vegetables for commercial purposes were grown. Since the beginning of planned development, efforts have been made to grow apples, plums, pears and many different types of vegetables. However, the production of these fruit species has not been very successful and of late walnut is gaining more popularity. Much higher success had been obtained in the production of vegetable species like cabbage, cauliflower, radish, carrots, mustard green, tomato and chili.

Constraints and Potentials

The short growing season owing to its cool temperate climate is a major constraint in increasing and diversifying crop production. Long distances to market and the high cost of inputs as a result of long transportation distances is another major impediment to growth in this sector. Religious sentiments against the adoption of pest management practices, small land holdings and farm labor shortages are some other significant constraints. Of late wild boar depredation of crops has become the most significant constraint to agriculture production and food security in the Dzongkhag.

Notwithstanding those constraints, the Dzongkhag has enormous potential to specialize in few selected crops. It has a good niche for taking up organic farming and thereby going for high value production of vegetables, nuts and berries. It has also emerging opportunities such as a lucrative hospitality industry, which requires supply of fresh fruits, vegetables and berries. The proposed expansion of the Beer Brewery will create a lucrative market for barley and farmers could grow this as a cash crop. The gentle terrain of the valleys makes it highly suitable for farm mechanization.

The soil types found in the Dzongkhag are by and large of good fertility and stable. There is no shortage of water for irrigation and drainage is good in all the valleys. On the whole, Bumthang is ideal for temperate agriculture.

Programs

i) Strengthening the Capacity of Extension Staff

To upgrade the qualification and to enhance the capability of the extension staff to deliver demand oriented and quality extension service, in-country training/workshop of staff at various levels will be carried out during the Ninth Plan.

ii) Vocational Training

To create employment opportunities in rural areas, vocational training in the field of agriculture will be carried out during the Ninth Plan period.

iii) Establishment of an Auction Yard/Sunday market shed

In order to facilitate the marketing of agricultural produces, an auction yard will be established whereby wholesale dealers could come and purchase the produces from the small farmers. This shall be established in addition to strengthening the Sunday Market facilities at Dzongkhag.

iv) Control of Depredation of Wild Animals

In collaboration with the forestry officials, efforts will be made to reduce the incidences of crop damage by wildlife particularly wild boars through adoption of viable preventive measure.

v) Infrastructure Development

One RNR Centre shall be constructed at Tang under Tang Gewog during the Ninth Plan to provide an effective and consolidated service of RNR Sectors in Tang Gewog.

vi) Supply of Equipment/ Furniture/ extension kits

In order to strengthen the institutional capacity, adequate equipments, furniture and extension kits shall be supplied to extension centres during the Ninth Plan.

vii) Coordination of geog implemented program.

Under this program Dzongkhag will identify production area, procure and distribute inputs and do feasibility studies in the gewogs. Beside this Dzongkhag will carry out monitoring and evaluation of the gewog and Dzongkhag activities.

Budget Estimates

Sl. #	Activities	Unit	Target	Nu. in million			Remarks
				Rec.	Cap.	Total	
1	Capacity Strengthening of Staff			0.000	0.500	0.500	
2	Vocational Training	No.	20	0.000	0.200	0.200	
3	Establishment of Auction Yard	No.	1	0.000	0.800	0.800	
4	Control of Depredation of Wild Animal			0.000	0.100	0.100	
5	Infrastructure Development	No.	1	0.000	1.060	1.060	RNR Centre
6	Equipment/Furniture/Extension Kits			0.000	0.940	0.940	
7	Establishment Cost			17.063	0.000	17.063	
	Total			17.063	3.600	20.663	

Livestock

In Bumthang, livestock plays an important role in supporting rural livelihood. Almost every household in rural area owns livestock and hence it has a high livestock population. Therefore, the government has given high priority for livestock development during the previous five year plans. This is evident from the establishment of a number of central farms in the Dzongkhag; viz. the Brown Swiss Cattle Breeding Farm, The National Horse and Brown Swiss Cross Breeding Program, the National Fodder Seed Production Centre and the National Sheep Breeding Project.

Further evidence of Bumthang's importance as a livestock priority Dzongkhag can be seen from the location of the RNR-RC in this Dzongkhag with the national mandate to coordinate livestock research.

Table 1: The livestock population of the Dzongkhag.

Species	Chhoekhor	Chhume	Tang	Ura	Total
Local cattle	958	1646	896	438	3937
Brown Swiss X	1227	406	966	532	3131
Jersey X	139	66	108	9	322
Mithun X	100	360	183	1008	1651
Yak	1293	549	253	465	2560
Local horse	329	417	127	124	997
Improve Horse	80	69	107	33	289
Local Sheep	479	42	353	219	1093
Improved Sheep	196	116	321	203	836
Local Poultry	190	323	387	135	1035
Improved Poultry	362	99	151	138	750

**Sources: Livestock Census 1999-2000.*

Potentials and constraints

Potentials	Constraints
Availability of good breeds of livestock	Poor quality of feeds and fodder
Availability of land for pasture improvement	Poor management practices
Good market for dairy products	Social pressure and religious sentiment Against culling of unproductive animals
Technology available within the Dzongkhag	Lack of entrepreneurial skills
Formation of associations feasible	Lack of enabling legal environment for pasture improvement
Pasture seed production possible	Lack of experience with cooperatives/associations

Taking advantages of these infrastructures and the livestock resources, the sector has achieved in reducing the number of local unproductive animals and in increasing milk production through crossbreeding with high quality breeding bulls during the past year.

Bumthang Dzongkhag has also the largest area of land under improved pastures mostly white clover based mixtures. Fodder development has been promoted since the 1970's through successive Swiss assisted projects. It has also been growing and supplying fodder seeds to the rest of the country since the early 1980's.

The cross breeding programs of horses and sheep have been equally successful. The stud farms have been supplying breeding stallions and rams to the rest of the country as per demand. Today, both these programs have been scaled down since they have by and large fulfilled the purposes of upgrading horse and sheep breeds.

Programs

i) Strengthening the Capacity of Extension Staff

To upgrade the qualification and enhance capability of staff to render effective extension services, training of staff will be pursued at various levels during the Ninth Plan.

ii) Vocational Training

To create employment opportunities in rural areas, vocational training in livestock management shall be carried out during the Ninth Plan.

iii) Development of Infrastructure and Strengthening Veterinary Health Services

One RNR centers shall be constructed at Thangbee under Chhoekhor Gewog during the Ninth Plan to provide RNR extension services to the people of Chhoekhortoe and surrounding areas.

To reduce the mortality and increase production through preventive health program with sound epidemiological basis, it will be necessary to oversee the activities from the Dzongkhag Veterinary Hospital. Therefore, vaccination, deworming, clinical treatment and supply of equipment shall be carried out during the Ninth Plan.

iv) *Strengthening of Artificial Insemination Services*

To accelerate the production of genetically superior breeds of cattle, artificial inseminations services will be strengthened and provided during the Ninth Plan.

v) *Supply of Equipment/ Furniture/ extension kits*

In order to strengthen the institutional capacity, adequate equipments, furniture and extension kits shall be supplied during the Ninth Plan.

vi) *Coordination of geog implemented program.*

Under this program Dzongkhag will identify production area, procure and distribute inputs and do feasibility studies in the geogs. Beside this Dzongkhag will carry out monitoring and evaluation of the geog and Dzongkhag activities.

Budget Estimates

Nu. in million

Sl. #	Activities	Unit	Target	Budget			Remarks
				Rec.	Cap.	Total	
1	Extension Staff Training			0.000	0.600	0.600	In-country training.
2	Vocational Training			0.000	0.250	0.250	
3	Development of Infrastructure			0.000	3.000	3.000	
4	Strengthening of Vety. Health Services			0.000	3.000	3.000	
5	Strengthening of Artificial Insemination Services			0.000	0.500	0.500	
6	Equipment/Furniture/Extension Kits			0.000	0.710	0.710	
7	Establishment Cost			23.348	0.000	23.348	
	Total			23.348	8.060	31.408	

Forestry

Bumthang Dzongkhag has a very high forest cover of over 80% of its geographical area. From the valley floor to around 3000 m, blue pine forest dominates. Above this, mixed conifers of spruce, fir, hemlock and larch are predominant interspersed by broadleaf stands of oak, birch and maples. Generally, these forests have very dense understory of bamboo, rhododendrons and other shrub species.

The forest cover in Bumthang has seen rapid increase in the last three decades due to a variety of reasons. The enforcement of the Forest Act, 1969 prevented the burning of pastures resulting in most of the grazing lands becoming forests. Similarly, the reduction in cultivation of Tseri land for buckwheat also contributed to the increase in forest cover. Lastly, with Swiss assistance, forestry management projects were implemented since 1970's which ensured the protection of young forests.

Bumthang is also one of the few Dzongkhags where forestry research and scientific management were conducted. The Swiss assisted Integrated Forestry Development Project, Lama Gompa and the Austrian assisted Integrated Forest Management Project were more recent projects addressing forestry conservation and utilization issues. It has also a number of sawmills and wood based industries, which are fairly large in scale.

Bumthang is also rich in wildlife species and there are rare species like tiger, leopards and red pandas. The Chhume and Chhoekhor valleys also continue to host some black-neck cranes in winter. In recognition of the significance of the Dzongkhag for conservation of flora and fauna, the Thrumshingla National Park was established in 1998.

Constraints and Potentials

The long distance of transportation to markets is the biggest constraint for developing wood-based industries. Lack of entrepreneurship to invest in product research and development as well as cumbersome process of obtaining raw materials from the forests are other deterrents. The greatest risk is from fire as conifers are highly susceptible to fire. Unless, more species are introduced, the blue pine monoculture poses the risk of being wiped out in the event of a major pests and disease outbreak. An increasing concern is also the rising conflict between farmers and forestry officials due to the rampant damage of crops by wild boars that may hamper the conservation interests in the long run.

Bumthang's forests give it a pristine environment and provide a haven for a variety of wildlife species. This offers tremendous opportunity to develop eco-tourism and harness an important source of revenue to the Dzongkhag. There is also unlimited potential to set up wood-based industries provided an enabling legal framework for such industries are in place and entrepreneurs are willing to invest in product development. Non-wood forest produces are also abundant and may offer good potential for generating income for the farmers. The prolific regeneration of blue pine and its fast growing characteristics offer unlimited potential for taking up private forestry at very low cost of establishment.

Programs

i) Strengthening the capacity of staff

To upgrade the qualification and to enhance the capability of the extension staff to deliver demand oriented and quality extension service, adequate training shall be provided during the Ninth Plan.

ii) Vocational Training

To create employment opportunities in rural areas, vocational training in forestry shall be carried out during the Ninth Plan.

iii) Afforestation in barren and degraded areas

In order to prevent soil erosion and to maintain the sustainable forest cover, plantations with appropriate species of trees will be carried out in barren and degraded land during the Ninth Plan.

iv) *Strengthening Environmental Education and Awareness*

To create awareness on prevailing environmental issues among students, farmers and others civil sectors through various media in order to conserve the local environment, environmental awareness activities shall be conducted during the Ninth Plan.

v) *Supply of Equipment/ Furniture/ extension kits*

In order to strengthen the institutional capacity, adequate equipments, furniture and extension kits shall be supplied during the Ninth Plan.

vi) *Coordination of gewog implemented program*

Under this program Dzongkhag will identify production area, procure and distribute inputs and do feasibility studies in the gewogs. Beside this Dzongkhag will carry out monitoring and evaluation of the gewog and Dzongkhag activities.

Budget Estimates

Nu. in million

Sl. #	Activities	Unit	Target	Budget			Remarks
				Rec.	Cap.	Total	
1	Strengthening of Capacity of Extension Staff			0.000	0.200	0.200	In-country training
2	Vocational Training	No.	15	0.000	0.150	0.150	
3	Afforestation in Barren and Degraded Areas			0.000	0.500	0.500	
4	Strengthening Environmental Education & Awareness			0.000	0.290	0.290	
5	Equipment/Furniture/Extension Kits			0.000	0.830	0.830	
6	Establishment Cost			5.474	0.000	5.474	
	Total			5.474	1.970	7.444	

Education

Bumthang Dzongkhag has 15 schools (2001) which together accommodate about 3577 students from primary to higher secondary level.

Schools type	No.	Enrolment	Teachers	
Middle Secondary School	2	1098	39	
Lower Secondary	2	1308	37	
Primary	10	1084	42	
Private	1	87	9	
Total	15	3577	127	

a) Primary Education

Bumthang has relatively good educational coverage. The following are the estimated gross primary enrolment rates of each of the geog as of 2000:

Gewog	6-12 years	PP-VI enrolment	GPER	Schools
Chhoekhor	1030	1246	121%	Jakar MS, Wangdichholing LS, Thangbee PS, Zanterpo PS, Chhokhortoe PS, Dhur PS.
Chhume	573	579	101%	Chhume MS, Geytsa PS, Chungphel PS, Zungney PS.
Tang	477	257	54%	Tang PS, Khangrab PS.
Ura	407	354	87%	Ura LS, Shinkhar PS, Shingneer PS, Tangsibi PS.
Bumthang	2487	2436	98%	

An important indicator of coverage is the intake rate, or the number of new admissions in PP as against the six year old population in the Dzongkhag. This is presented in the table below:

Gewog	6 years	PP admission	Intake rate	Schools
Chhoekhor	159	158	99%	Jakar MS, Wangdichholing LS, Thangbee PS, Zanterpo PS, Chhokhortoe PS, Dhur PS.
Chhume	88	85	97%	Chhume MS, Geytsa PS, Chungphel PS, Zungney PS.
Tang	73	30	41%	Tang PS, Khangrab PS.
Ura	63	86	137%	Ura LS, Shinkhar PS, PS, Tangsibi PS.
Bumthang	383	359	94%	

Except for Tang all the gewogs are well covered in terms of primary education facilities. Tang gewog has very low enrolment ratio as well as intake rate. Therefore the gewog deserves priority attention.

b) Lower Secondary Education

In the long run, all children will be provided with opportunity to study in their own gewogs at least till class VIII. Against this, only Chhoekhor gewog has adequate facility to meet this objective. While three of the four gewogs have a lower/middle secondary school Tang gewog does not have any facility beyond primary schooling. Therefore, Tang requires added priority during the Ninth Plan.

Gewog	13-14 years	VII-VIII enrolment	LSER	Schools
Chhoekhor	239	313	131%	Jakar MS, Wangdichholing LS.
Chhume	133	73	55%	Chhume MS
Tang	110	24	22%	None
Ura	94	54	57%	Ura LS
Bumthang	576	464	81%	

c) Middle/Higher Secondary Schools

As per the national policy, the minimum level of basic education is till class X. Therefore, every Dzongkhag should have adequate facilities to ensure that all its students who pass through primary and lower secondary schools from different gewogs are accommodated in the middle secondary schools. At present there are two government schools (Jakar Middle Secondary and Chhume Middle Secondary) catering to IX and X levels of studies. A private school, Sonam Kuenphen School, caters to both middle and higher secondary education (IX-XII).

Gewog	15-16 years	IX-X enrolment	MSER	Schools
Chhoekhor	208	414	199%	Jakar MS
Chhume	116	0	0%	Chhume MS
Tang	96	0	0%	None
Ura	133	0	0%	None
Bumthang	553	414	75%	

The above table indicates that for the next five to six years, two middle secondary schools are adequate to meet the demand for this level of education. The Private school, established only in 2001 caters to students most of whom belong to other Dzongkhags.

d) Non-Formal and Adult literacy Program

The Adult literacy rate for the Dzongkhag is estimated at 54%. Non-Formal and Adult literacy program was first instituted in the Dzongkhag in 1997. It is estimated that so far, 209 adults have enrolled out of which 150 have completed the basic level courses. Currently (2001) there are 10 NFE centres as follows:

Gewog	Centre	No. of learners
Chhoekhor	Chhoekhor-toe CPS	13
Chhoekhor	Dhur CPS	16
Chhoekhor	Zangtherpos CPS	22
Chhoekhor	Wangdichholing LS	11
Tang	Khangrab CPS	27
Tang	Tang PS	33
Ura	Tangsibi CPS	25
Ura	Ura LS	25
Ura	Shingkhar CPS	25
Chhume	Geytsa	22
Total		219

Major Challenges faced by the Dzongkhag

The first challenge faced by Bumthang is related to accommodating the growth of students at the post-primary level. While universal enrolment for primary enrolment is within easy reach and is supported by an enhanced community contribution towards building and maintaining schools, the resulting increases in primary school graduates poses considerable pressures at the lower and

middle secondary education level. This has to be met through expansion of existing secondary facilities and upgrading some primary schools.

The second challenge is related to the lack of quality of buildings and facilities in the existing schools. Many of the community built schools as well as some of the government built schools are old and in dilapidated conditions. This requires major rehabilitation as well as reconstruction program.

Both the challenges mentioned above pose considerable pressure to the Dzongkhag Engineering unit which besides education, has to cater to the infrastructure development of all sectors within the Dzongkhag. This is therefore a major challenge faced by the Dzongkhag cutting across all the sectors.

Programs

Primary Schools

The responsibility of establishing, developing and maintaining the buildings of Community Schools (CS) will be taken by the Gewogs. The Dzongkhags will only provide general support in terms of construction materials, school plans and budgetary support to meet some of the costs related to skilled labour. Accordingly, plans and programs related to CS are reflected in the respective Gewog Ninth Plan.

Secondary Schools

1) Upgradation of Tang Primary School to Lower Secondary School

Tang is the only gewog which does not yet have any lower secondary education facility. As per the enrolment projection, by 2004, there will be a full section passing out from primary education system within the gewog seeking admission into class VII. Therefore, Tang Primary School will be upgraded to a lower secondary school in 2004. The school will be developed to accommodate about 300 students from PP-VIII out of which 70-80 children will study in the VII and VIII. Out of this about 40 boys and 40 girls will require boarding facilities, mostly at VII and VIII. Staff housing, toilets for children, additional classrooms, school library and recreation facilities shall be also constructed/developed during the Ninth Plan. Computer education shall also be introduced in the school contingent upon the school having access to electricity during the plan period. Five computers will be supplied to the school for this purpose. A reading program will be developed and implemented in the school. To support this, school library will be developed with a minimum of 8000 titles of books. Further, in-service programs, promotion of games and sports, scouting, cultural activities and subscription to magazines and journals shall be carried out during the Ninth Plan.

2) Strengthening of Ura Lower Secondary School

Ura LSS already caters to classes PP-VIII level of education. The size of the school is expected to remain within 300 students during the Ninth Plan. Hostel facilities catering to the feeding program of the students of VII and VIII from the other schools of the gewog require to be reconstructed. This will cater to about 40 boys and 40 girls. Sports and recreation facilities, toilets, additional classrooms, school library and computer education will be developed in the school during the Ninth Plan. Five computers will be supplied to the school. A reading program will be developed

and implemented in the school. To support this, school library will be developed with a minimum of 8000 titles of books. In addition, in-service programs, promotion of games and sports, scouting, cultural activities and subscription to magazines and journals shall also be carried out during the Ninth Plan.

3) *Wangdichholing Lower Secondary School (LSS)(PP-VIII)*

Wangdichholing LSS shall be expanded from the existing capacity of 900 students to 1060 to cater to the increasing growth of population in Jakar town. This will require the construction of six additional classrooms and a science lab. The school shall also upgrade its library and be provided with adequate furniture. Computer literacy courses shall be introduced for VII and VIII classes and for this purpose, 15 computers shall be supplied. A reading program will be developed and implemented in the school. To support this, school library will be developed with a minimum of 8000 titles of books. The resource centre for the primary schools in Chhoekhor shall also be placed in the school. For this purpose, one room shall be converted into a resource room and equipped with two sets of computers and a photocopier. Further, in-service programs, promotion of games and sports, scouting, cultural activities and subscription to magazines and journals shall also be carried out during the Ninth Plan.

Middle Secondary Schools (IX-X)

At present (2001) classes IX and X education is provided in Jakar Middle Secondary and Chhume Middle Secondary schools. The enrolment projection for the duration of the Ninth Plan indicate that there would be only a marginal increase in the student numbers at this level of education. Therefore, no new middle secondary schools shall be established during the Ninth Plan. However the existing schools shall be developed to cater to the objective of providing wholesome education.

Class	2000	2001	2002	2003	2004	2005	2006	2007
IX	230	187	189	217	231	236	277	281
X	185	221	180	183	211	226	232	274
Sub-total	415	408	369	400	442	463	509	555
XI		78	97	83	88	105	118	125
XII		0	75	94	80	86	103	116
Sub-total		78	172	177	168	192	221	242

1) *Chhume Middle Secondary School*

The Chhume MSS, completed in 2001, will accommodate 600 students from PP-X. Out of this, many students mostly class VII-X will study as boarders. While class VII and VIII boarders will be joining from primary schools located in other parts of the gewog the class IX and X students boarders will come from Tang and Ura Gewog also. During the Ninth Plan, the school will establish a reading scheme for its students and develop its library with a minimum number of 1000 books. Computers courses shall be introduced in the school and for this, 20 computers shall be supplied to facilitate the program. The school agriculture project shall be improved by expanding its vegetable garden. A school bus shall also be provided. In-service programs, promotion of games and sports, scouting, cultural activities and subscription to magazines and journals shall also be carried out during the Ninth Plan.

Higher Secondary Schools

1) *Upgradation of Jakar Middle Secondary School(MSS) to Higher Secondary School (HSS)*

As is evident from the enrolment projection above, about 80-90 students qualify from the Dzongkhag to study in class XI. This is expected to gradually increase to 120 towards the end of the Ninth Plan. Therefore, this justifies the development of one of the Middle SS to provide higher secondary education. Since Jakar Middle Secondary has a larger catchment area, this school shall be developed and upgraded into a higher secondary school.

This will involve the construction of additional facilities in terms of classrooms, labs, staff quarters, sanitation facilities, and supply of equipment such as copiers, vehicle, etc. During the Ninth Plan, the school will establish a reading scheme for its students and develop its library with a minimum number of 1000 books. Computers courses shall be introduced in the school and 30 computers supplied to facilitate this. The school agriculture project shall be improved by expanding its vegetable garden. The school shall also expand its skills clubs to include other vocational courses such as typing, accounting, etc. In-service programs, promotion of games and sports, scouting, cultural activities and subscription to magazines and journals shall be carried out.

Non-Formal Education program

Non-formal Education centres shall be established in the following places to cover all the population between 15-45.

Geog	Centre	Expected no. of beneficiary
Chhoekhor	Tamsing	35
	Thangbee	30
Chhume	Zungye	45
	Chung-phel	30
Tang	Bep-zur	30
	Phomdrong	30
Ura	Somtrang	20
	Shingneer	35

In addition, Post Basic Literacy centres shall be established at Wangdichholing JHS, Chhume HS, Tang PS and Ura JHS.

e) Support services

To ensure adequate support to qualitative development of the education system, the DEOs office shall be further strengthened with the posting of an assistant DEO and equipping the DEOs office with computers and copiers. In addition, the DEOs office shall undertake the following activities:

- a) Establishment of a systematic personnel evaluation system for every teacher. This shall involve quarterly or half yearly reports from the headmasters.
- b) Assessment of teacher competencies and identification of annual in-service training needs. Planning and implementation of in-service program at the school, cluster or Dzongkhag level based on the above.

- c) To support the introduction of computer in the Lower secondary schools, at least one teacher from each school shall be provided with extended in-service programs to support this initiative in the schools.
- d) Organization of support to schools in specific curriculum area by using the services of EMSD officers, focal persons within the schools and staff within the DEO's office.
- e) Establishment of an education management information system.

Budget Estimates

Nu. in Millions

Sl. #	Activities	Unit	Target	Budget			Remarks
				Rec.	Cap.	Total	
A	DEO's Office						
1	Computers	No.	1	0.000	0.085	0.085	
2	Photocopiers	No.	1	0.000	0.120	0.120	
3	In-service Program for-Teachers	No.	5	0.000	0.500	0.500	
4	Development of Monitoring Tools for teachers			0.000	0.050	0.050	
5	Establishment & maintenance			128.144	0.000	128.144	For DEO, all schools & NFE centers
	Sub-total			128.144	0.755	128.899	
B	Non-Formal Education						
1	Books for Learners			0.000	0.500	0.500	
2	Stationery & Equipment			0.000	0.300	0.300	
	Sub-total			0.000	0.800	0.800	
C	Upgradation of Jakar MSS to HSS						
1	Construction of 6 Classroom Block	Block	1	0.000	2.654	2.654	
2	Construction of 4 Unit Staff Quarter	Block	1	0.000	3.580	3.580	
3	Construction of Aqua Privy Toilet	Block	2	0.000	1.352	1.352	
4	Warden/Matron's Quarter	Block	2	0.000	3.420	3.420	
5	Acquisition of Land	Acre	10	0.000	0.500	0.500	
6	Const. of Football Ground	No.	1	0.000	0.200	0.200	
7	Purchase of Photocopier	No.	1	0.000	0.150	0.150	
8	Purchase of Computers	No.	30	0.000	1.100	1.100	
9	Supply of Furniture			0.000	0.500	0.500	
10	Development of Library			0.000	1.000	1.000	
	Sub-total			0.000	14.456	14.456	

D	Chhume Middle Secondary School:						
1	Purchase of Photocopier	No.	1	0.000	0.150	0.150	
2	Purchase of Computers	No.	20	0.000	0.750	0.750	
3	Supply of Furniture			0.000	0.500	0.500	
4	Development of Library			0.000	0.800	0.800	
	Sub-total			0.000	2.200	2.200	
E	Wangdichholing Lower Secondary School:						
1	Construction of Science Lab	Block	1	0.000	1.686	1.686	
2	Construction of 6 Classrooms	Block	1	0.000	1.797	1.797	
3	Acquisition of Land	Acre	5	0.000	0.500	0.500	
4	Purchase of Photocopier	No.	1	0.000	0.150	0.150	
5	Purchase of Computers	No.	5	0.000	0.225	0.225	
6	Purchase of Furniture			0.000	0.500	0.500	
7	Development of Library			0.000	0.500	0.500	
	Sub-total			0.000	5.358	5.358	
F	Ura Lower Secondary School						
1	Construction of Boy's Hostel	Block	2	0.000	2.520	2.520	
2	Construction of Girl's Hostel	Block	1	0.000	1.260	1.260	
3	Construction of 6 Classroom	Block	1	0.000	2.589	2.589	
4	Construction of Basketball Court	No.	1	0.000	0.500	0.500	
5	Construction of Football Ground	No.	1	0.000	0.200	0.200	
6	Construction of Aqua Privy Toilet	Block	1	0.000	0.676	0.676	
7	Purchase of Office Equipment			0.000	0.100	0.100	
8	Purchase of Computers	No.	5	0.000	0.225	0.225	
9	Purchase of Furniture			0.000	0.500	0.500	
10	Development of Library			0.000	0.500	0.500	
	Sub-total			0.000	9.070	9.070	
G	Upgradation of Tang PSS to LSS						
1	Construction of 4 Classroom	Block	1	0.000	2.131	2.131	
2	Construction of Boy's Hostel	Block	1	0.000	1.260	1.260	
3	Construction of Girl's Hostel	Block	1	0.000	1.260	1.260	
4	Construction of Headteacher's Quarter	Block	1	0.000	1.478	1.478	
5	Construction of 4-Units Staff Quarters	Block	1	0.000	3.580	3.580	
6	Construction of Basketball Court	No.	1	0.000	0.500	0.500	

7	Construction of Aqua Privy Toilet	Block	2	0.000	1.352	1.352
8	Purchase of Office Equipment			0.000	0.100	0.100
9	Purchase of Photocopier	No.	1	0.000	0.150	0.150
10	Purchase of Computers	No.	5	0.000	0.225	0.225
11	Purchase of Furniture			0.000	0.500	0.500
12	Development of Library			0.000	0.500	0.500
	Sub-total			0.000	13.036	13.036
	Total			128.144	45.675	173.819

Health

The health service infrastructure in Bumthang consists of a District Hospital, three BHUs and 12 ORCs staffed by 41 personnel. Through this network of service, the sector addresses the health needs of the population of the Dzongkhag. The coverage of health service in the Dzongkhag to date is adequate but there is a need to improve the quality of service in terms of increasing the diagnostic, preventive and curative capabilities of the health centres.

Constraints and potential

It is observed that it is difficult to have an effective delivery of health services due to scattered settlements, difficult terrain and high mobility of people in the Dzongkhag. However, the positive aspect of health in the Dzongkhag lies in cool and temperate climate of the Dzongkhag, which prevents occurrence of the many tropical diseases and ailments.

Programs

a) Strengthening of Dzongkhag Hospital

The hospital was constructed in the year 1990 and has 40 beds. It is run by a total of 29 health personnel and has a doctor and an indigenous physician. The Bumthang Hospital will be further strengthened during the Ninth Plan to improve the quality of hospital and health service in the Dzongkhag since the referral cases from BHUs are taken up by the hospital.

b) Capacity and Institutional Development

- **Health service support activities**

So far the central department provided the budget for various program activities and observation of global days. During the Ninth Plan, the Dzongkhag with its own budget will carry out these activities. Following training/activities are proposed:

Table 2: Dzongkhag health service support training activities

Sl.#	Activities	Frequency
1	VHW Training:	
	1.1. Refresher training	Once in 2 years (alternate year)
	1.2. New Training	As and when necessary
2	Family planning awareness campaign	Yearly (all geogs)
3	Family Planning camp	Yearly
4	CDD.ARI/Nutrition/Sanitation & Hygiene training for mothers	Yearly
5	DOTS training for Health workers	2-3 yearly
6	AFP surveillance Training for Health Worker	2 yearly
7	Refresher course of IPC for health workers (HWs)	2-3 yearly
8	Workshop on Infection Control for HWs/Wardboys/Sweepers	2-3 yearly
9	Exhibition on FP/IECH/EPI & other topics	During Tshechus
10	SNID program in high risk area	Yearly
11	Training on basic psychiatric skills for HWs	Once
12	Eye camp	Yearly
13	ENT camp	Yearly
14	Workshop on Religion and Health	Yearly
15	IUD insertion training for HWs, in-country	Once for all HWs
16	Store management training for pharmacy technician	2-3 yearly
17	Observation of Global Days	All Global Days.

Development of Information, Education and Communication (IEC) materials

Adequate and updated IEC materials, such as posters, pamphlets and leaflets with pictures in local context and printed in Dzongkhag should be developed and distributed. Such IEC materials are inadequate at the BHU level. The materials should be available for free distribution to the general public for enhancing awareness and practice of healthy behavior.

c) Modified Outreach Clinic (ORC) at Chhoekhortoe

Chhoekhortoe falls within walking distance of more than five hours from Wangdichholing hospital. Presently, the ORC, which is located at Shapjeythang, caters to the people nearby Shapjeythang, Community School and RPA camp at Khagtang. This ORC will be maintained as Modified ORC with one permanent staff.

d) Reproductive Health Services

There is a progress in the field of Family Planning activities with the increased awareness of contraceptives and decline in birth rate. However, the dropout rate among the contraceptive users is found to be high because of misconception among the potential users about its side effects. Therefore, the following three activities needs to be carried out seriously as follows:

- Regular FP and related activities need to be carried out at the community level.
- The dropout cases need to be studied and necessary corrective measures provided.
- Counseling and Interpersonal Communications will be emphasized for those individuals and couples having more than three children and those with too close birth spacing.

e) *Strengthening of sanitation/hygiene*

The sanitation/hygiene at the community level has not improved much. The water supply systems are not being looked after properly. The footpath soiling is not repaired and maintained. The separation of animal sheds from the houses could not be done completely for all households. The waste disposal practices are improper and unacceptable in most of the places.

To help overcome the above problems, the focus in the Ninth Plan shall be in the following areas:

- Periodic health education through mass cleaning campaign to improve the sanitation and hygiene status in the villages;
- Adequate distribution of IEC materials to general public;
- Revitalization of the role of Tshokpas and VHWs at the community level;
- Constant supervision by the health staff;
- Regular health education session at all level, in the BHUs, ORCs and during meeting, etc; and
- Taking administrative action from Dzongkhag Authority with those who do not follow the rules of maintaining sanitation and hygiene conditions.

Budget Estimates

Nu. in million

Sl. #	Activities	Unit	Target	Budget			Remarks
				Rec.	Cap.	Total	
A	Bumthang Hospital Services						
1	Construction of patient Kitchen with Store	No.	1	0.000	1.200	1.200	
2	Construction of Toilet for MCH and Meeting Hall	No.	1	0.000	0.250	0.250	
3	Construction of Doctor's Qtr.	No.	1	0.000	1.500	1.500	
4	Construction of Incinerator	No.	1	0.000	0.500	0.500	
5	CGI Roofing for Dungkhor	No.	1	0.000	0.018	0.018	
6	Construction of Staff Quarter	No.	4	0.000	2.000	2.000	
7	Purchase of X-Ray Machine	No.	1	0.000	0.000	0.000	Budget with Centre.
8	Purchase of Computers	Set	1	0.000	0.080	0.080	
9	Purchase of Furniture			0.000	0.100	0.100	
	Sub-total			0.000	5.648	5.648	
B	BHU Services						
1	Construction of Modified ORC	No.	1	0.000	0.250	0.250	Chhoekhor-toe
2	Construction of Staff Quarter	Block	1	0.000	3.000	3.000	Sabthang
3	Training of VHWs	No.		0.000	0.905	0.905	
4	ARI, CDD & Nutrition Training for Mothers	No.		0.000	0.127	0.127	
5	In-country Training for Health Workers	No.		0.000	1.211	1.211	
6	Community Training on Planning & Monitoring on RWSS	No.		0.000	0.514	0.514	
	Sub-total			0.000	5.883	5.883	
C	Establishment Cost			43.661	0.000	43.661	
	Grand Total			43.661	11.655	55.316	

Power

Under Bumthang Dzongkhag about 689 of rural households, 129 shops and 337 Govt. institutions and residences are electrified with the existing Mini and Micro Hydro power stations located in Chhume, Ura and Tamshing (Chhoekhor). The power supply from Chhume Mini Hydel is unsteady and not able to meet the over all demand of Bumthang Dzongkhag and the Micro hydel of Ura and Tamshing can supply only to limited households of the locality. The local small-scale industries are not able to function to its optimum capacity due to inadequate power supply and some industries have closed down because of this shortage of power supply.

To boost the local small-scale industries and to reduce the huge consumption of fuel wood / fossil fuel power supply is essential in such a cold district.

To have over all socio-economic development without putting stress on fragile environment, power supply is a most essential facility to the people.

About 50% of households from three Gewogs except Tang have access to power supply. To have a balanced development as per the national policies, Tang gewog will be given priority on rural electrification during the Ninth Plan.

Existing Power Infrastructure and Supply

- a) Chhume Mini Hydel - 1.5MW
- b) Micro Hydel Tamshing - 30 kw
- c) Micro Hydel, Ura - 50 kw

Table 3: Number of houses electrified in the Dzongkhag

Power Supply	Geogs				Total
	Chhoekhor	Chhume	Ura	Tang	
Total rural HH Electrified	419	170	100		689
Govt. Institutions/religious institutions and residence electrified	269	47	21		337
Small scale industries/workshop electrified	20	5	4		29
Shops/Hotels	118	11			129

Programs

As per the survey and estimate of power sector the following gewogs will be done Rural Electrification of under Bumthang Dzongkhag:

- a) Tang 91 HH
- b) Chhoekhor 185 HH
- c) Chhume 61 HH

For implementation of rural electrification works, the beneficiaries' household will contribute labour till the completion of transmission line. All activities related to power are reflected in the sectoral Ninth Plan of the Department of Power which will carry out the programs directly in consultation with the Dzongkhag.

Urban Development

Programs

i) Dekiling Township

The present Chamkhar town in Bumthang is in a flood prone area and the Dzongkhag has decided to relocate the town at Dekiling. The Dekiling town is under World Bank funding. Most of the activities have been identified and initiated during the Eight Plan period and will spill over to Ninth Plan. There are 50 shopkeepers presently operating various businesses at Chamkhar town catering the need of the existing institutions and the public of Bumthang. The activities as outlined will be funded mostly by the World Bank.

ii) Human Resource Development

One Assistant Engineer, One Section Officer, two Building Inspector, one mason and one plumber manage the urban sector in Bumthang. There is need for one electrician and a wet sweeper. To upgrade the skill and knowledge on urban and housing management, there is a need for providing training to the staff and officers.

Budget Estimates

Nu. in million

Sl. #	Activities	Unit	Target	Budget			Remarks
				Rec.	Cap.	Total	
A	Dekiling Township						
1	Land Acquisition	Acre	15	0.000	3.000	3.000	
2	Survey & Demarcation			0.000	0.800	0.800	
3	Site Development			0.000	0.700	0.700	
4	Roads, Drains & Culverts	Km	4	0.000	8.000	8.000	
5	Foot path	Km	5	0.000	2.040	2.040	
6	Storm Water Drains	Km	1.5	0.000	2.300	2.300	
7	Public Toilet	No.	2	0.000	1.800	1.800	
8	Water Supply	No.	1	0.000	22.200	22.200	
9	Solid Waste	No.	1	0.000	2.500	2.500	
10	Sport Complex	No.	1	0.000	1.000	1.000	
11	Street Light	No.	30	0.000	1.500	1.500	
12	Municipal Office	No.	1	0.000	1.000	1.000	
13	Haat Sheds	No.	10	0.000	3.000	3.000	
14	Landscaping			0.000	0.500	0.500	
15	Parking	Sqm.	600	0.000	2.100	2.100	
16	Establishment Cost			4.841	0.000	4.841	
	Total			4.841	52.440	57.281	

Dzongkhag Administration and Management

The Dzongkhag administration has 10 sub sectors headed by Dasho Dzongdag as chief executive. The administrative section manages all the personnel administration and financial disbursement. The technical sectors manage their own programs of Dzongkhag and reports to the chief executive. In total the Dzongkhag has 257 staffs comprising all the sectors including those working in the extension level.

In addition to the administrative matters, the Dzongkhag administration and management have to look after the maintenance and rehabilitation of 97 lhakhangs scattered all over the Dzongkhag with about 500 monks/gomchens. The newly established Dratshang in the Dzong do not have adequate accommodation for growing number of monks. The important religious artifacts have to be protected with great care and caution.

Since Eight Plan office automation has taken place. Most of the sectors housed in the Dzongkhag have adequate office equipment and connected with telephone and fax facilities which has enhanced the good coordination among sectors and line ministries. Presently, the Dzongkhag administration and management services do not have adequate staff to manage the administration efficiently. Administrative officer do not have assistant who can carry out his job efficiently in his absence and all other units like registration, land record and revenue do not have full-fledged officer as per the approved post who can handle the sector independently. As the Dzongkhag administration is on the crossroad of east-west high way, the Dzongkhag has to manage the protocol affairs very often. Most of the time sector officers and staff from the Dzongkhag administration are engaged to manage the 'Chadi' by which the concerned officials programs scheduled to be done as per the work plan are neglected. The other acute problem of the Dzongkhag is mobility due to shortage of pool vehicles. Dzongkhag is finding difficult to attend protocol duty and conduct field visit for supervision and monitoring of developmental activities.

The Dzongkhag administration and sector offices are housed inside the Dzong, but there is acute space problem to accommodate all the officers and staff. The DYT hall inside the Dzong is small and not comfortable to hold bigger meeting.

Programs

a) Strengthening Infrastructure and Capacity of the Dzongkhag

- **Construction of new DYT hall**

The existing DYT hall inside the Dzong is small and cannot accommodate DYT members and observers. Besides DYT meeting, Dzongkhag has to conduct number of meetings, trainings and workshops with large participants. In view of the existing problem, a spacious and standard DYT hall is proposed to be constructed during the Ninth Plan.

- **Construction of Welcome Gates and reception rest house**

Bumthang Dzongkhag is transit to east and west and it is one of the tourist towns due to its natural scenic beauty and religious places. Therefore, Dzongkhag is proposing to construct RCC welcome gate at the entrance of Dzongkhag main town and to the entrance of main religious places and construct a rest house at Hurchi where all guests are received.

b) Culture and Heritage Preservation and Development

i) Dzong Renovation

• Maintenance of Chhu-Dzong (water tower) below Tadzong

The tourists frequently visit Jakar Dzong as it is historically important and has special architecture. The visitors also wish to see 'Chhu Dzong' which is down hill inside the wall below Tadzong. The way to 'Chhu Dzong' is four to five minutes walk down hill along the stone steps and wooden ladders. The site being a special attraction needs maintenance of the steps and replacement of decayed timber to avoid further deterioration.

• Extension of Dratshag/Kitchen construction/Drainage/ Water supply

The Dzongkhag proposes to increase the number of monks in Jakar Dratshang by 45 from the Ninth Plan to adequately address the public demand for religious performance. Therefore, there is a need to extend accommodation for the additional monks by renovating the existing rooms in the Dzong and providing proper electrification, proper kitchen and water supply.

• Renovation of Wangdichholing

The Wangdichholing Dzong, which has high historical significance, is proposed for renovation and restoration during the Ninth Plan.

• Renovation of Lhakhangs

Dzongkhag have identified some lhakhangs for renovation, minor maintenance and proper electrification during Ninth Plan period. The Lhakhangs identified are very old and important but the local communities are finding difficult to renovate due to financial problem.

The Lhakhangs identified are as follows:

a. Jampa Lhakhang:

1. Stone slabbing around the courtyard
2. Extension and Black-topping of the existing parking
3. Construction of "Karmi shed"
4. Construction of proper Drainage
5. Electrification
6. Extension of compound wall
7. Acquisition of land
8. Construction of Moenloem Chenmo Tshogkhang
9. Construction of Kangjup's Koenger residence
10. Widening of approach road

b. Kurje Lhakhang:

1. Electrification of Sampa Lhundup and Guru Lhakhang
2. Fencing of Zangtopelri and premises of Kurje Lhakhang

c. Electrification other Lhakhangs:

1. Pema Sham-bhawa,
2. Kenchog-sum
3. Tamsing.

Besides renovation and maintenance work, the most important religious artifacts will be identified and propose to initiate 'Me-thub' construction as per the guideline of Special Commission.

c) Dzongkhag Planning Services

i) Establishment of Planning Information System (PIS)

A laptop computer, two desktop computers and a photocopier shall be purchased to equip the Planning Officer, Assistant Planning Officer and Statistician. These computers will be used for Dzongkhag database. The analyzed data will be made available to all the sectors for taking informed decisions for any administrative and development based issues.

ii) Installation of Local Area Network (LAN)

With the IT technology taking the lead in modern global business and administration it is essential for all Dzongkhags to have local area network for data sharing, decision making and program monitoring and evaluation. It is therefore, essential for the Dzongkhag to install LAN to connect sectoral and regional heads in the Dzongkhag.

iii) Study Tour to GYT Members

The decentralization of planning, implementing and monitoring function has been delegated to the Gewog Yargye Tshokchung from the time of proposing development activities in the Gewogs. It is clear that the GYT will have to shoulder these responsibilities more and more as the time goes by. The members of the GYT will need to be able to make sound decisions based on farsightedness, experience or education. However, more than 90% of our GYT members are illiterate. Short tailor-made training on the responsibilities of GYT members and study tours within the country would greatly improve the understanding and outlook of the GYT members so that they can make sound decisions for the well-being of their own Gewogs.

Budget Estimates

Nu. in million

Sl. #	Activities	Unit	Target	Budget			Remarks
				Rec.	Cap.	Total	
1	Furniture & Office Equipment			0.000	0.700	0.700	
2	Construction of RCC Welcome Gate & Reception Rest House	No.	4	0.000	0.800	0.800	
3	Dzong Renovation			0.000	3.200	3.200	
4	Construction of DYT Hall	No.	1	0.000	3.000	3.000	
5	Renovation of Wangdichholing Dzong	No.	1	0.000	8.000	8.000	
6	Renovation of Lhakhangs			0.000	9.690	9.690	
7	Establishment Cost			46.512	0.000	46.512	
	Total			46.512	25.390	71.902	

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 Gewog 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 carry out 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.